

REPUBLIC OF KENYA



**PUBLIC ADMINISTRATION AND INTERNATIONAL
RELATIONS SECTOR REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR THE
PERIOD 2022/23-2024/25**

SEPTEMBER, 2021

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ABBREVIATIONS AND ACRONYMS

ACP-EU	Africa Caribbean Pacific - European Union
ACPA	Annual capacity performance assessment
ACU	AIDS Control Unit
ADRM	Alternative Dispute Resolution Mechanism
AfCFTA	African Continental Free Trade Area
AGA	Autonomous Government Agency
AGD	Accountant General's Department
AGOA	Africa Growth and Opportunity Act
AGPO	Access to Government Procurement Opportunities
AIA	Appropriation in Aid
APR	Annual Progress Report
APRM	African Peer Review Mechanisms
ART	Anti-Retroviral Therapy
ASAL	Arid and Semi-Arid Lands
AU	African Union
AUDA	African Union Development Agencies
CARA	County Allocation Revenue Act
CARICOM	Caribbean Community
CARB	County Allocation of Revenue Bill
CARPS	Capacity Assessment and Rationalization of the Public Service
CBTA	Capacity Building and Technical Assistance
CCF	Climate Change Fund
CDC	Centre for Disease Control
CDDCs	Community Driven Development Committees
CIDPs	County Integrated Development Plans
CIS	Credit Information Sharing
CIMES	County Integrated Monitoring and Evaluation System
CHOGM	Commonwealth Heads of Government Meeting
COG	Council of Governors
COMESA	Common Market for Eastern and Southern Africa
CPPMU	Central Planning and Project Monitoring Unit
CPSB	County Public Service Boards
CRA	Commission on Revenue Allocation
CS	Cabinet Secretary
CS-DRMS	Commonwealth Secretariat–Debt Recording and Management System
CURE	Commission on Urgent Relief and Equipment
DG	Director General
DLI	Disbursement Linked Indicators
DORB	Division of Revenue Bill

DP	Deputy President
DPLR	Devolution Policy and Legal Review
DRSRS	Directorate of Resource Service and Remote Sensing
DSWG	Devolution Sector Working Group
EAC	East Africa Community
ECD	Enablers Coordination Department
ECOSOC	Economic and Social Council
EDCD	Economic Development Coordination Department
EDE	Ending Drought Emergencies
EM&C	Environmental Management and Coordination Act
EMU	Efficiency Monitoring Unit
EPA	Economic Partnership Agreement
e-ProMIS	Electronic Project Management Information System
ERP	Enterprise Resource Planning
EU	European Union
FDI	Foreign Direct Investment
FGM	Female Genital Mutilation
FiRe	Financial Reporting
FOCAC	Forum on China-Africa Cooperation
FY	Financial Year
GAA	Government Advertising Agency
GCA	Government Clearing Agency
GDP	Gross Domestic Product
GES	Global Entrepreneurship Summit
GHRIS	Government Human Resource Information System
GIC	Government Investment Corporation
GIPE	Government Investment and Public Enterprises
GoK	Government of Kenya
GOSS	Government of South Sudan
GPA	Group Personal Accident
H.E.	His Excellency
HHs	Households
HKS	Huduma Kenya Secretariat
HR	Human Resource
HRM	Human Resource Management
HRM&D	Human Resource Management and Development
IAD	Internal Audit Department
IBEC	Intergovernmental Budget and Economic Council
ICGLR	International Conference on the Great Lakes Region
ICPD	International Conference on Population and Development

ICT	Information and Communication Technology
ICU	Intensive Care Unit
IDEA	Interactive Data Extraction and Analysis
IDLO	International Development Law Organization
IDPs	Internally Displaced Persons
IBEC	Intergovernmental Budget and Economic Council
IEC	Information, Education and Communication
IFMIS	Integrated Financial Management Information System
IGR	Inter-Governmental Relations
IGAD	Intergovernmental Authority on Development
IGRTC	Intergovernmental Relations Technical Committee
IORA	Indian Ocean Rim Association
IPPD	Integrated Personnel Payroll Database
IPMIS	Integrated Protocol Management Information System
IRMIS	Integrated Records Management Information System
IPSAS	International Public Sector Accounting Standards
IST&I	Infrastructure Science Technology and Innovation
JCC	Joint Commission for Cooperation
JG	Job Group
KARA	Kenya Alliance of Resident Associations
KDF	Kenya Defence Forces
KDRDIP	Kenya Development Response in Displacement Impact Project
KDSP	Kenya Devolution Support Programme
KENAO	Kenya National Audit Office
KESSULO	Kenya South Sudan Liaison Office
KISM	Kenya Institute of Supplies Management
KLRC	Kenya Law Reforms Commission
KM	Kilometres
KMC	Knowledge Management Centre
KNBS	Kenya National Bureau of Statistics
KPI	Key Performance Indicator
KPHC	Kenya Population and Housing Census
KIPPRA	Kenya Institute for Public Policy Research and Analysis
KRA	Kenya Revenue Authority
KShs.	Kenya Shillings
KSG	Kenya School of Government
KSMS	Kenya School of Monetary Studies
KTMM	KIPPRA-Treasury Macroeconomic Model
KYEOP	Kenya Youth Employment and Opportunities Project
LAN	Local Area Network

LAPSSET	Lamu Port South-Sudan Ethiopia Transport
M&E	Monitoring and Evaluation
Mbps	Megabyte per Second
MDACs	Ministries, Departments, Agencies and Counties
MCS	Management Consultancy Services
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MHRMAC	Ministerial Human Resource Management Advisory Committee
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCBF	National Capacity Building Framework
NMT	Non-Motorised Transport
NCCG	Nairobi City County Government
NDMA	National Drought Management Authority
NEP	National Evaluation Plan
NEPAD	New Partnership for Africa's Development
NESC	National Economic and Social Council
NGCDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations
NHIF	National Health Insurance Fund
NIFC	Nairobi International Financial Centre
NIMES	National Integrated Monitoring and Evaluation System
NMS	Nairobi Metropolitan Services
NOKET	Northern Kenya Education Trust
NRB	National Registration Bureau
NPOA	National Programme of Action
NSAC	National Security Advisory Committee
NSAs	Non-State Actors
NSDS	National Strategy for Development of Statistics
NSSF	National Social Security Fund
NT	National Treasury
NYC	National Youth Council
NYS	National Youth Service
OACPS	Organization of Africa, Caribbean and Pacific States
OAG	Office of the Auditor General
ODA	Official Development Assistance
OSHA	Occupational Safety and Health Act
PAIR	Public Administration and International Relations Sector
PAS	Performance Appraisal Systems

PASU	Presidential Advisory and Strategy Unit
PBO	Public Benefits Organizations
PC	Performance Contract
PDMO	Public Debt Management Office
PFM	Public Financial Management
PFMA	Public Finance Management Act
PFMR	Public Financial Management Reforms
PforR	Performance for Results
PMIS	Pensions Management Information System
PICD	Participatory Integrated Community Development
PPA	Participatory Poverty Assessment
PPADA	Public Procurement and Assets Disposal Act
PPD	Public Procurement Department
PPP	Public Private Partnership
PPR	Programme Performance Review
PPRA	Public Procurement Regulatory Authority
PPOA	Public Procurement Oversight Authority
PROFIT	Programme for Rural Outreach of Financial Innovation & Technologies
PSASB	Public Sector Accounting Standards Board
PSC	Public Service Commission
PSCU	Presidential Strategic Communications Unit
PSEA	Public Service Excellence Award
PSOYA	Public Servant of the Year Award
PSSS	Public Service Superannuation Scheme
PSTF	Public Service Transformation Framework
PURES	Pupils Reward Scheme
PWDs	Persons with Disabilities
QMS	Quality Management Systems
REBs	Regional Economic Blocs
RLF	Revolving Loan Fund
RTPs	Restrictive Trade Practices
SACCOs	Savings and Credit Co-operatives
SAGA	Semi-Autonomous Government Agency
SCs	State Corporations
SCAC	State Corporations Advisory Committee
SCOO	State Corporations Oversight Office
SCSC	State Corporations Surcharge Committee
SDGs	Sustainable Development Goals
SFRTF	Street Family Rehabilitation Trust Fund

SMEs	Small and Medium Enterprises
SM/W	Servicemen/women
SP	Sub Programme
SPAS	Staff Performance Appraisal System
SRA	Strategic Result Area
TB	Tuberculosis
TICAD	Tokyo International Conference on Africa's Development
TRF	Training Revolving Fund
UK	United Kingdom
UN	United Nations
UNDAF	United Nations Development and Assistance Framework
UNDP	United Nations Development Programme
UNECOSOC	United Nations Economic and Social Council
UNECA	United Nations Economic Commission for Africa
UNGA	United Nations General Assembly
UPN	Unified Payroll Number
USA	United States of America
VAT	Value Added Tax
VFM	Value for Money
VNR	Voluntary National Review
WAN	Wide Area Network
WEF	Women Enterprise Fund
WiFi	Wireless Fidelity
WTO	World Trade Organization
YEC	Youth Empowerment Centers

EXECUTIVE SUMMARY

The Public Administration and International Relations (PAIR) Sector plays a pivotal role in the Economy by providing overall national leadership and policy direction towards the realization of the country's development agenda. The Sector is generally mandated to provide leadership for National Prosperity, ensure effective and efficient Public Finance management and accountability, promote devolution, ensure an effective and efficient Public Service, promote foreign relations and youth empowerment. The Sector's Vision is "Excellence in Public Policy Administration and International Relations" while the Mission is to provide overall leadership and policy direction, oversight in economic and devolution management, public service delivery, youth empowerment, resource mobilization and implementation of Kenya's foreign policy for global competitiveness and national prosperity.

The Sector comprises of 16 Sub-Sectors namely: The Executive Office of the President; State Department for Devolution; State Department for Planning; Ministry of Foreign Affairs; The National Treasury; State Department for Public Service; State Department for Youth Affairs; Parliamentary Service Commission; The National Assembly; Parliamentary Joint Services; Commission on Revenue Allocation; Public Service Commission; Salaries and Remuneration Commission; Auditor General; Controller of Budget; and Commission on Administrative Justice.

The Sector's mandate involves: Provision of overall policy direction, leadership, oversight and coordination of government towards realization of the national development agenda; coordination and management of devolution, intergovernmental relations and capacity building to county governments and special programmes; formulation, articulation, and implementation of Kenya's foreign policy; formulation and implementation of financial and economic policies to promote economic transformation for shared growth; coordination of national and sectoral policy formulation, national statistics management, population policy management as well as tracking and reporting implementation of national development programs; coordination, management and development of human resource in the public service and youth empowerment; management of youth policy, coordination and empowerment of youth, and their mainstreaming in all aspects of national development; determine and recommend equitable sharing of revenue raised nationally between the national and county governments and among the county governments as well as financing and financial management of county governments; establish and abolish offices in the public service; provide, manage and develop human resource; promote good governance and ensure efficiency and effectiveness in public service delivery; set and regularly review the remuneration and benefits of all state officers and advise the national and county government on the remuneration and benefits of all other public officers; conduct audits of accounts of all entities that are funded from public funds and report to parliament and the relevant county assemblies within statutory timelines; oversee the implementation of the budgets of the national and county governments by authorizing withdrawals from public funds; and promote administrative justice and enforce access to information.

The objectives of the Sector are to: Provide overall leadership, policy direction, oversight and coordination of government for national prosperity; strengthen capacity of the national and county governments for implementation of devolution and enhanced intergovernmental relations;

coordinate formulation, implementation and review of national and sectoral plans, policies and strategies; project, promote and protect Kenya's national interests and image globally; promote prudent, financial and fiscal management for economic growth and stability; transform the public service for efficient and effective service delivery for national development; spearhead youth development, empowerment and mainstreaming in all aspects of national development; make reliable recommendations on equitable sharing of nationally raised revenue, financing and financial management of county governments; develop a dynamic and harmonized remuneration and benefits system in the public service that not only rewards productivity and performance but also attracts and retains required skills, is transparent and fiscally sustainable; promote and support good governance and accountability in the public sector; ensure timely approval of withdrawals from consolidated fund, county revenue fund, equalization fund and other public funds as well as reporting on utilization; and enforce administrative justice and access to information for efficient and effective service delivery.

The sector achieved most of its set targets during the period 2018/19 – 2020/21. These are: Provided overall policy direction, oversight and leadership for National Prosperity; Successfully conducted the 2019 Kenya Population and Housing Census (KPHC) and prepared basic and analytical reports; Strengthened the national planning function through operationalization of 17 national planning offices in the counties and convening of M&E Conferences and Annual Central Planning and Projects Monitoring Units (CPPMUs) Forum; Tracked implementation of the Kenya Vision 2030 flagship projects, MTP III, SDGs, Big Four Agenda and prepared status reports; Fast tracked implementation of sixty-four (64) Kenya Vision 2030 Flagship Projects; Supported, through NG-CDF, infrastructural development for education and security sectors through construction of 27,446 and 2,859 facilities respectively, and awarded bursaries to 1,385,988 beneficiaries.

In its efforts to strengthen Inter-Governmental Relations and Devolution, the Sector Reviewed the County Government Act (2012) and Intergovernmental Relations Act (2012) to address emerging issues in devolution; Developed Policies on Regional Economic Blocs (REBs) and Disaster Risk Management; Developed Alternative Dispute Resolution (ADR) regulations and resolved 14 Intergovernmental disputes using ADR mechanism; Supported all County governments to respond to COVID-19 to the tune of KShs.1.4 billion; and Completed eighty-two (82) investment projects under the Kenya Devolution Support Programme (KDSP).

To enhance Foreign Relations and Diplomacy, the Sector: Operationalized 4 New Missions in Accra-Ghana, Dakar-Senegal, Djibouti and Bern-Switzerland; Held 27 Joint Commissions for Cooperation sessions, signed 94 agreements/MoUs and Hosted Country Agreements covering various sectors of the economy; Successfully lobbied for 25 Individual and Country Candidatures including the UN Security Council; Adoption of 3 key resolutions at the UNSC: extension of the African Union Mission to Somalia (AMISOM) mandate; reduction of proposed sanctions on South Sudan; and deployment of Kenya Defense Forces to DRC; Hosted 13 international conferences; Facilitated 125 inbound and outbound state and official visits; Co-hosted the 9th Summit of the Africa Caribbean and Pacific (ACP) Heads of State and Government, and the International Conference on Population and Development (ICPD25) Nairobi Summit.

Under the Human Resource Management, the Sector: Reviewed and developed 16 Human Resource Management policies, guidelines and frameworks to guide the public service;

Developed a master plan for scarce and high priority skills under the “Big Four Agenda”; Undertook guidance and counselling to 14,274 officers; recruited 27,740 SM/W for Paramilitary training and trained 10,048 youth in specialized skills; Provided medical cover to 122,199, 133,762 and 139,736 officers in the FY 2018/19, 2019/20 and 2020/21 respectively; Developed the Kenya Integrated Performance Management Policy, automated the performance contracting process; and evaluated performance of 337, 337, and 366 MDAs in the FY 2018/19, 2019/20 and 2020/21 respectively; Recruited 7,944 officers for MDAs, 23 senior managers for 15 public universities and 39 members for 10 Constitutional Commissions, Independent Offices and Statutory bodies. Reviewed organizational, staffing structures and staff establishment levels for 48 MDAs and promoted 32,107 officers under succession management programme to address succession planning gaps.

To promote Youth Empowerment, the Sector Disbursed KShs.1.4 Billion to youth enterprises for business startups and expansion creating employment opportunities for 106,156 youth; Operationalized 109 Youth Empowerment Centres (YECs) in various constituencies; Trained 55,253 youth in life and core business skills; Engaged 49,350 youth in leadership and governance; and 135,531 youth enrolled and participated in character building development programme; Engaged 9,760 young university graduates as interns under the Public Service Internship Programme and deployed them to MDAs.

For efficient Public Finance Management and Oversight, the Sector: Injected KShs. 3 billion towards operationalization of the Credit Guarantee Scheme; Prepared 2,531 financial and special audit reports; Issued 765 advisories on remuneration and benefits and 35 advisories on CBA to MDAs; Conducted 170 compliance audits on remuneration and benefits advisories; Prepared and publish 39,700 and 46,797 copies Budget Implementation Review reports for the National and County government respectively; and Approved 7.62 trillion and 1.22 trillion grants of credit from Public Fund for the National and County government respectively. On other hand, under Public Service Delivery, the Sector: Served over 26 million people and addressed over 11 million service requests through Huduma Centres and Huduma Mashinani & Huduma Contact Centre respectively; Resolved 93% of public complaints on maladministration; Enhanced transparency and accountability through Issuance of 6 policy guidelines on implementation of Access to Information Act, 2016; and Processed and resolved 84% of applications for information. While in Disaster Management, food and non -food assistance was provided to 3.5 million food insecure and disaster stricken persons.

To support the implementation of the “Big Four Agenda” the Sector: facilitated 526,174 clients with agriculture loans under the microfinance sector support and development; supported the health sector through purchase of pharmaceutical and non-pharmaceuticals towards treatments of HIV and AIDS, TB, and malaria; mobilized KShs. 11,500 billion for the Kenya affordable housing project; and supported universal healthcare programme in national government, Nairobi metropolitan services and 6 county governments through recruitment of 4,126 health workers.

In the FYs 2018/19, 2019/20 and 2020/21 the sector’s approved budget (Recurrent and Development) was KShs.182.35 billion, Ksh.213.03 billion and KShs. 267.61 billion respectively, while the actual expenditure was KShs. 166.65 billion, KShs. 189.47 billion and KShs. 250.22 billion in the Financial Years 2018/19, 2019/20 and 2020/21 respectively. The corresponding absorption rates stood at 91%, 89% and 94% for the financial years 2018/19, 2019/20 and 2020/21 respectively. The sectors approved recurrent budget increased from KShs.

113.05 billion in FY 2018/19 to Ksh.133.50 billion in FY 2019/20 and KShs. 128.37 in FY2020/21. Actual expenditure amounted to KShs. 107.18 billion, KShs 127.22 and KShs. 120.48 billion in the Financial Years 2018/19, 2019/20 and 2020/21 respectively. The corresponding absorption rates were 94.8%, 95.3% and 93.9% for the three financial years respectively.

The Sector's Development budgetary allocation was KShs. 72.75 billion in FY 2018/19, KShs 80.50 billion in FY 2019/20 and Ksh.141.35 billion in FY 2020/21, while the expenditure stood at KShs. 62.39 billion, KShs. 63.13 billion and KShs. 131.63 billion for the FY 2018/19, 2019/20 and 2020/21 respectively. The corresponding absorption rates were 85%, 78% and 93% for the three financial years respectively.

In the 2022/23-2024/25 MTEF period, the Sector will implement 33 Programmes with General Administration, Planning and Support Services Programme running in several Subsectors. The programmes are: State House Affairs; Deputy President's Services; Cabinet Affairs; Government Advisory Services; Nairobi Metropolitan Services; Devolution Support Services; Management of Intergovernmental Relations; Special Initiatives; Foreign Policy Research, Capacity Development and Technical Cooperation; Public Financial Management; Economic and Financial Policy Formulation and Management; Market Competition and Creation of an Enabling Business Environment; Government Clearing Services; Rail Transport; Marine Transport; Economic Policy and National Planning; National Statistical Information Services; Monitoring and Evaluation Services; Public Service Transformation; National Youth Service; Youth Development Services; Youth Empowerment Services; Intergovernmental Revenue and Financial Matters; Human Resource Management and Development; Governance and National Values; Performance and Productivity Management; Audit Services; Control and Management of Public finances; and Promotion of Administrative Justice. The programme targets are detailed in Chapter three of this report.

The resource allocation criteria for the Financial Year 2022/23 and the medium-term budget was guided by various Government priorities. These include; linkage of programmes to PC-ERS as well as to the Big Four Agenda either as drivers or enablers. The allocation also took into consideration linkage of programmes with the priorities of Third Medium Term Plan of Kenya Vision 2030 and the degree to which the programmes addresses job creation and poverty reduction. Programmes with a high inclination towards the above were given priority for purposes of stimulating economic growth and development.

Further, the Sector gave priorities to the degree to which the programmes address the core mandate of various Government institutions and MDAs as well as their expected outputs and outcomes. In addition, cost effectiveness and sustainability of the programmes and extent to which the programmes seek to address the viable stalled projects, verified pending bills and overall requirements for furtherance and implementation of the constitution 2010.

The Sector's resource requirements were Kshs. 463,907.16 million, Kshs. 565,616.10 million and Kshs. 608,207.41 million in the FY2022/23, FY2023/24 and FY2024/25 respectively. The Sector's resource allocation increased from Kshs. 294.64 billion in the financial year 2021/22, to Kshs. 309,88 billion in the FY 2022/23. The allocation for the FY 2023/24 and 2024/25 is Kshs. 371.84 billion and Kshs. 407.76 billion respectively.

The Key Strategic Interventions in the FY 2022/23 includes: Valuation of Assets and Liabilities for the defunct local government authorities; Leasing Programme, Insurance to Civil Servants and Budget Reserve; PSC interns; Enhancement of O&M for Public Service; Comprehensive Medical Insurance for Civil servants; Economic Stimulus Programme; JE and Pensions Contributory; Purchase of Chancery; Riruta-Lenana-Ngong Railway, Assumption of office, LAPSSET, Lamu-Ijara-Garissa road, Public Participation; Refurbishment of County Planning offices, and preparation of the MTP IV; Youth Empowerment; Performance for Results; Contingency and Equalization Funds; and NG-CDF.

The Sector encountered various emerging issues and challenges that included: Advancement in information communication technology presents opportunities to leverage on ict in the conduct of business as well as dynamics in work environment; changing geopolitical landscape together with dynamic shifting of global interests has influenced decisions made at the bilateral and multilateral levels; upsurge of mental health and lifestyle diseases amongst the youth and public officers leading to increased cases of depression related issues; The COVID-19 pandemic and containment measures has affected the operations and performance of the entire sector; increasing vulnerability among the youth due to high unemployment rate, globalization and technological advancement exposing them to exploitation, crime thus hampering the meaningful engagement in social economic development; limited access to ICT infrastructure, inadequate ict equipment and lack of connectivity; Huge foreign exchange losses which in turn reduce the actual amounts available for spending; and Pending bills.

To enhance the performance of the sector and address the aforementioned emerging issues and challenges, the Sector recommends: Deepening adoption of ICT at the workplace and support the prevailing COVID -19 measures including working from home and to ensure seamless service delivery; Undertaking of financial sector reforms to promote resource generation and seek partnership with other stakeholders to compliment government efforts in resource mobilization; Scaling up Youth empowerment programmes to address the youth vulnerability in realization of the demographics dividends; Allocate a cushioning budget to mitigate against foreign exchange losses; Fast track development and approval of Legal and policy framework to facilitate implementation of planned programs; Mitigate the escalating pending bills by adherence to the National Treasury circulars and the PFM Act 2012. Further, there is need for timely approval of Supplementary budget for MDAs to implement planned activities.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Public Administration and International Relations (PAIR) Sector is one of the ten Sectors in Kenya's FY 2022/23-2024/25 Medium Term Budget Cycle. The PAIR sector comprises 16 Sub-Sectors as outlined in the National Treasury Circular No. 8/2021 dated 19th July, 2021. The Sub-sectors include the Executive Office of the President; State Department for Devolution; Ministry of Foreign Affairs; The National Treasury; State Department for Planning; State Department for Public Service; State Department for Youth Affairs; Parliamentary Service Commission; National Assembly; Parliamentary Joint Services; Commission on Revenue Allocation; Public Service Commission; Salaries and Remuneration Commission; Office of the Auditor General; Controller of Budget; and Commission on Administrative Justice.

The PAIR Sector is a fundamental pillar of the Kenyan economy as it provides overall national leadership, oversight and policy direction towards the realization of the country's development agenda. The Sector also promotes prudent public finance management and accountability in the Public Sector; coordinates national and sectoral development planning; management of national statistics and population policy; supports devolution and coordination of Government activities; ensures effective and efficient Public Service; youth empowerment and employment creation. In addition, the Sector manages Kenya's foreign policy, wage bill management, development of a sound legislative and regulatory framework as well as enforces administrative justice and access to information.

The Report provides the program performance for the MTEF period 2018/19-2020/2021. In addition, it provides the medium-term priorities for the period 2022/23-2024/25 in line with the Kenya Vision 2030 Medium Term Plans. Preparation of the Sector Report has taken into account the inputs by key stakeholders, requirements of the Constitution and the Public Finance Management Act, 2012.

The Report is organized into six (6) chapters. Chapter One presents the background information; Sector vision, mission and strategic objectives; Sub-sectors and their mandates; the Autonomous and Semi-Autonomous Government Agencies; and the role of stakeholders. Chapter Two gives an outline of the programme and performance review for the period 2018/19 - 2020/21, while Chapter Three presents medium term priorities and the financial plan for the MTEF period 2022/23 – 2024/25. Chapters Four, Five and Six provide cross- sector linkages; emerging issues/challenges; conclusions and recommendations.

The Sector Report, however, has various limitations, which include: presentation of provisional expenditure figures for the period 2018/19-2020/2021 since they are not drawn from audited financial statements; inconsistency in outputs and data provided by sub-sectors; and failure by Parliamentary Service Commission, National Assembly, and Parliamentary Joint Services to participate in the Sector Working Group budget process.

1.2 Sector Vision and Mission

1.2.1 Vision

Excellence in Public Policy Administration and International Relations.

1.2.2 Mission

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

1.3 Strategic Goals/Objectives of the Sector

The Strategic goals/objectives for the Sector are to:

- i. Provide leadership, policy direction, oversight and coordination of Government for national prosperity;
- ii. Strengthen capacity of National and County governments for management of devolution and enhance intergovernmental relations;
- iii. Coordinate national planning and population policy, track national development programmes and manage statistics.
- iv. Promote and protect Kenya's national interests and image globally;
- v. Promote prudent, financial, and fiscal management for economic growth and stability;
- vi. Transform the Public Service for efficient and effective service delivery for national development;
- vii. Spearhead youth development, empowerment and mainstreaming in all aspects of national development;
- viii. Make recommendations on equitable sharing of revenue and promote prudent financial management of county governments;
- ix. Develop a harmonized and a fiscally sustainable remuneration and benefits system in the Public Service to reward performance, attract and retain required skills;
- x. Promote and support good governance and accountability in the Public Sector;
- xi. Manage and develop human resources in the Public Service;
- xii. Provide timely approval of withdrawals from Consolidated, County Revenue, Equalization and other public funds as well as reporting on utilization of the funds; and
- xiii. Promote administrative justice and access to information for efficient and effective service delivery.

1.4 Sub-Sector Mandates

i. The Executive Office of the President

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

ii. State Department for Devolution

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

iii. Ministry of Foreign Affairs

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

iv. The National Treasury

Formulation and implementation of financial and economic policies to promote economic transformation.

v. State Department for Planning

Coordination, management and tracking of national development and statistics; population and public investment policies.

vi. State Department for Public Service

Coordination of Public Service transformation and youth empowerment.

vii. State Department for Youth Affairs

Management of Youth Policy and youth empowerment in all aspects of National Development.

viii. Commission on Revenue Allocation

Recommend equitable sharing of revenue between the National and County Governments and among the County Governments and promote prudent financial management of County Governments.

ix. Public Service Commission

Provide, manage and develop human resource; and ensure efficient and effective Public Service delivery.

x. Salaries and Remuneration Commission

Advise the national and county governments on the remuneration and benefits of State and other Public Officers.

xi. Auditor General

Undertake audits of public funds and report to Parliament and the relevant County Assemblies within statutory timelines.

xii. Controller of Budget

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

xiii. Commission on Administrative Justice

Promote administrative justice in the Public Service and the right to information.

1.5. Autonomous and Semi- Autonomous Government Agencies

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

Table 1.1: Autonomous and Semi-Autonomous Government Agencies

S/No.	Sub-Sector	AGAs	SAGAs
1.	State Department for Devolution		<ul style="list-style-type: none"> i. Intergovernmental Relations Technical Committee (IGRTC) ii. Council of Governors (CoG)
2	The National	<ul style="list-style-type: none"> i. Central Bank of Kenya ii. Consolidated Bank of Kenya 	<ul style="list-style-type: none"> i. The Public Procurement Regulatory Authority (PPRA)

S/No.	Sub-Sector	AGAs	SAGAs
	Treasury	iii. Development Bank of Kenya iv. Kenya Post Office Savings Bank v. Capital Markets Authority (CMA) vi. Insurance Regulatory Authority (IRA) vii. Retirement Benefits Authority (RBA) viii. Kenya Accountants and Secretaries National Examination Board ix. Kenya Deposit Insurance Corporation x. Kenya Reinsurance Corporation xi. East Africa Development Bank xii. National Bank of Kenya xiii. Policy Holders Compensation Fund xiv. Institute of Certified Public Accountants of Kenya (ICPAK) xv. Public Procurement Administrative Review Board xvi. African Institute of Remittances xvii. Public Private Partnership Petition Committee xviii. Anti-money laundering advisory board xix. Kenya Mortgage Refinance Company	ii. Competition Authority of Kenya (CAK) iii. Kenya Revenue Authority (KRA) iv. Privatization Commission v. Kenya Trade Network Agency vi. Unclaimed Financial Assets Authority vii. Kenya Institute of Supplies Management (KISM) viii. Public Sector Accounting Standards Board ix. Nairobi International Financial Centre x. Agricultural Finance Corporation xi. Financial Reporting Centre xii. Registration of Certified Public Secretaries Board xiii. Institute of Certified Investments and Financial Analysts (ICIFA) xiv. Competition Tribunal xv. State Corporations Appeal Tribunal xvi. Kenya Institute of Supplies Examination Board (KISEB) xvii. Institute of Certified Public Secretaries of Kenya (ICPSK)
3.	State Department for Planning		i. Kenya Institute for Public Policy Research and Analysis (KIPPR)A ii. Kenya National Bureau of Statistics (KNBS) iii. New Partnership for Africa's Development (NEPAD)/African Peer Review Mechanism (APRM) iv. National Council for Population and Development (NCPD) v. National Government Constituencies Development Fund Board (NG-CDF) vi. Vision 2030 Delivery Secretariat vii. National Social and Economic Council (NESC)
4	State Department for Public Service		i. Kenya School of Government (KSG) ii. National Youth Service (NYS)
5	State Department for Youth Affairs		i. Youth Enterprise Development Fund (YEDF) ii. National Youth Council (NYC) iii. Kenya Association of Youth Centres (KAYC) iv. President's Award Kenya (PA-K)

1.6. Role of Sector Stakeholders

The Sector has stakeholders who have an interest or are affected by the implementation of Sector programmes. Table 1.2 outlines the Sector stakeholders, relevant interests within the Sector and the expected outcomes.

Table 1.2: Role of Sector Stakeholders

S/No	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector	Expected Outcome
1.	Public/Citizens/Foreign Nationals	i. Public Participation ii. Fulfilment of obligation/requirements to access services	i. Policy and leadership direction ii. Improved service delivery iii. Equitable resource distribution iv. Transparency and accountability v. Macro –economic stability	i. Good governance ii. Enhanced national cohesion iii. Inclusive and equitable socio-economic growth and development

S/No	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector	Expected Outcome
2.	Ministries/Departments/Agencies	<ul style="list-style-type: none"> i. Create an enabling environment for improved service delivery ii. Drafting of Bills and legal opinion iii. Legal Representation 	<ul style="list-style-type: none"> i. Provision of overall leadership and policy direction ii. Financial and human resource mobilization for implementation of planned projects and programmes iii. Positive projection of the national image and safeguarding of national interests. iv. Prudent use of resources v. Transparency and accountability vi. Provision of services efficiently, fairly and objectively vii. Sharing of information on policy and legal frameworks for review 	<ul style="list-style-type: none"> i. Efficient and effective Public service delivery ii. Socioeconomic growth iii. International goodwill iv. Good governance v. Efficient delivery of legal services to the government.
3.	Development Partners	Provision of financial and technical assistance	<ul style="list-style-type: none"> i. Public service delivery ii. Prudent use of resources iii. Transparency and accountability 	<ul style="list-style-type: none"> i. Sustainable economic growth and development ii. Good governance
4.	Civil Society Organizations (NGOs/CBOs/FBOs/PBOs)	Compliment and supplement the government in service delivery	<ul style="list-style-type: none"> i. Prudent use of resources ii. Improved service delivery iii. Public participation in policy formulation and execution. iv. Transparency and accountability 	Inclusive socio-economic growth and development.
5.	County Governments/Council of Governors/County Assemblies	Consultation, cooperation and collaboration	<ul style="list-style-type: none"> i. Policy direction and guidance ii. Strengthening capacity and institutions of Counties for service delivery iii. Equitable allocation and timely disbursement of resources iv. Cordial intergovernmental relations 	<ul style="list-style-type: none"> i. Harmonized implementation of devolved functions ii. Equitable growth and development iii. Good governance
6.	Private Sector	Engagement and cooperation in service delivery	<ul style="list-style-type: none"> i. Conducive business environment. ii. Collaboration with Government under Public Private Partnership (PPP) iii. Fiscal discipline and macroeconomic stability. 	<ul style="list-style-type: none"> i. Ease of doing business ii. Increased investment opportunities iii. Sustainable economic growth and development
7.	Labour Movement and Industrial Relations actors	<ul style="list-style-type: none"> i. Ensure fair industrial and labour relations ii. Consultation and collaboration on labour practices 	<ul style="list-style-type: none"> i. Improved terms and conditions of service ii. Involvement in policy decisions affecting public servants iii. Clear policy guidelines 	<ul style="list-style-type: none"> i. Improved service delivery ii. Cordial industrial relations iii. Improved socio-economic welfare

S/No	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector	Expected Outcome
8.	Financial Institutions/ Banks/SACCOs/DFIs	<ul style="list-style-type: none"> i. Safeguarding members' investments ii. Processing of payments to the MDAs iii. Adherence to Government policies, laws and regulations. 	<ul style="list-style-type: none"> i. Policy, legal, and regulatory framework ii. Business opportunities iii. Compliance with banking instructions 	<ul style="list-style-type: none"> i. Efficient and effective financial system ii. Enhanced fiscal and monetary discipline
9.	Media	<ul style="list-style-type: none"> i. Responsible, objective and fair reporting ii. Public awareness and civic education 	<ul style="list-style-type: none"> i. Transparency and accountability ii. Access to accurate and timely information 	Increased public awareness
10.	Foreign Governments and other International Organizatios	Cooperation and collaboration	<ul style="list-style-type: none"> i. Bilateral and multilateral cooperation frameworks ii. Cordial relationships and support 	<ul style="list-style-type: none"> i. Increased Foreign Direct investments, ii. Improved Peace and security iii. Enhanced diplomatic relations
11.	Judiciary	Speedy dispensation of Justice	<ul style="list-style-type: none"> i. Adherence to laws and regulations 	<ul style="list-style-type: none"> i. Effective and efficient judicial system
12.	Professional Bodies	Promotion of code of ethics and professional standards	<ul style="list-style-type: none"> i. Ethical and professional public service delivery ii. Timely disbursement of resources 	<ul style="list-style-type: none"> i. Effective and efficient public service delivery
13.	Suppliers	Supply goods and services	Sufficient funds for payment of goods and services	<ul style="list-style-type: none"> i. Excellent working relations; ii. Timely payment for goods and services iii. Transparency and accountability iv. Prequalification of suppliers and contractors and tendering v. No pending bills
14.	Research Institutions and Academia	<ul style="list-style-type: none"> i. Undertake research to inform government policy decisions, ii. Undertake peer review, iii. Collaboration in education and training 	<ul style="list-style-type: none"> i. Policy direction ii. Timely provision of data and information iii. Collaboration and partnership in research 	<ul style="list-style-type: none"> i. Informed policy decisions ii. Skilled human resource

S/No	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector	Expected Outcome
15.	Public Servants	<ul style="list-style-type: none"> i. Efficient and effective public service delivery ii. Timely submission of relevant documents (with regard to dependants) iii. Timely provision of statutory documents iv. Regular update of dependant records 	<ul style="list-style-type: none"> i. Fair remuneration and provision of other benefits based on qualifications, experience and performance ii. Development of public officers iii. Timely settlement of pensions 	<ul style="list-style-type: none"> i. Improved Public Service productivity ii. Potential and ability to positively shape the image and brand of the sector
16.	Youth	<ul style="list-style-type: none"> i. Participate in political, social and economic development ii. Involvement in the design and administration of programs and policies 	<ul style="list-style-type: none"> i. Access capacity building and training opportunities ii. Access employment opportunities iii. Protection from retrogressive practices and exploitation 	<ul style="list-style-type: none"> i. Increased youth engagement in political, social and economic spheres of life ii. Increased effectiveness and contribution to youth development

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW 2018/19 – 2020/21

This chapter provides performance review of the Public Administration and International Relations (PAIR) sector for the period 2018/19 – 2020/21 and outlines the key results and variances in performance in the period under review.

2.1. Review of Sector Programme Performance

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

Table 2.1: Analysis of Programmes Planned Targets and Achievement

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance	
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
1011: EXECUTIVE OFFICE OF THE PRESIDENT										
Programme 1: State House Affairs										
SP 1: Coordination of State House Functions	President's constitutional mandate executed	% level of execution	100	100	100	100	100	100		
	National celebrations Functions held	No. garden parties hosted	3	3	3	3	3	3	Include Madaraka, Mashujaa and Jamhuri Days.	
		No. of guests hosted	7,500	7,500	7,500	9,300	8,500	6,500	COVID-19 restrictions limited the number of guest hosted in FY 2020/21	
	First lady advocacy and health promotional initiatives undertaken	No. of Beyond Zero Mobile Safaris Held	3	2	2	3	2	4	Overachievement is due to collaborations and partnership with stakeholders	
		No. of First Lady Half Marathons held	1	1	1	1	1	0	In FY 2020/21 the target was not achieved due to COVID-19 restrictions.	
		No. of Beyond Zero Summits held	1	-	1	1	-	0	Archiving work did not commence in 2019/20 FY due to COVID-19 restrictions and projected to be completed in FY 2021/22	
	Achievements on implementation of Kenya Vision 2030 and the 'Big Four agenda' Documentaries and disseminated	No. of Documentaries produced and disseminated	15	15	10	21	17	31	Overachievement was as a result partnership with MDAs and the office of the First Lady	
		No. of opinion pieces/ newspaper spreads	10	10	12	12	12	12	They entail good will messages and newspaper spreads on specific topical issues	
	Presidential material, records and artefacts collected, digitized and archived and exhibitions held	% level of identified artifacts collected, digitized and archived	-	100	100	-	100	100	Target achieved.	
		No. of exhibitions held	-	1	1	-	1	0	In FY 2020/21 the exhibition was not held due to COVID-19 restrictions	
	SP 2: Administrative Benefits for the Retired Presidents and Vice President	Retired Presidents, Vice Presidents and designated State Officers accessing statutory benefits.	No. of beneficiaries enrolled	3	4	5	3	4	4	FY 2020/21 target not achieved. On beneficiary is yet to be fully enrolled as pert the provisions for the Act.
	SP 3: Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	Policy advisories and briefs developed/ reviewed	No. of policy advisories and briefs	8	20	30	8	24	31	The policy briefs and advisories to the President on the national development agenda.
SME centred Policy advisories and briefs developed		No. of Policy Briefs/Advisories	30	30	30	30	40	30	Overachievement was as a result of emerging issues that needed intervention under the SME sector	
Programme 2: Deputy President Services										

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 1: General Administration, Planning and Support Services	The Deputy President & Spouse engagements facilitated	% of engagement facilitated	100	100	100	100	100	100	
SP 2: Coordination and Supervision	Intergovernmental Budget and Economic Council (IBEC) meetings convened	No. of meetings convened	12	12	12	12	12	4	Target affected by Covid 19 restrictions
	Advisories/briefs provided on legislature issues, agriculture, social and economic related issues	No	108	126	114	122	121	109	Target was affected by covid 19 restrictions
	Reports on forums for North and North Eastern Development Initiatives (NEDI)	No. of advisories/reports	4	12	4	8	12	4	
	Deputy President Spouse special initiatives undertaken	No. of beneficiaries	13,000	14,000	15,000	13,200	14,500	17,000	Overachievement was as a result of partnership
Programme 3: Cabinet Affairs									
SP 1: Management of Cabinet Affairs	Annual State of the Nation address delivered	State of the Nation address	1	1	1	1	1	1	
	Cabinet Policy Memoranda approved	% Level of approval	100	100	100	100	100	100	
SP 2: Advisory Services on Economic & Social Affairs	Advisory reports on Economic and Social policy developed	No. of reports	4	4	-	4	4	-	Function transferred to the National Treasury and Planning
Programme 4: Government Advisory Services									
SP 1: Power of Mercy Advisory Services	Annual Report on the Exercise of Power of Mercy submitted to H.E. the President	Annual Report	1	1	1	1	1	1	
SP 2: Counter-Terrorism Advisory Services	Advisory on counter-terrorism strategy provided	% Level	100	100	100	100	100	100	
SP 3: State Corporations Advisory Services	The performance of State Corporations evaluated	Quarterly reports on the performance of State Corporations	4	4	4	4	4	4	
SP 4: Inspectorate of State Corporations	Governance, Risk and Compliance Audits for State Corporations undertaken	No. of audit/ Compliance Reports	-	4	4	-	5	6	The function was implemented under State House Affairs Programme during the 2018/19 FY
SP 5: Kenya South Sudan Advisory Services	Capacity development for the selected officials of the Government of South Sudan conducted	No. of Officials trained	100	90	-	40	97	-	Security challenges hindered target achievement in FY 2018/19; In FY 2020/21 the function moved to East African Community
Programme 5: Nairobi Metropolitan Services									
SP 1: General Administration, Planning and Support Services	Enforcement officers trained and deployed	No. of officers trained	-	-	1000	-	-	300	Government guidelines on COVID-19 restrictions
	Compliance with County laws and regulations	No. of sensitization fora conducted	-	-	2	-	-	2	
SP 2: Health Services	Preventive and promotive health service	% Reduction of new HIV infections	-	5.5	2.5	-	3.3	2.8	COVID-19/lockdowns restricted access to health services
		% TB cases identified and put on treatment	-	100	100	-	60	65	COVID-19/lockdowns restricted community access to health services

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% Population accessing NCD services	-	100	100	-	10	20	COVID-19/lockdowns restricted access to health services: Poor health seeking behaviour
	Reproductive Health Services	(%) of Deliveries conducted by Skilled Birth Attendants	-	83	85	-	86	86	Donor support in: Hiring and Capacity Building, Supervision and mentorship of Health Care Providers;
	Curative and rehabilitative health service	No. of health facilities upgraded and rehabilitated	-	61	10	-	3	25	Presidential Directive to rehabilitate health facilities;
		No. of new health facilities constructed	-	3	19	-	1	10	Delays in identification of land: 10 ongoing constructions at different levels (10- 50%) of completion land
	Maternal health services	% of children fully immunized	-	100	100	-	89	85	COVID-19 restricted access to health services
		% Of children aged 6 - 59 months receiving Vitamin A supplements twice a year	-	70	74	-	55	57	Donor support in: Hiring and Capacity Building.
	Health policy planning	No. of policies	4	2	4	4	4	4	
SP 3: Energy Environment, Water and Sanitation	Solid waste collection and disposal services	Tons of Garbage collected and disposed on daily basis	-	3,000	3,000	-	2,500	2,500	Frequent breakdown of trucks
		Number of MRFs Constructed	-	-	4	-	-	2	2 MRFs 70% complete.
		No of NMS grounded trucks reactivated	-	-	35	-	-	35	
	Dandora Dumpsite rehabilitated	% Completion of construction of perimeter wall	-	-	33	-	-	0	The tender was non responsive and retendering affected the implementation of the project
		% Completion of installation of New Weighbridge	-	-	100	-	-	90	Commissioning and testing pending
	Water and sanitation services	Cubic meters of water supplied per day	-	-	699,000	-	-	525,000	Non-Revenue water resulting from illegal connections
	Street/Public Lights installed and maintained	% Level of maintenance of street / public lights	100	100	100	100	100	84	Vandalism of public lighting infrastructure and frequent breakdown of old hydraulic platforms
SP 4: Roads Transport & Public Works	Public Transport services	% Level of completion of construction of public transport facilities	-	-	10	-	-	50	Covid 19 restrictions affected procurement which could not be done virtually
		km of Non- Motorized Transport facilities constructed	-	1.5	18.3	-	1.2	18.15	
	Expanded road network	km of roads constructed	-	3	67	-	1	30	Covid 19 restrictions affected procurement which could not be done virtually
	Bridges and box culverts constructed/ maintained	% Of motor able bridges maintained	-	-	100	-	-	100	
		% Of foot bridges maintained	-	-	100	-	-	100	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Storm water drainage network constructed	No. of km of storm water drainage constructed	-	-	15.5	-	-	-	Covid 19 restrictions affected procurement which could not be done virtually
SP 5: Lands Housing, and Urban Development	Markets renovated	No of markets			8			8	
	Mukuru Spatial Plan	% Level of completion			100			90	Draft in place. Delay in holding Stakeholder's meetings due to COVID-19 restrictions
	Land Leases issued	No of Leases			10000			7445	Numerous cases require succession / grants of letters of administration due to deaths of the original allottees.
1032: STATE DEPARTMENT FOR DEVOLUTION									
Programme 1: Devolution Support Services									
SP 1.1: Devolution Policy and Legal Reviews	Reviewed County Government Act,2012 and Intergovernmental Relations Act,2012	No. of amendment bills submitted to Parliament	2	-	-	2	-	-	
	Policy on Regional Economic Blocs (REBs) & Disaster Risk Management developed	No. of Policies submitted to Cabinet	1	1	-	1	1	-	
	Legislation on Disaster Risk Management	Bill submitted to Parliament	-	1	-	-	1	-	
SP 1.2: Capacity Building & Technical Assistance	Capacity building Interventions to county governments undertaken	No. of counties supported	47	47	47	47	47	47	
	County Civic Education units established and operationalized	No. of operational units	35	47	47	47	47	47	
	KDSP Investment Projects implemented	Projects completion level in %	-	50	75	-	55	78	
	Local Economic Development projects implemented in 15 counties	Projects completion level in %	20	50	80	20	60	80	
Programme 2: Management of Intergovernmental Relations									
SP 2.1: Management and facilitation of intergovernmental structures	Intergovernmental relation disputes resolved through ADR	No. of disputes resolved	4	4	8	3	3	8	
	Devolution Conference Resolutions implemented	% Level of implementation	100	100	100	60	75	90	Budget cut affected completion of some of the recommendations
	Regulations for Intergovernmental Sectoral forums	Regulations submitted to	-	1	-	-	1	-	
	Asset and Liabilities registers of the Defunct Local Authorities and 14 devolved functions	No. of county registers	48	64	-	32	43	-	Target achieved for defunct local authorities ;27 achieved for the devolved functions
Programme 3: Special Initiatives									
SP 3.1: Special initiatives	Relief Assistance to food insecure persons in 23 ASAL Counties	No. of beneficiaries in Millions	1.5	1.5	1.9	1.5	2	0.3	Funds not provided in FY 2020/21
	Relief Assistance Management and Information System developed	Level of completion in %	-	-	50	-	-	50	2 modules out of 5 developed and tested. Lack of funds to finalize the system in time
1052: MINISTRY OF FOREIGN AFFAIRS									
Programme 1: General Administration, Planning and Support Services									
SP 1: Administration Services	IFMIS installed in Kenya Missions abroad	No. of Missions covered	20	0	20	0	0	0	The IFMIS installation was not done due to the covid-19 pandemic and lack of funds

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Integrated Protocol Management Information System (IPMIS) developed and operationalized	Level (%) of operationalization	50	70	75	50	65	75	
Programme 2: Foreign Relations and Diplomacy									
SP 1: International relations and cooperation	New Missions, Consulates and Liaison Offices opened	No. of New Missions, Consulates and Liaison Offices opened	4	4	6	-	4	0	Planned to open and operationalise 2 Missions and 4 Consulates was delayed due to Covid 19 pandemic restrictions and will be undertaken during FY2021/22.
	Contemporary issues affecting Kenya & Africa articulated at the UNSC	No. of Resolutions adopted	-	-	4	-	-	4	
	Kenya's Country and individual candidatures in the international governance system lobbied	Number of country and individual candidatures lobbied for	5	9	12	16	5	18	
	Joint Commissions for Cooperation (JCC) held	Number of JCCs held	10	5	24	9	13	5	Some planned JCC sessions were postponed because of restrictions on international travels due to Covid 19
	Country Position Papers for use at international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc) prepared	No. of Country position papers prepared	31	53	42	49	31	38	Some meetings were postponed because of Covid 19 pandemic restrictions
	Major international conferences and events held	No. of Conferences held	2	4	3	5	5	3	
SP 2: Management of International Treaties, Agreements and Conventions	Annual President's report on fulfilment of Kenya's international obligations	Annual President's report	1	1	1	1	1	1	
	Sensitization and Public Awareness outreach activities on the treaty making process	No. of outreach activities conducted	4	4	1	6	2	1	
	Kenya boundary demarcation and reaffirmation meetings with neighboring countries coordinated/ participated.	Reports of the meeting.	1	1	2	2	2	3	
SP 3: Management of Diaspora and Consular Affairs	Diaspora Conferences and Expos held	No. of Events held	6	6	6	7	2	0	For FY 2020/21, none was held due to covid 19 pandemic since the conferences were expected to be physically attended.
	Consular services provided	(%) Number of Kenyans assisted	100	100	100	100	100	100	
	Negotiations and conclusion of bilateral labour agreements facilitated	No of Bilateral Agreements/ MOUs initiated/ signed	2	-	3	2	-	4	
SP 4: Coordination of Protocol	State and/or Official visits facilitated	No. of outbound and inbound State/Official visits coordinated	20	33	35	40	51	34	
		No of bilateral agreements/ MOUs signed	40	73	29	23	38	33	
SP 5: Infrastructure Development and Maintenance	Chanceries, Residences and Staff houses refurbished/purchased/constructed and maintained	No. of Chanceries, Residences and Staff houses	3	14	11	13	23	11	
Programme 3: Economic and Commercial Diplomacy									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 1: Economic Cooperation and Commercial Diplomacy	Trade, Investment, and export promotions forums/activities conducted	No. of business forums/bilateral meetings coordinated and participated	30	30	15	10	12	9	The emergence of COVID-19 pandemics affected some planned activities
		No. of investment Missions facilitated.	8	8	15	11	10	6	Due to the Covid-19 Pandemic constraints in most countries it was not feasible to facilitate some initiated investment missions
		No. of Trade fairs/exhibitions coordinated	8	9	10	10	9	6	Due to the Covid-19 Pandemic constraints in most countries it was not feasible to hold some of the targeted exhibitions
SP 2: Regional Integration, Bilateral and multilateral Economic Cooperation	Trade negotiations at the OACPS, AfCFTA, EAC, IORA, COMESA, Kenya-US FTA, Kenya-UK Trade arrangements, AGOA, Post 2020 ACP-EU Negotiations, and WTO level coordinated/attended	No. of Country position papers prepared	17	17	20	18	19	14	Some targeted meetings/negotiations didn't take place because of covid pandemic restrictions
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation									
SP 1: Foreign Policy Research and Analysis	State & public officers inducted on Protocol, Etiquette Matters and Kenya's Obligations	No. of state & public officers inducted	100	90	100	311	125	25	Target not achieved due to Covid-19 pandemic restrictions. The nature of training required practical demonstrations
		Scholarships from Foreign Friendly Governments processed and awarded	504	450	377	517	450	600	
		Officers trained and skills developed (Entry, Junior, Middle, senior and Strategic Levels)	30	112	100	34	75	60	Some trainings were postponed because of Covid 19 pandemic restrictions
		Ambassadors and posted officers/attaches inducted	50	100	100	56	100	158	
SP 3: Regional Technical Cooperation	Presidential Commitments actualized	No. of Presidential commitments	1	1	3	2	1	3	
		Training of Regional Diplomats and Specialists in multilateral organizations conducted	100	35	20	44	0	44	Some trainings were postponed because of Covid 19 pandemic restrictions
1071: THE NATIONAL TREASURY									
Programme 1: General administration, planning and support services									
SP 1.1: Administration services	Security vehicles leased	No. of vehicles	1,380	1,200	3477	1,380	1380	3400	The leasing was less by seventy-seven vehicles was based actual demand
	Appeal cases determined	% Of appeal cases determined	-	-	100	-	-	0	Target not achieved due to lack of a functional Board to determine the cases
SP 1.2: Financial services	Pensions claims processed and paid	% Claims processed and paid	100	100	100	100	100	100	
	Ordinary revenue collected	Revenue as % of GDP	22	19.7	13.5	17.6	15.4	14	
	On Boarded eligible public servants into the Public Service Superannuation Scheme (PSSS)	% Level of eligible Public Servants on boarded onto PSSS	-	-	100	-	-	100	
SP. 1.3 ICT Services	Information systems (car loan, national assets, pension and NT applications) developed	No. of systems	1	1	-	1	1	2	Car loan and Investments Management Information System (GIMIS) System was developed in

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									2020/2021 and Website re-designed
Programme 2: Public Financial Management									
SP 2.1: Resource mobilization	Donor funds disbursed	Total funds disbursed to MDAs as a % of resources mobilized	80	80	85	69	86	77	Achievement affected by slow down in programs implementation by MDAs due Covid-19 pandemic
	Adults and children provided with Anti-Retroviral Therapy	No. of Adults and Children receiving ART (Millions)	1.2	1.3	1.3	1.1	1.2	1.2	The achievements are due to concerted efforts by all stakeholders including the counties and health facilities in the provision of ART to adults and children with HIV
	TB patients treated and tested for HIV	% Of TB patients treated and tested for HIV	95	96	96.6	80	78	96	
	ACT Treatment	No. of People receiving ACT (Millions)	8.3	8.1	6.9	5.9	7	6.9	
	PPP Projects appraised and approved	No. of PPP projects approved	3	3	4	3	4	2	Achievement affected by Covid-19 which scaled down physical consultation which were necessary for review of reports
	Mature Debt Serviced	% Of Mature Debt Serviced	100	100	100	100	100	100	
SP 2.2: Budget formulation, coordination, and management	Annual National Budget	Annual national budget presented to Parliament by 30th April	1	1	1	1	1	1	
SP 2.3: Audit Services	Value for Money Audits conducted	No. of VFM Audits reports	28	36	180	2	164	245	Special audit requests rose significantly FY 2020/21 hence the overachievement
Sub-Programme 2.4: Accounting services	Public sector entities compliant with International Public Sector Accounting Standards (IPSAS)	No. new entities compliant with IPSAS	-	100	300	-	100	60	COVID 19 containment measures restricted necessary technical support that required physical consultations
SP 2.5: Supply Chain Management Services	AGPO Enterprises registered	No. of Registered Enterprises	20,000	25,000	20,000	17,437	18,143	26,280	Overachieved due to the improvement and the ability of the system to register more Enterprises.
	Marginalized groups beneficiaries trained on AGPO	No. of beneficiaries trained	2,000	2000	2000	5,038	1817	0	Target not achieved due to the effects of COVID 19 in FY 2020/21.
	Annual National Budget	Annual national budget presented to Parliament by 30th April	1	1	1	1	1	1	
	Compliance with PPADA 2015 for MCDAs monitored	No. of Compliance reports	133	135	143	125	94	135	Target not achieved due to Government containment measures on COVID 19
	Market Price Index surveys conducted	No. of MPI survey reports published	3	4	4	4	4	2	Target not achieved due to budget constraints
	Public Procurement disputes resolved	% Of cases lodged at the Review Board heard and determined within 21 days	100	100	100	100	100	100	
SP 2.6: Public Financial Management Reforms	Officers trained in public financial management reforms	Number of officers trained	6000	7,000	7000	6000	4,500	6500	Target not achieved in FY 2020/21 due to Government containment measures on COVID 19

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 2.7: Government Investments and Assets	Cargo dwelling time at ports of entry reduced	Average No. of days	7	4	3	4	4	3	
	Assets and Liabilities Management Policies developed and rolled out	No. of Policies developed	-	1	1	-	1	1	
	Unclaimed Assets reunified with beneficiaries	% Level of reunification of funds	10	3	3.5	1	2.89	1.54	COVID-19 Pandemic led to reduced stakeholder engagement and movement of claimants in getting necessary approvals.
	Government owned entities privatised by the privatisation commission	No. of government owned entities privatized	15	9	7	0	0	0	Target not achieved due to suspension of privatization in July 2014 up to March 2019 and board not in place.
	Budget for State Corporations Reviewed	% Of State Corporations Budgets reviewed	-	100	100	-	100	100	
Programme 3: Economic and financial policy formulation and management									
SP 3.1: Fiscal Policy Formulation, Development and Management	Stable Average annual inflation rates maintained	Inflation rate (%)	5.2	5 +-2.5	5 +-2.5	5.7	5.1	5.3	Target maintained within the policy range
	Strong official foreign reserves	Months of import cover	6.8	6.9	5.8	6.4	6.3	4.8	The import cover was eroded by expenditure demands related to COVID-19 pandemic
	Fiscal deficit as a % of GDP including grant	% Of fiscal deficit	6.5	5.1	8.9	7.6	8.0	7.7	
	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared	2	2	2	2	2	2	
	Legislative framework for streamlining the architecture and modernizing the supervision of the financial services sector developed.	No. of legal framework developed	-	1	2	-	1	2	Target achieved. Biashara fund regulations subjected to stakeholders. The Capital Markets (Commodity Markets) Regulations, 2020 gazetted.
	Nairobi International Financial Centre (NIFC) guidelines and regulations prepared	No. of Guidelines and regulations prepared	1	1	1	0	3	1	NIFC general regulations developed.
	Financial policies Developed	No. of Policies developed	-	6	6	-	4	1	Most of the policies are in draft form as they could not be finalized due COVID 19 containment measures restricting movement hence curtailing stakeholder engagement forums.
	Climate Change Fund (CCF) established in counties	No. of counties with CCF	5	5	20	5	20	5	
Long- term bonds issued	No. of bonds issued	12	12	12	12	12	12		
SP 3.2 Microfinance Sector Support and Development	Clients accessing loans	No of Clients	93,500	120,000	202,613	157,557	180,101	188,516	Target not achieved due to COVID 19 restrictions and budgetary constraints
SP 3.3: Debt management	Sustainable Public Debt	Debt ceiling in KShs. (trillions).	-	≤KShs. 9	≤KShs. 9	-	6.70	7.7	
Programme 4: Market Competition and Creation of Enabling Business Environment									
SP 4.1: Elimination of	Consumer complaints investigations	% of consumer complaints	80	78	100	72	92	94	Target not met due to lengthy

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
restrictive trade practices	concluded	investigations concluded							investigations procedures
	Merger, Restrictive Trade Practices (RTPs) and Consumer protection guidelines	No. of guidelines and Merger Notification Forms reviewed	2	2	3	2	2	3	
SP 4.2: Access to Justice	Determined appeals on competition	% of competition appeals determined	-	100	100	-	33.3	100	
SP 5: Government Clearing Agency Services									
SP 5.1: Government Clearing Services	Government imports/exports cleared	% of Government imports/exports cleared within 9 days	-	100	100	-	100	100	
1072: STATE DEPARTMENT FOR PLANNING									
Programme 1: Economic Policy and National Planning									
SP 1.1: Economic Planning and coordination services	County development plan guidelines developed and disseminated	No. of guidelines developed and disseminated	2	2	2	1	2	2	
	National Government County Planning offices established and operationalized	No. of operational offices	-	-	8	-	-	17	The State Department had earmarked 8 regional offices but established additional 10 NG-County Planning offices
SP 1.2: Community Development Programme	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDAs trained on SDGs mainstreaming	8	14	23	8	12	24	
		No. of Counties trained on SDGs mainstreaming	47	47	47	47	47	47	
	SDGs implementation tracked and reported	No. of status reports	1	1	-	1	1	-	2020 VNR prepared and presented to during the HLPF meeting
	Citizens benefiting from NG-CDF	No. of students	484,565	594,305	594,305	465,183	143,735	793,259	Closure of schools due to COVID-19 reduced bursary uptake in the FY 2019/20, the reopening of schools increased the demand in 2020/21
		No. of elderly persons	21,200	26,001	26,001	23,352	15,341	23,456	Late exchequer receipt and non-disbursement of KShs.13.8 billion affected the performance in FY 2019/20. The receipts were enhanced hence the overachievement in FY 2020/21.
	Infrastructure developed under NG-CDF	No. of institutional facilities constructed	8,639	10,595	10,595	8,293	6,317	12,836	Late exchequer receipt and non-disbursement of KShs.13.8 billion affected the performance in FY 2019/20. The receipts were enhanced hence the overachievement in FY 2020/21. Increased demand for facilities due to MoH COVID-19 protocols on social distancing.
No. of Security facilities developed		680	834	834	653	492	1,714	Late exchequer receipt and non-disbursement of KShs.13.8 billion affected the performance in FY 2019/20. The receipts were enhanced hence the overachievement in FY 2020/21.	
SP 1.3: Macroeconomic	Post-COVID Economic Recovery Strategy	Post-COVID ERS	-	-	1	-	-	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Planning and International Relations	(ERS) developed								
	Key Investment Opportunities in Kenya Document prepared and disseminated	Key Investment Opportunities Document	-	-	1	-	-	1	
	Quarterly reports on the status of the economy	No. of quarterly reports on the status of the economy	4	4	4	4	4	4	
	MDAs officers capacity built on macroeconomic modelling	No. of MDAs officers' capacity built on Modelling	35	35	35	35	35	15	Target not achieved in FY 2020/21 due to resource constraints.
	Country Position Papers on international Economic Partnerships prepared	No. of Country Position Papers	6	6	6	6	6	6	
	AUDA-NEPAD and APRM programs monitored	No. of Reports	9	10	9	10	9	9	
	AUDA-NEPAD /APRM Continental or Regional workshops facilitated with external resource	No. of forums funded from externally mobilized resources	2	2	2	4	2	3	
	2nd APRM Country Review Report for Kenya prepared	2nd APRM Country Review Report	-	2	-	-	2	-	
	Analysis of Kenya's governance indices conducted	Analytical report	1	1	1	1	0	0	Activity was delayed due to finalization of OGP's National Action Plan
	Kenya Vision 2030 Flagship Project progress Reports prepared	No. of project Reports	1	1	1	1	1	1	
Kenya Vision 2030 Flagship Projects Fast tracked	No. of projects	30	31	20	22	22	22		
SP 1.4: Infrastructure, Science Technology and Innovation	ST&I Ecosystem for Kenya updated	Updated ST&I Ecosystem	1	1	1	1	1	1	
	Research on topical and emerging issues conducted	No of Research Reports	4	2	2	4	1	1	Target not achieved due to budgetary constraints.
SP 1.5: Sectoral policy and Planning	Knowledge Management sensitization forums held	Knowledge Management sensitization reports	2	1	-	1	1	-	
	Impact Assessments on PEC RLF conducted	Impact Assessment Report on PEC RLF funds	-	-	1	-	-	1	
	Social Budgeting and Social Intelligence Reporting Guidelines Revised	Revised SB-SIR guidelines	-	-	1	-	-	1	
SP 1.6: Population Management Services	Strategies on Population issues prepared and disseminated	No. of Strategies	12	10	10	15	10	10	
	Surveys and Research Reports on Population issues prepared and disseminated	No. of reports	2	1	1	2	1	-	The survey was not conducted in FY 2020/21 due to inadequate funding.
	ICPD 25 Kenya Country commitments annual implementation report prepared and disseminated	Reports on ICPD 25 Commitments	-	1	1	-	1	1	
SP 1.7: Public Policy Research	Public Policy research and analysis publications produced.	No. of Papers	34	107	120	107	123	84	Underachievement in FY 2020/21 was due to budgetary constraints.
		Kenya Economic Report	1	1	1	1	1	1	
		Institute-wide Survey report	1	1	1	1	1	1	
	Government and private sector officers	No. of Officers	600	1,400	700	1,304	1,095	1,001	Target exceeded in FY 2020/21 due to

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	capacity built via tailor-made courses								conduct of several major events including Two KMPUS events in Q2; KIPPRA Day in Q3; Annual Regional Conference in Q4
		No. of YPs	14	14	14	14	14	20	
	Advisory on socio-economic development provided	No. of researches	-	-	1	-	-	1	
		No. of appraisals on various government programmes and activities	-	-	2	-	-	2	
Programme 2: National Statistical Information Services									
SP 2.1: Census and surveys	2019 Kenya Population and Housing Census conducted	No. of Basic and Analytical reports	-	4	22	-	4	18	Delay in finalizing the reports in fy 2020/21 was due to budgetary constraints.
	Census and survey reports prepared	No. of Censuses and Survey reports	22	22	22	15	17	10	Budgetary constraints affected the carrying out of the surveys.
	National Strategy for the Development of Statistics (NSDS) developed	No. of Sector Statistics Plans	14	14	14	14	14	14	
SP 2.2: Surveys	Annual, quarterly and monthly statistical reports prepared	No. of reports	36	38	42	36	38	41	
Programme 3: Public Investment Management, Monitoring and Evaluation Services									
SP 3.1: Improved tracking and reporting of policies, Programs and Projects in the Country	M&E reports on implementation of Programmes prepared and disseminated	No. of annual M&E Reports	2	2	2	2	2	2	
	Annual National M&E week held	Annual M&E week	1	1	1	1	1	1	
	County Governments provided with technical support on M&E	No. of counties	47	47	47	40	10	20	Non-achievement largely due to budget cuts and COVID-19 restrictions.
	e-NIMES operationalized and Rolled-out	No. of MDACs trained	-	-	147	-	-	50	Training on e-NIMES organized for 40 MDAs. 9 out of 20 counties supported on M&E were also sensitized on e-CIMES. However, the roll-out was affected by COVID-19 restrictions and budget-cuts
	MDACs' officers capacity built on Public Investment Management Processes	No. of MDA officers trained	-	-	759	-	-	63	70% Budget cut and COVID-19 restrictions affected the planned activities
No. of county officers trained		-	-	423	-	-	23		
Programme 4: General Administration, Planning and Support Services									
SP 4.1: Human Resource and Support Services	Staff trained on career progression courses and performance appraisal.	No. of officers	240	238	178	198	210	200	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Career Progression Guidelines for the Economists cadre developed	Career Progression Guidelines	-	-	1	-	-	1	
SP 4.2: Financial Management Services	Budget implementation reports prepared	Budget implementation report	5	5	5	5	5	5	
	Statutory reports prepared	No. of Statutory Reports	17	17	17	17	17	17	
SP 4.3: Information and Communication Services provided	Information Systems developed and maintained	No. of systems	1	2	2	1	2	2	
1213: STATE DEPARTMENT FOR PUBLIC SERVICE									
Programme 1: Public Service Transformation									
SP 1.1: Human Resource Management	Medical Insurance Schemes reviewed and administered	No. of officers covered	122, 199	122,200	120,349	122, 199	133,762	139,736	Additional staff employed
	Public Service Guidance and Counselling (G & C) Policy developed and implemented	No. of MDACs/officers sensitized on G & C policy	3,000	3,000	3,000	3,847	6,032	4,395	Mental health cases drastically increased due to COVID-19 Pandemic and were handled.
SP1.2: Human Resource Development	Public Servants accessing Training Revolving Fund (TRF)	No. of Public Servants accessing TRF	100	100	100	36	62	8	COVID-19 Pandemic affected uptake of the fund as most learning/training Institutions were closed.
	National Capacity Building Framework (NCBF) implemented	No. of participants from National Government trained and certified by KSG	25,000	25,000	19,000	14,279	9,566	13,247	The school closed down in March 2020 and introduced online programs in November 2020. Face to face programs commenced in January 2021.
		No. of participants from County Government trained and certified by KSG	6,000	6,000	6,000	8,287	3,775	3,260	
	Kenya Devolution Support Programme (KDSP) implemented in areas of human resources and performance management	No. of Counties supported to implement human resource and performance management systems	20	25	22	45	7	5	Implementation of activities was largely affected by COVID-19 containment measures.
		No. of county governments supported to implement thematic areas in human resource	47	25	35	47	7	12	COVID-19 containment/austerity measure affected implementation of planned activities.
	Training and Capacity Development programmes for the public service	No. of public servants/civil servants trained under development partner programme	200	200	200	261	347	109	COVID-19 contributed to postponement of some training programmes particularly for China, Japan, Korea.
		No. of civil servants trained under In - service training support	100	200	150	63	158	92	COVID-19 Pandemic containment measures led to closure /suspension of training-by-training institutions.
Master Plan for Scarce and high priority skills Developed	Master Plan for Scarce and high priority skills under the "Big Four"	-	-	1	-	-	1		
SP 1.3: Management Consultancy Services	Schemes of Service/Career Guidelines developed	No. of Schemes of service reviewed/Career Guidelines developed	45	65	100	65	36	24	PSC advised to change from Schemes of Service to Career Guidelines. Development of Career Guidelines was scaled down pending development of Framework for Career Development.
	Organization review for public service institutions (MDACs) undertaken	No. of public service institutions restructured	65	96	15	70	41	21	Enhanced support from respective MDACs.
	IPPD system sites in MDACs installed	Cumulative No. of sites installed with	168	179	236	211	232	238	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		IPPD System							
	Staff trained on IPPD	No. of staff trained on IPPD	280	380	560	456	562	91	-Received more requests from MDACs during FY 2018/19 & 2019/20. -COVID-19 Pandemic affected implementation 2020/21.
	Government Human Resource Information System (GHRIS) upgraded	No. of Modules developed	1	7	4	0	2	3	Time constraints affected development of the Capacity building module.
	Service delivery innovations from MDACs evaluated	No. of Service delivery innovations from MDACs evaluated	50	96	80	78	76	15	Implementation affected by COVID-19 Pandemic.
SP.1.4: Huduma Kenya	One-stop service delivery	No. of customers (million) served in Huduma centres and Huduma Mashinani	8.5	9.0	9.5	8.1	9.3	9.5	
		No. of customer (millions) service requests addressed through the contact centre	5.5	6.0	9.5	3.9	2.2	5.6	Target not met because of reduced calls during the COVID 19 lock-down.
	Additional services introduced in Huduma Service Delivery Channels	No. of New Services Introduced to Huduma Channels	8	10	10	26	9	10	
	Government services access enhanced	No. of MDACs whose services are in a Contact Centre and Huduma Centres	35	40	40	35	40	66	
		No. of new service delivery innovations	1	1	1	1	1	2	To mitigate against the Covid-19 Pandemic, Huduma Kenya developed and deployed a Service By Appointment Solution and Track My Service to manage the customer traffic at the Huduma Centre service halls.
SP 1.5: Public Service Reforms	Public Service Emeritus Policy developed	Public Service Emeritus Policy	-	1	1	-	0	1	
	MDACs capacity enhanced to implement RBM approach and Tools	No. of RRI and BPR Champions trained	100	100	100	30	100	60	Achievement affected by COVID 19 cessation of movement directives
SP. 1.6: Performance Management	MDAs performance evaluated	No. of MDAs performance Evaluated	339	370	387	337	337	366	Some targeted MDAs did not qualify to be placed on PC.
	National Performance Management Policy Developed	(%) Status of development	-	-	100	-	-	100	
	Performance Contracting Processes Automated	(%) Status of Automation	-	-	100	-	-	87.5	8 Modules were to be developed. 3 Modules not yet developed due to Human Resource constraints in ICT.
Programme 2: General Administration and Support Services									
SP. 2.1: Human Resource and Support Services	Administrative support Services coordinated	HR Plan developed	1	1	1	1	1	1	
		No. of HR Plan recommendations implemented	-	2	3	-	2	2	
SP. Financial Management Services	Funds allocated utilized efficiently	Absorption rate (%)	100	100	100	96	98.37	97.6	Inadequate Exchequer

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 2.3 Information Communication Services	Routine maintenance and repairs done	No..of routine maintenance and repair contracts	12	10	4	12	10	4	
Programme 3: National Youth Service									
SP 3.1: Paramilitary Training and National Service	Youth recruited and trained in paramilitary skills	No. of youth recruited	-	-	10,000	-	-	15,546	These are two cohorts. Recruitment was downscaled due to underfunding.
		No. of youth trained	-	-	10,000	-	-	7,811	Affected by COVID-19 Pandemic
	Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	-	-	11,396	-	-	18,875	These are 2 cohorts comprising 11,396 that extended in National Service due to COVID-19 Pandemic and new deployment of 7,479.
	Food production increased	Tonnes of food produced	-	-	2,160	-	-	1,661.5	-Unfavourable weather conditions and crop diseases. -Inadequate funding for specialised farm inputs, machinery and installation of irrigation infrastructure for large-scale farming.
	Cotton production increased	Tonnes of cotton produced	-	-	120	-	-	25.71	Inadequate funding for specialised farm inputs, machinery and installation of irrigation infrastructure for large scale farming
SP 3.2 Technical and Vocational Training	Youth imparted with Technical and Vocational skills	No. of SM/W trained in specialised skills	-	-	50,920	-	-	39,524	11,396 SM/W did not transit to Technical and Vocational Training.
	SM/W talent identified and developed	No. of Youth whose talents are identified and developed	-	-	1,500	-	-	1,800	More talent identification activities were conducted
	SM/W placed on jobs	No. of youth placed on jobs	-	-	250	-	-	1,384	978 Privates were recruited internally, KDF 250, Kenya Police 50 and Huduma Kenya 106.
SP 3.3: Corporate Services (General Administration)	Enterprises and Commercial Activities established	No. of enterprise and commercial activities	-	-	6	-	-	8	
1214: STATE DEPARTMENT FOR YOUTH AFFAIRS									
Programme 1: Youth Empowerment									
SP 1.1: National Youth Service	Youth regimented and trained in paramilitary	No. of youth recruits regimented and trained	30,000	10,000	-	12,194	12,194	-	The second intake of 15,000 could not be undertaken in FY 2018/19 due to Budgetary constraint.
		No of SM/W deployed to National Service	30,000	12,194	-	16,850	11,396	-	
		No. of SM/W deployed to safeguard strategic installations	333	333	-	701	954	-	The over-achievement is because this activity is undertaken on a need basis
	Youth empowered through Employment Creation	No. of youth employed in the Textile and Garment Technology Institute	418	250	-	250	250	-	This is geared towards contributing to the Big Four Agenda on Manufacturing
		No. of uniforms and beddings stitched	292,800	246,499	-	246,499	566,643	-	
	Youth imparted with skills	No. of youth enrolled in Technical & Vocational	31,304	39,524	-	31,500	39,524	-	This comprises 13,605 new enrolments and 25,919 continuing

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Training							both in NYS schools and Ministry of Education TVET institutions
SP 1.2: Youth Development Service	Youth outreached and mentored	No. of Youth mentored on leadership and National Values	8,000	9,100	9,100	9,100	10,000	10,400	Increased support from Youth mentorship by multi-sectoral Agencies in MCDA in tow levels of government.
	Youth sensitized on AGPO promotion Entrepreneurship skills, and social vices	No. of Youth sensitized on AGPO promotion, Entrepreneurship skills, and social vices	70,000	61,200	120,000	100,500	108,000	92,500	Target not achieved in FY 20/21 due to covid-19 containment measures.
	Community Youth SACCOs operationalized	No. of community Youth SACCOs operationalized.	47	48	60	47	50	36	
	Youth engaged in internships and Apprenticeship	No. of Youth engaged in internships and Apprenticeship	8,000	8,500	12,000	8,500	10,500	9,200	Target not achieved in FY 2020/21 due to Covid-19 containment measures.
	Youth involved in peace exchange programmes	No of Youth involved in peace exchange and mentorship programmes	9,000	10,450	14,000	10,700	500	9,400	Target not achieved due to covid-19 containment measures.
	Youth Empowerment Centers (YEC) operationalized	No. of YEC operationalized	10	84	40	21	70	18	Reallocation of funds to YECs which were near completion Inadequate funding led to under operationalization in 2019/2020 and 2020/2021
	Youth trained in Life Skills	No. of Youth trained in Life Skills	19,853	20,000	22,148	18,944	17,452	18,857	Attrition due to social economic challenges i.e., Family challenges, and better jobs.
	Youth trained in Core Business Skills	No. of Youth trained in Core Business Skills	19,853	20,000	18,436	17,618	15,408	17,426	
	Youth engaged in the 'Big 4 Agenda'	No. of Youth engaged in 'Big Four'	47,000	21,813	40,000	47,250	50,000	37,971	Target realized due enormous support from various stakeholders.
			No. of Youth given grants to start cottage industries	2,000	1,550	10,800	2,200	2,700	8,000
	Youth talent harnessed and developed	No. of Youth whose talents are harnessed and developed	3,000	3,000	4,800	3,900	5,000	5,200	Target realized due to the KYEOP project rollout to counties.
	Participants enrolled in the President's Award Programme	No of Youth participating in the Award programme	160,000	170,000	170,000	130,000	133,524	135,531	COVID-19 Pandemic, change of school calendar and inadequate budget hampered most of the PA-K's activities consequently not achieving set targets. Insufficient funding in 2018/19 was the cause of failure to achieve target
			No. of Youth awarded Gold level certificate	2,000	2,500	2,500	1,601	1,683	1,642
SP 1.3: Youth Employment Scheme	Financial support and Business Development Services provided to Youth enterprises	Amount disbursed to Youth in various business sectors in KShs. (Millions)	816.0	846.1	575.0	323.2	473.3	580.7	Inadequate facilitation of the Fund's field offices and officers due to budgetary constraints highly

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									contributed to the decreased loan uptake by Youth during the period.
		No. of Youth beneficiaries of the entrepreneurship loans	62,902	65,222	44,324	24,907	36,485	44,764	
		No. of Youth accessing business development services	56,770	73,700	81,100	64,499	66,375	83,810	Enhanced support from strategic partnerships and leveraging on technology to provide Youth with entrepreneurship skills.
SP 1.4: Youth and Participation	Youth engaged in Leadership and Governance Initiatives	No. of Youth engaged in Leadership and Governance Initiatives.	10,600	16,700	19,000	11,600	17,000	20,750	Leverage virtual engagements with the Youths and partnership with state and non-state actors
	Government Empowerment initiatives promoted.	No. of County forums held to promote government empowerment initiatives	9	13	13	9	15	21	Leverage social media engagements and active support from state and non-state actors
	Youth Serving organizations registered and coordinated.	No. of Youth Serving Organizations registered.in NYC database and coordinated	1,000	2,000	3,000	1,000	2,000	2,500	Target not met due to effects of COVID 19. NYC will fast track formation of Youth sector working groups and partnership strategies to coordinate the Youth sector as per NYC Coordination Framework.
SP 1.5: General Administration, Planning and Support Services	Quality of Administrative services improved	Employees satisfaction survey report	1	-	1	1	-	1	
2061: THE COMMISSION ON REVENUE ALLOCATION									
SP 1: General Administration and Support Services	Commissioners and Staff trained	No. of Commissioners and staff trained	40	25	25	16	15	-	Affected by budgetary constraints and covid-19 pandemic
SP 2: Equitable Sharing of Revenue	Recommendation on basis for revenue sharing between national and county governments	No. of Recommendations prepared	1	1	1	1	1	1	
	Bills reviewed	No. of Bills Reviewed (DORB & CARB)	2	2	2	2	2	2	
	Recommendation on 3rd basis for revenue sharing among county governments	Recommendation on the basis for revenue sharing among county governments (FY20/21-FY 24/25)	-	1	-	-	1	-	
	Publicized Recommendation on 3rd basis formula for Revenue sharing.	No. of reports developed on Popular Version and Technical/Background Report	-	2	2	-	0	2	Printing and Dissemination of report suspended due to budget cuts
	Recommendation on financing of cities and urban areas	No. of recommendations incorporated in Vertical share and BPS	-	1	2	-	1	2	
SP 3: Public Financial Management	Recurrent expenditure budget ceiling	Annual recommendation on recurrent budget ceiling	1	1	1	1	1	1	
	County government fiscal strategic papers, budgets and financial statements reviewed	No. of County Fiscal Strategy Papers reviewed.	47	47	47	47	47	35	Based on county submission, reviewed the CFSP and Budgets and FSs as submitted and made recommendations
	CBEFs established and monitored for their	No. of CBEFs established and	47	47	-	46	15	-	No. of counties that responded to the

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	effectiveness.	monitored							tool
	Finance bills reviewed	No. of Finance bills reviewed	47	47	47	32	30	12	Under submission by counties
	Counties piloted and rated under the County Creditworthiness Initiative (CCI)	No. of counties piloted	-	9	-	-	9	-	
		No. of counties rated under the CCI	-	3	3	-	3	6	Overachievement for FY 2020/21 was due to renewal of rating for the 3 counties that were previously rated
SP 4: Transitional Equalization	Report on status of marginalization in Kenya	No. of reports	-	1	1	-	0	0	Draft Report on social economic inequalities developed
	Baseline report on each county's development status	No. of reports	-	1	1	-	0	0	More data from counties not collected due to budget cuts
	Implementation status report on 1st policy on marginalised areas.	No. of reports	-	1	1	-	0	0	First policy on Marginalization not fully implemented due to dissolution of the Board following a court ruling in 2019.
2071: PUBLIC SERVICE COMMISSION									
Programme 1: General Administration, Planning and Support Services									
SP.1.1: Administration	Annual Report prepared	No. of Annual Reports	1	1	1	1	1	1	
	Communication Strategy developed	Communication Strategy (%)	-	100	20	-	80	20	
	Public institutions sensitized on PSC Act 2017 and PSC Regulations 2020	No. of Public Institutions	-	-	300	-	-	350	Sector based virtual sensitization & validation forums
SP.1.2: Board Management Services	MDAs requests to the Commission Board Tabled	No. of days taken to table a request	8	8	8	7	7	9	Achievement affected by COVID-19.
	Commission's Board decisions communicated	No. of days taken to communicate Board decision	2	2	2	2	2	2	
Programme 2: Human Resource Management and Development									
SP. 2.1: Establishment and Management Consultancy Services	Organizational structure and staffing levels established	No. of organizational structures and staffing levels	18	10	48	10	14	48	
SP. 2.2: Human Resource Management	Affirmative action in appointment in public service implemented	Gender Ratio on recruitment (Male: Female)	63:37	63:37	63:37	51:49	52:48	47:53	Implementation of affirmative action to increase representation of female gender in the public service.
		% PWD recruited	2.9	3.0	3.0	2.8	2.2	2.5	Underachievement was due to low number of qualified PWD applicants
	Discipline cases and appeals from MDAs and counties determined	% of discipline cases from MDAs determined	100	100	100	68.8	33.5	63	Under achievement was due to insufficient information on some cases from MDAs
		% of cases and appeals from Counties determined	100	100	100	46.8	49.1	79	86 (21%) cases were ongoing and carried forward to 2021/2022 FY as the cases were received in the 4th Quarter of the FY.
SP.2.3: Human Resource Development	HRM&D Policies and guidelines	No. of policies and guidelines revised	4	4	2	4	7	2	
	Terms and conditions of service report	No. of terms and conditions of service report revived	1	1	1	1	1	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Promotional exams	No. of promotional examinations administered	4	3	3	3	2	3	
	Interns recruited and placed in MDAs	No. of Interns	-	3,600	6,000	-	5,560	4,200	The under achievement in FY 2020/21 was due to budgetary constraints and transitioning of interns under various cohorts
Programme 3: Governance and National Values									
SP. 3.1: Compliance and Quality Assurance	Technical assistance on HR matters offered to counties	No. of requests processed	47	47	10	47	47	13	
	Compliance Audits of MDAs	No. of MDAs audited	48	48	48	48	48	48	
SP. 3.2: Ethics, Governance and National Values	Declaration of income, Assets and Liabilities by public servants administered	% of Compliance	-	100	-	-	98	-	Declaration is done every two years
	Annual Compliance Evaluation on values and principles of public service report	No. of Annual reports	1	1	1	1	1	1	
	Promotional programmes on values and principles in the public service	No. of promotional programmes implemented	2	2	2	2	2	1	Inadequate funding
	MDAs sensitized on Values and Principles Implementation Framework	No. of MDAs sensitized	295	300	300	264	298	291	
Programme 4: Performance and Productivity Management									
SP. 4.1: Performance and Productivity Management	Officers awarded under Public Service Excellence Award (PSEA) Scheme	No. of Officers awarded under Public Service Excellence Award (PSEA) Scheme	9	15	12	12	15	0	PSEA ceremony was not held in FY 2020/21 as priority was accorded to review of policy guidelines and instruments to incorporate the wider Public Service.
	MDAs reviewed on Business processes	No. of MDAs reviewed on Business processes	-	2	3	-	2	3	
	Service delivery improvement programmes	No. of services delivery improvement programmes implemented	-	1	1	-	1	1	
2081: SALARIES AND REMUNERATION COMMISSION									
Salaries and Remuneration Management in the Public Service									
Remuneration and Benefits management	Harmonized grading structure for public service	Job Evaluation Reports	-	-	400	-	-	210	Whereas the target was 400, the Commission only evaluated the JDs for institutions whose jobs had changed and had submitted all the information required.
		% of requests from public institutions supported on JE implementation	100	100	100	100	100	100	
		% of advisories and circulars on remuneration and benefits issued	100	100	100	100	100	100	
	Advisories and circulars on Remuneration and Benefits								
	Compliance Audits reports on Remuneration and Benefits	No. of Compliance Audit Reports	197	194	130	112	0	58	The variance was occasioned by travel restrictions due to Covid-19

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance	
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
									and resource constraints	
	Public service Job Evaluation experts trained	No. of trained JE experts	-	-	2,500	-	-	2,425	The variance was occasioned by travel restrictions due to Covid-19 and resource constraints	
	Prevailing Labour and market economic indicators for pay adjustment reports	No. of reports on labour market efficiency and dynamics	-	-	4	-	-	3	The process for the 4th survey had not been concluded hence pushed to the FY 2021/22	
2111: AUDITOR GENERAL										
Programme: Audit Services										
SP 1: National Government Audit	National Government Audit Reports	No. of Ministries/ Departments reports	52	52	52	52	52	52	The reports done in 2019/20 were signed in 2020/21 after appointment of the Auditor General	
		No. of Commissions/ Independent office reports	14	14	14	14	14	14		
		No. of SAGAS reports	38	38	38	38	38	38		
		No. of Statutory Corporations & NG Funds reports	589	589	634	589	589	634		
SP 3: NGCDF Audit	CDF Audit Reports	No. of CDF Audit Reports	290	290	290	290	290	290		
SP 2: County Government Audit	County Government Audit Reports	No. of County Executive Reports	47	47	47	47	47	47		
		No. of County Assembly reports	47	47	47	47	47	47		
		No. of County Funds reports	47	159	317	159	159	317		
SP 4: Specialised Audit	Specialised Audit Reports	No. of Specialised Audit Reports	40	40	40	25	22	29		
2121: CONTROLLER OF BUDGET										
Programme 1: Control and Management of Public Finances										
SP 1.1: Authorization of withdrawal from public funds.	Approved Exchequer Requisitions	Average number of days taken to approve Exchequer requisitions.	1	1	1	1	1	1		
		Average number of National Government requisitions approved per day.	10	10	10	10	10	10		
		Average number of County Governments requisition approved per day.	94	94	94	94	117	140	Overachievement is due to enhanced efficiency in service delivery.	
		Average number of county government Legislation and Bills reviewed.	147	147	147	147	147	147		
		Approved public debt files	Average number of days taken to approve public debt files	5	5	5	5	5	5	
		Approved requisitions for debt repayments	% of public debt requisitions approved per week	100	100	100	100	100	100	
	Pension and gratuity requisitions processed	Average number of pension and gratuity requisitions processed per	600	600	600	600	1200	1200	Overachievement is due to enhanced efficiency in service delivery.	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		week							
SP 1.2: Budget Review and Analysis	Enhanced reporting on Budget Implementation review	No. of National and County Government Budget Implementation review reports produced.	8	8	8	8	8	8	39,700 copies for National Government and 46,797 copies for Counties for the MTEF period
SP 1.3: Administration and Support Services.	Disputes relating to budget implementation resolved	% of dispute resolutions received, investigated and concluded	100	100	100	100	100	100	
SP 1.4: Research & Planning	Research reports on budget implementation	No. of research Reports	1	1	1	2	0	1	The research for FY2019/20 could not be conducted due to budget cuts
2131: THE COMMISSION ON ADMINISTRATIVE JUSTICE									
Programme 1: Promotion of Administrative Justice									
SP 1.1: General Administration and Support Services	Statutory reports published	No. of Statutory reports	4	3	3	4	3	3	
SP 1.2: Administrative Justice Services	Resolved public complaints on maladministration.	% of complaints resolved.	78	100	100	32	21	22	Increased workload, staff inadequacy and scaling down in operations due to COVID 19 restrictions negatively impacted timely resolution of complaints received.
	Certified MDACs on resolution of public complaints indicator	No. Of compliant MDACs	240	280	303	268	277	294	Target met save for the third year due to disruption of services countrywide caused by the covid 19 pandemic.
	Advisory Opinions on administrative justice matters	No. of advisory opinions issued	8	4	2	0	1	2	
SP 1.3: Access to Information Services	Guidelines on Access to Information (ATI)	No. of guidelines on ATI developed	2	1	3	2	1	3	
	Determined applications on access to information	% of applications on access to information determined	100	100	100	75	88	90	Manual Records Management System for most MDAs hampered timely retrieval of information.

2.2. Analysis of Expenditure Trends for the Financial Years 2018/19- 2020/21

This section analyses the Sector's expenditure by programme and economic classification. The analysis provides trends of both the allocations and actual expenditures for the MTEF period 2018/19 to 2020/21

2.2.1 Analysis of Recurrent Expenditure by Sector and Vote

The analysis of the sector's recurrent expenditure indicates marginal increase in the allocations from KShs. 113,051.42 million in FY 2018/19 to KShs. 133,502.36 million in FY 2019/20 and KShs. 128,373.80 million in FY 2020/21. The actual expenditure for the period was KShs 107,176.77 million, KShs. 127,219.20 million and KShs. 120,481.25 million, translating to 94.8%, 95.3 % and 93.9% absorption levels in financial years 2018/19, 2019/20 and 2020/21, respectively. The analysis of recurrent expenditure by sector and vote is shown in table 2.2.

Table 2.2: Analysis by Category of Expenditure : Recurrent

Vote and Vote Details	Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Pair Sector							
	Gross	113,051.42	133,502.36	128,373.80	107,176.77	127,219.20	120,481.25
	AIA	1,032.39	6,787.03	13,182.30	1,070.92	5,783.00	9,240.46
	NET	112,019.03	126,715.33	115,191.50	106,105.85	121,436.20	111,240.78
	Compensation of Employees	24,698.48	25,113.50	38,657.81	24,106.95	24,416.33	34,841.50
	Transfers	39,511.85	71,159.63	47,368.76	37,426.34	68,531.96	47,063.53
	Other Recurrent	48,841.10	37,229.23	42,347.23	45,643.48	34,270.91	38,576.22
	Insurance	733.88	830.85	3,873.62	696.36	810.58	3,853.99
	Utilities	1,016.74	1,036.61	1,688.92	916.82	886.67	1,653.47
	Rent	3,545.35	3,674.70	3,923.13	3,487.35	3,730.25	3,840.04
	Contracted Professionals (Guards & Cleaners)	1,001.35	1,925.01	2,664.52	951.62	1,600.15	2,627.89
	Others	42,543.77	29,762.05	30,197.04	39,591.33	27,243.27	26,600.83
1011: Executive Office of the President							
	Gross	9,530.80	12,849.43	26,897.34	8,706.93	10,905.36	20,854.35
	AIA	22.84	10.13	3,330.75	20.28	6.18	24.08
	NET	9,507.96	12,839.30	23,566.59	8,686.65	10,899.18	20,830.27
	Compensation of Employees	2,528.14	2,904.67	11,805.17	2,277.85	2,659.27	8,661.01

Vote and Vote Details	Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Transfers	75.26	85.26	50.00	70.94	82.40	-
	Other Recurrent	6,927.40	9,859.50	15,042.17	6,358.15	8,163.69	12,193.34
	Insurance	79.20	135.91	157.92	79.00	131.78	144.87
	Utilities	123.21	271.82	923.96	100.17	148.31	910.25
	Rent	188.30	116.38	214.45	157.51	207.05	158.76
	Contracted Professionals (Guards & Cleaners)	30.33	273.52	1,120.52	26.18	34.39	1,120.14
	Others	6,506.36	9,061.86	12,625.32	5,995.28	7,642.15	9,859.33
1032 : State Department for Devolution							
	Gross	4,219.01	2,405.05	1,029.42	3,935.64	2,367.79	1,019.42
	AIA	-	-	-	-	-	-
	NET	4,219.01	2,405.05	1,029.42	3,935.64	2,367.79	1,019.42
	Compensation of Employees	256.40	321.19	291.39	246.74	312.37	291.39
	Transfers	1,390.36	1,774.67	500.84	1,379.89	1,772.18	499.45
	Other Recurrent	2,572.25	309.19	237.20	2,309.01	283.24	228.58
	Insurance						
	Utilities	1.20	1.31	1.31	0.23	-	0.07
	Rent	72.30	87.50	82.30	71.93	87.50	81.56
	Contracted Professionals (Guards & Cleaners)	3.70	5.85	4.35	1.18	5.65	4.23
	Others	2,495.05	214.53	149.23	2,235.67	190.09	142.73
1052: Ministry of Foreign Affairs							
	Gross	16,114.70	17,000.63	16,203.37	15,677.49	16,423.87	15,753.49
	AIA	567.00	584.00	577.00	560.00	448.00	179.00
	NET	15,547.70	16,416.63	15,626.37	15,117.49	15,975.87	15,574.49
	Compensation of Employees	7,660.00	7,588.66	8,322.35	7,509.22	7,513.07	8,109.28
	Transfers	808.30	820.71	887.34	787.17	772.38	860.72
	Other Recurrent	7,646.40	8,591.26	6,993.68	7,381.10	8,138.42	6,783.49
	Insurance	91.65	95.78	108.37	88.90	93.80	105.12
	Utilities	452.64	456.68	477.90	439.06	446.55	463.56
	Rent	2,512.68	2,564.61	2,719.24	2,511.37	2,550.90	2,715.56

Vote and Vote Details	Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Contracted Professionals (Guards & Cleaners)	340.78	1,139.89	951.32	330.56	1,058.35	922.78
	Others	4,248.65	4,334.30	2,736.85	4,011.21	3,988.82	2,576.47
1071: The National Treasury							
	Gross	44,131.00	57,643.55	55,746.22	41,587.00	55,281.51	55,081.70
	AIA	-	2,949.30	7,376.81	-	2,949.30	7,366.58
	NET	44,131.00	54,694.25	48,369.41	41,587.00	52,332.21	47,715.12
	Compensation of Employees	2,588.81	2,488.35	6,163.58	2,524.33	2,297.69	5,811.77
	Transfers	27,163.79	42,337.02	34,424.98	26,314.31	40,566.96	34,424.42
	Other Recurrent	14,378.40	12,818.18	15,157.66	12,748.36	12,416.86	14,845.51
	Insurance	-	-	3,000.00	-	-	3,000.00
	Utilities	200.00	200.00	200.00	200.00	200.00	200.00
	Rent	148.00	150.00	156.00	147.00	149.66	149.52
	Contracted Professionals (Guards & Cleaners)	242.00	243.00	254.60	241.50	243.00	254.30
	Others	13,788.40	12,225.18	11,547.06	12,159.86	11,824.20	11,241.69
1072: State Department for Planning							
	Gross	10,130.71	11,701.30	3,243.90	8,960.43	11,666.32	3,253.86
	AIA	71.00	71.00	71.00	71.00	66.75	73.60
	NET	10,059.71	11,630.30	3,172.90	8,889.43	11,599.57	3,180.26
	Compensation of Employees	355.32	339.30	371.69	328.94	322.64	369.26
	Transfers	9,153.51	11,005.81	2,479.14	8,072.70	11,001.56	2,481.74
	Other Recurrent	621.88	356.19	393.07	558.79	342.12	402.86
	Insurance	1.70	0.17	-	-	-	-
	Utilities	2.00	1.05	2.77	0.56	0.29	2.34
	Rent	35.98	37.76	79.47	34.54	37.51	79.36
	Contracted Professionals (Guards & Cleaners)	1.65	5.13	5.64	1.10	5.17	5.52
	Others	580.55	312.08	305.19	522.59	299.15	315.64
1213: State Department for Public Service							
	Gross	6,959.48	8,182.29	14,625.37	6,708.13	7,579.18	14,243.92

Vote and Vote Details	Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	AIA	90.85	1,738.51	1,645.21	90.85	1,218.00	1,415.53
	NET	6,868.63	6,443.78	12,980.16	6,617.28	6,361.18	12,828.39
	Compensation of Employees	4,612.97	4,632.51	4,675.38	4,610.89	4,606.66	4,668.96
	Transfers	502.08	2,119.69	8,597.88	413.85	1,598.40	8,368.62
	Other Recurrent	1,844.43	1,430.09	1,352.11	1,683.39	1,374.12	1,206.34
	Insurance	107.55	110.49	113.49	107.50	109.61	113.49
	Utilities	64.15	64.15	49.93	58.77	58.77	46.49
	Rent	150.87	266.24	214.00	146.81	264.13	214.00
	Contracted Professionals (Guards & Cleaners)	184.99	215.46	281.50	155.81	215.14	281.34
	Others	1,336.87	773.75	693.19	1,214.50	726.47	551.02
1214: State Department for Youth							
	Gross	13,370.86	13,969.60	1,304.57	13,065.29	13,630.14	1,293.86
	AIA	90.18	1,223.57	-	122.52	945.91	-
	NET	13,280.68	12,746.03	1,304.57	12,942.77	12,684.23	1,293.86
	Compensation of Employees	1,779.21	579.23	625.84	1,752.19	579.23	622.59
	Transfers	418.55	13,016.47	428.58	387.48	12,738.08	428.58
	Other Recurrent	11,173.10	373.90	250.15	10,925.62	312.83	242.69
	Insurance	-	-	-	-	-	-
	Utilities	145.29	17.22	8.85	90.41	10.26	8.34
	Rent	51.41	60.50	75.69	51.33	57.33	74.17
	Contracted Professionals (Guards & Cleaners)	174.75	10.61	11.70	173.05	10.44	11.65
	Others	10,801.65	285.57	153.91	10,610.83	234.80	148.53
2061: Commission on Revenue Allocation							
	Gross	412.92	364.66	318.94	399.70	359.46	313.76
	AIA	-	-	-	-	-	-
	NET	412.92	364.66	318.94	399.70	359.46	313.76
	Compensation of Employees	193.88	190.08	178.50	182.13	185.04	177.13
	Transfers	-	-	-	-	-	-
	Other Recurrent	219.04	174.58	140.44	217.57	174.42	136.63

Vote and Vote Details	Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Insurance	17.21	25.34	30.78	17.21	25.34	30.78
	Utilities	6.82	7.11	6.47	6.72	7.11	6.32
	Rent	54.80	50.18	50.17	54.38	50.18	50.12
	Contracted Professionals (Guards & Cleaners)	3.60	3.80	3.18	3.60	3.80	3.12
	Others	136.61	88.15	49.84	135.66	87.99	46.29
2071: Public Service Commission							
	Gross	1,193.29	2,353.12	2,176.75	1,185.01	2,220.76	2,136.03
	AIA	0.52	0.52	1.52	0.27	0.16	1.53
	NET	1,192.77	2,352.60	2,175.23	1,184.74	2,220.60	2,134.50
	Compensation of Employees	594.19	1,663.09	1,660.66	594.28	1,578.23	1,622.34
	Transfers	-	-	-	-	-	-
	Other Recurrent	599.10	690.03	516.09	590.73	642.53	513.69
	Insurance	86.70	73.60	74.00	86.02	73.60	73.34
	Utilities	12.45	9.15	9.85	12.23	8.78	9.77
	Rent	6.80	16.45	10.25	6.80	15.08	10.25
	Contracted Professionals (Guards & Cleaners)	5.40	11.60	12.50	5.39	11.60	12.50
	Others	487.75	579.23	409.49	480.29	533.47	407.83
2081: Salaries and Remuneration Commission							
	Gross	483.20	450.36	459.73	515.64	418.18	442.49
	AIA	-	-	-	-	-	-
	NET	483.20	450.36	459.73	515.64	418.18	442.49
	Compensation of Employees	217.51	226.90	248.46	204.95	223.80	245.12
	Transfers	-	-	-	-	-	-
	Other Recurrent	265.69	223.46	211.27	310.69	194.38	197.37
	Insurance	33.61	28.63	22.63	2.68	20.08	22.44
	Utilities	-	-	-	-	-	-
	Rent	30.00	50.50	44.00	12.32	46.60	41.08
	Contracted Professionals (Guards & Cleaners)	2.79	3.10	3.10	2.84	2.80	2.96

Vote and Vote Details	Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Others	199.29	141.23	141.54	292.85	124.90	130.89
2111: Auditor General							
	Gross	5,419.67	5,362.50	5,327.90	5,419.61	5,245.90	5,089.75
	AIA	190.00	210.00	180.00	206.00	148.70	180.14
	NET	5,229.67	5,152.50	5,147.90	5,213.61	5,097.20	4,909.61
	Compensation of Employees	3,343.98	3,543.90	3,684.85	3,343.92	3,537.01	3,644.51
	Transfers	-	-	-	-	-	-
	Other Recurrent	2,075.69	1,818.60	1,643.05	2,075.69	1,708.89	1,445.24
	Insurance	260.50	294.57	304.57	260.27	293.94	304.57
	Utilities	6.42	6.00	6.00	6.42	4.49	4.67
	Rent	248.28	228.02	230.02	248.28	218.33	218.43
	Contracted Professionals (Guards & Cleaners)	4.82	5.99	9.99	4.82	3.76	3.65
	Others	1,555.67	1,284.02	1,092.47	1,555.90	1,188.37	913.92
2121: Controller of Budget							
	Gross	593.74	678.10	565.80	549.16	597.91	540.22
	AIA	-	-	-	-	-	-
	NET	593.74	678.10	565.80	549.16	597.91	540.22
	Compensation of Employees	327.32	336.41	329.92	297.28	304.23	318.69
	Transfers	-	-	-	-	-	-
	Other Recurrent	266.42	341.69	235.88	251.88	293.68	221.53
	Insurance	34.98	44.36	41.86	34.00	41.06	39.55
	Utilities	0.06	0.03	0.06	0.01	0.02	-
	Rent	2.13	2.54	2.54	2.10	2.10	2.30
	Contracted Professionals (Guards & Cleaners)	3.84	4.06	3.56	3.18	3.43	3.27
	Others	225.41	290.70	187.86	212.59	247.07	176.41
2131: Commission on Administrative Justice							
	Gross	492.05	541.77	474.48	466.75	522.82	458.40
	AIA	-	-	-	-	-	-
	NET	492.05	541.77	474.48	466.75	522.82	458.40

Vote and Vote Details	Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Compensation of Employees	240.75	299.21	300.02	234.24	297.09	299.45
	Transfers	-	-	-	-	-	-
	Other Recurrent	251.30	242.56	174.46	232.51	225.73	158.95
	Insurance	20.78	22.00	20.00	20.78	21.37	19.83
	Utilities	2.51	2.09	1.82	2.24	2.08	1.66
	Rent	43.8	44.02	45.00	42.98	43.88	44.94
	Contracted Professionals (Guards & Cleaners)	2.70	3.00	2.55	2.41	2.61	2.43
	Others	181.51	171.45	105.09	164.1	155.79	90.09

2.2.2 Analysis of Development Expenditure by Sector and Vote

The development expenditure is funded by Government of Kenya (GOK), Loans, Grants and local AIA. The development allocation for Financial Years 2018/19, 2019/20 and 2020/21 was KShs. 72,746.6 million, KShs. 80,504.14 million and KShs. 141,345.08 million while expenditure was KShs. 62,394.58 million, KShs. 63,130.98 million and KShs. 131,626.28 million respectively. This translates to absorption levels of 85.66 %, 78.42 % and 93.12 % for the MTEF period respectively. Analysis of development expenditure by the sector and vote is shown in Table 2.3.

Table 2.3: Analysis by Category of Expenditure: Development

Vote and Vote Details	Description	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PAIR Sector							
	Gross	72,746.08	80,504.14	141,345.08	62,312.49	63,130.98	131,626.28
	GOK	64,753.16	72,896.40	109,572.12	55,237.63	57,485.53	105,263.84
	Loans	1,709.00	2,192.09	10,737.69	1,377.11	2,015.16	8,017.53
	Grants	6,283.92	5,415.65	14,410.12	5,697.75	3,630.29	13,284.07
	Local AIA	-	-	6,625.15	-	-	5,060.84
1011: Executive office of the President							
	Gross	1,137.26	3,624.13	14,040.05	1,002.30	2,016.47	11,526.82
	GOK	562.22	1,979.79	7,129.90	497.61	994.04	6,188.66
	Loans	300.00	1,000.00		241.37	948.86	
	Grants	275.04	644.34	398.00	263.32	73.57	390.32
	Local AIA	-	-	6,512.15	-	-	4,947.84
1032: State Department for Devolution							
	Gross	40,700.83	2,819.90	8,155.83	39,109.77	2,320.60	7,658.95
	GOK	40,449.83	2,269.00	7,747.34	38,070.47	2,245.50	7,414.96
	Loans	-	-	-	-	-	-
	Grants	251.00	550.90	408.49	1,039.30	75.10	243.99
	Local AIA	-	-	-	-	-	-
1052: Ministry of Foreign Affairs							
	Gross	2,238.00	1,251.00	1,129.00	2,052.00	1,113.00	1,086.00
	GOK	2,238.00	1,251.00	1,016.00	2,052.00	1,113.00	973.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	113.00	-	-	113.00
1071: The National Treasury							
	Gross	20,733.87	20,329.64	58,779.51	13,422.08	19,601.68	52,525.93
	GOK	14,472.39	16,257.79	36,776.13	8,520.08	16,185.46	33,788.27
	Loans	561.00	92.09	8,700.69	509.00	82.85	6,200.69
	Grants	5,700.48	3,979.76	13,302.69	4,393.00	3,333.37	12,536.97
	Local AIA	-	-	-	-	-	-
1072: State Department for Planning							
	Gross	1,821.45	43,562.76	55,928.87	1,734.99	29,384.92	55,748.06
	GOK	1,764.05	43,324.21	55,634.93	1,732.86	29,236.67	55,636.18

Vote and Vote Details	Description	Approved Budget (KShs. Million)			Actual Expenditure (KShs. Million)		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	Loans	-	-	-	-	-	-
	Grants	57.40	238.55	293.94	2.13	148.25	111.88
	Local AIA	-	-	-	-	-	-
1213: State Department for Public Service							
	Gross	1,408.40	797.81	997.55	1,301.33	706.01	997.55
	GOK	1,408.40	797.81	997.55	1,301.33	706.01	997.55
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1214: State Department for Youth Affairs							
	Gross	4,183.24	7,953.55	2,098.32	3,263.34	7,822.91	1,867.14
	GOK	3,335.24	6,851.45	54.32	2,636.60	6,839.46	49.39
	Loans	848.00	1,100.00	2,037.00	626.74	983.45	1,816.84
	Grants	-	2.10	7.00	-	-	0.91
	Local AIA	-	-	-	-	-	-
2071: Public Service Commission							
	Gross	60.80	22.48	19.28	47.35	22.52	19.28
	GOK	60.80	22.48	19.28	47.35	22.52	19.28
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
2111: Auditor General							
	Gross	462.23	142.87	196.67	379.33	142.87	196.55
	GOK	462.23	142.87	196.67	379.33	142.87	196.55
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

2.2.3 Analysis of expenditure BY Programme and Sub-programme

During the period under review the sector implemented 34 programmes and 111 Sub-programmes whose allocation and actual expenditure is detailed in Table 2.4.

Table 2.4: Analysis by Category of expenditure: Programmes

PROGRAMME DETAILS	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1011 EXECUTIVE OFFICE OF THE PRESIDENT						
Programme 1: State House Affairs						
SP 1: Coordination of State House Functions	4,253.05	4,724.60	5,553.97	4,052.52	4,653.86	5,516.87
SP 2: Administration of Retired Presidents' Benefits	275.83	420.62	325.76	222.09	379.65	336.74
SP 3: Strategic Policy, Public Sector Monitoring and ISC	526.28	316.22	77.20	439.96	256.80	69.40
Total Programme 1	5,055.16	5,461.44	5,956.93	4,714.57	5,290.31	5,923.01
Programme 2: Deputy President Services						
SP 4: General Administration and Support Services	702.81	617.84	524.30	614.38	590.92	506.22
SP 5: Coordination and Supervision	1,839.67	2,057.77	1,004.31	1,642.78	1,946.54	978.39
Total Programme 2	2,542.48	2,675.61	1,528.61	2,257.16	2,537.46	1,484.61
Programme 3: Cabinet Affairs						
SP 6: Management of Cabinet Affairs	2,091.50	3,091.97	2,206.52	1,781.67	2,900.29	2,107.04
SP 7: Advisory Services on Economic and Social Affairs	78.43	22.86	-	70.09	18.44	-
Total Programme 3	2,169.93	3,114.83	2,206.52	1,851.76	2,918.73	2,107.04
Programme 4: Government Advisory Services						
SP 8: State Corporations Advisory Services	-	46.41	31.88	-	31.41	31.15
SP 9: Kenya South Sudan Advisory Services	122.00	129.72	-	113.99	122.53	-
SP 10: Power of Mercy Secretariat	65.48	61.29	39.54	58.74	57.25	36.65
SP 11: National Counter Terrorism Centre	713.00	1,028.74	830.00	713.00	500.00	827.43
SP 12: Inspectorate of State Corporations	-	176.95	95.03	-	167.48	94.33
Total Programme 4	900.48	1,443.11	996.45	885.73	878.67	989.56
Programme 5: Nairobi Metropolitan Services						
SP 13: Administration, Planning and Support Services.	-	597.73	5,106.70	-	274.00	3,954.97
SP 14: Metropolitan Health services	-	-	9,932.48	-	-	6,110.65

PROGRAMME DETAILS	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP 15: Metropolitan transport, roads, and public works	-	-	6,669.28	-	-	5,396.78
SP 16: Metropolitan Lands, Housing, Planning and Development	-	-	1,579.98	-	-	977.48
SP 17: Metropolitan Environment, Water, Waste and Ancillary Services	-	-	3,414.96	-	-	2,275.98
SP 18: Metropolitan Energy, Reticulation and Public Lighting	-	-	3,545.47	-	-	3,161.11
SP 19: Coordination of Nairobi Metropolitan Functions	-	3,180.84	-	-	1,022.67	-
Total Programme 5	-	3,778.57	30,248.87	-	1,296.67	21,876.97
Total Vote	10,668.05	16,473.56	40,937.38	9,709.22	12,921.84	32,381.19
1032: STATE DEPARTMENT FOR DEVOLUTION						
Programme 6: Devolution Support Services						
SP 20: Devolution policies and legal review	320.66	161.36	859.09	239.33	159.22	490.98
SP 21: Capacity Building and Technical Assistance	40,632.69	2,800.24	7,398.31	39,039.20	2,300.06	7,284.26
Total Programme 6	40,953.35	2,961.60	8,257.40	39,278.53	2,459.28	7,775.24
Programme 7: Management Of Intergovernmental Relations						
SP 22: Management and facilitation of Intergovernmental structures	735.19	413.00	485.74	729.79	403.65	485.66
SP 23: Civic Education and public participation			-			-
Total Programme 7	735.19	13.00	485.74	729.79	403.65	485.66
Programme 8: Administration Support Services						
SP 24: Human Resource and Support Services	552.45	317.47	300.50	416.55	298.86	296.16
SP 25: Financial Management Services	174.57	12.81	31.84	148.26	11.03	29.93
SP 26: Information Communication Technology	1.57	1.98	1.97	0.50	0.73	1.49
Total Programme 8	728.59	332.26	334.31	565.31	310.62	327.58
Programme 9: Special Initiatives						
SP 27: Special initiatives	2,502.71	1,518.09	107.80	2,471.78	1,514.84	104.88
Total Programme 9	2,502.71	1,518.09	107.80	2,471.78	1,514.84	104.88
Total Vote	44,919.84	4,824.95	9,185.25	43,045.41	4,688.39	8,693.36
1052 MINISTRY OF FOREIGN AFFAIRS						

PROGRAMME DETAILS	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme: 10 General Administration, Planning and Support Services						
SP 28: Administrative Services	2,072.00	2,616.42	1,873.18	2,033.51	2,455.00	1,797.49
Total Programme 10	2,072.00	2,616.42	1,873.18	2,033.51	2,455.00	1,797.49
Programme 11: Foreign Relation and Diplomacy						
SP 29: Management of Missions Abroad	12,732.00	12,468.39	13,333.85	12,326.49	12,209.24	12,960.43
SP 30: Management of International Treaties, Agreements and Conventions	35.00	28.62	22.75	34.05	23.29	22.07
SP 31: Coordination of State Protocol	1,440.00	1,346.56	799.56	1,400.94	1,276.00	775.57
SP 32: Management of Diaspora and Consular Affairs	79.00	84.31	14.44	76.86	14.74	14.01
SP 33: Infrastructure development and Maintenance for Missions	1,588.00	913.70	948.00	1,460.56	784.00	948.00
Total Programme 11	15,874.00	14,841.58	15,118.60	15,298.89	14,307.27	14,720.08
Programme 12: Economic Cooperation and Commercial Diplomacy						
SP 34: Economic and Commercial cooperation	78.00	412.11	48.69	75.88	404.36	47.23
SP 35: Regional integration, bilateral and multilateral economic Cooperation	-	-	-	-	-	-
Total Programme 12	78.00	412.11	48.69	75.88	404.36	47.23
Programme 13: Foreign Policy Research, Capacity Development and Technical Cooperation						
SP 36: Foreign Policy Research and Analysis	128.70	147.62	150.84	125.21	140.81	146.31
SP 37: Regional Technical Cooperation	200.00	233.90	28.00	196.00	229.43	15.67
Total Programme 13	328.70	381.52	178.84	321.21	370.24	161.98
Total Vote	18,352.70	18,251.63	17,219.31	17,729.49	17,536.87	16,726.78
1071 THE NATIONAL TREASURY						
Programme 14: General Administration, Planning and Support Services						
SP 38: Administration Services	18,184.94	16,310.93	26,908.10	16,204.70	16,213.54	24,859.88
SP 39: Human Resource Management Services	106.00	121.92	60.80	102.00	115.76	57.43
SP 40: Financial Services	21,440.00	35,241.41	31,683.87	21,329.00	33,533.16	31,114.43

PROGRAMME DETAILS	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP 41: ICT Services	56.00	62.97	68.63	42.00	25.61	54.23
Total Programme 14	39,786.94	51,737.23	58,721.40	37,677.70	49,888.07	56,085.97
Programme 15: Public Financial Management						
SP 42: Resource Mobilization	9,354.82	7,630.75	16,785.84	8,218.29	7,990.81	13,206.51
SP 43: Budget Formulation, Coordination and Management	5,345.00	2,006.33	4,207.38	577.00	2,003.50	4,175.23
SP 44: Audit Services	641.00	503.78	587.83	598.00	422.48	446.79
SP 45: Accounting Services	2,621.00	2,567.62	2,187.43	2,332.00	2,180.42	2,081.05
SP 46: Supply Chain Management	931.00	841.18	522.06	905.00	828.33	503.24
SP 47: Public Financial Management Reforms	1,401.00	1,525.59	1,028.81	416.00	1,157.11	794.96
SP 48: Government Investment and Assets	2,026.00	9,043.82	28,476.85	1,997.00	8,951.60	28,454.13
Total Programme 15	22,319.82	24,119.07	53,796.20	15,043.29	23,534.25	49,661.90
Programme 16: Economic and Financial Policy Formulation and Management						
SP 49: Fiscal Policy Formulation and Management	1,482.69	1,371.51	1,473.01	1,253.04	796.29	1,395.25
SP 50: Debt Management	110.00	99.18	86.58	93.00	92.91	56.06
SP 51: Micro Finance Sector Support and Development	715.00	285.10	66.08	581.00	210.57	66.08
Total Programme 16	2,307.69	1,755.79	1,625.66	1,927.04	1,099.77	1,517.39
Programme 17: Market Competition and Creation of an Enabling Business Environment						
SP 52: Elimination of Restrictive Trade Practices	387.22	361.10	332.03	387.22	361.10	332.02
Total Programme 17	387.22	361.10	332.03	387.22	361.10	332.02
Programme 18: Government Clearing Services						
SP 53: Government Clearing Services	63.72	-	50.45	55.92	-	14.79
Total Programme 18	63.72	-	50.45	55.92	-	14.79
Total Vote	64,865.39	77,973.19	114,525.74	55,091.17	74,883.19	##### #
1072 STATE DEPARTMENT FOR PLANNING						
Programme 19: Economic Policy and National Planning						
SP: 54: Economic Planning Coordination Services	196.55	147.59	205.60	174.07	154.95	194.02
SP 55: Community Development	99.51	41,785.32	55,476.38	95.47	28,065.19	55,482.03

PROGRAMME DETAILS	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP 56: Macro-Economic Policy Planning and Regional Integration	318.82	382.96	379.05	308.11	381.96	381.53
SP 57: Policy Research	321.41	428.55	419.28	315.41	428.55	414.28
SP 58: Population Management Services	509.30	589.16	394.83	466.60	540.50	362.92
SP 59: Infrastructure, Science, Technology and Innovation	193.94	68.68	54.42	181.04	60.91	53.74
SP 60: Sectoral Policy and Planning	-	-	4.25			4.18
SP 61: Coordination of Vision 2030	213.99	232.96	219.21	213.99	232.96	219.21
Total Programme 19	1,853.52	43,635.21	57,153.03	1,754.70	29,865.01	57,111.91
Programme 20: National Statistical Information Services						
SP 62: Census and Surveys	7,180.88	8,790.68	1,545.86	6,094.38	8,727.74	1,406.22
SP 63: Surveys	2,318.00	2,439.00	120.00	2,318.00	2,091.75	60.00
Total Programme 20	9,498.88	11,229.68	1,665.86	8,412.38	10,819.49	1,466.22
Programme 21: Monitoring and Evaluation Services						
SP 64: National Integrated Monitoring and Evaluation	200.50	119.13	121.00	181.60	107.39	189.48
Total Programme 21	200.50	119.13	121.00	181.60	107.39	187.98
Programme 22: General Administration, Planning and Support Services						
SP 65: Human Resources and Support Services	321.24	227.08	180.60	279.51	213.76	182.27
SP 66: Financial Management Services	62.91	42.34	44.04	53.76	37.22	43.79
SP 67: Information Communications Services	15.09	10.61	8.23	13.48	8.38	8.25
Total Programme 22	399.24	280.04	232.87	346.75	259.36	234.31
Total Vote	11,952.14	55,264.06	59,172.75	10,695.43	41,051.24	59,001.93
1213: STATE DEPARTMENT FOR PUBLIC SERVICE						
Programme 23: Public Service Transformation						
SP 68: Human Resource Management	166.3	99.58	4185.22	151.09	85.98	4183.99
SP 69: Human Resource Development	1202.47	2828.14	1571.38	1193.65	2220.65	1678.27
SP 70: Management Consultancy Services	92.95	107.37	85.71	90.62	117.55	85.71
SP 71: Huduma Kenya Service Delivery	1675.01	1213.39	1078.24	1475.21	1138.64	951.45
SP 71: Performance Management	0	0	54.34	0	0	48.95
SP 72: Public Service Reforms	142.3	106.59	72.77	128.24	105.74	71.64
Total Programme 23	3279.03	4355.07	7047.66	3038.81	3668.56	7020.01

PROGRAMME DETAILS	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 24: General Administration Planning and Support Services						
SP 73: Human Resources and Support Services	4,998.40	4,594.20	424.98	4,943.29	4,587.77	416.73
SP 74: Financial Management Services	88.47	29.32	32.26	25.96	27.58	30.36
SP 75: Information Communications Services	1.98	1.52	1.11	1.40	1.28	1.00
Total Programme 24	5,088.85	4,625.04	458.35	4,970.65	4,616.63	448.09
Programme 25: National Youth Service						
SP 76 : Paramilitary Training and Service Regimentation	-	-	3,657.05	-	-	3,313.47
SP 77: Technical and Vocational Training	-	-	3,339.69	-	-	3,339.70
SP 78: Enterprise Development	-	-	1,120.17	-	-	1,120.17
Total Programme 25	-	-	8,116.91	-	-	7,773.34
Total Vote	8,367.88	8,980.11	15,622.92	8,009.46	8,285.19	15,241.44
2014: STATE DEPARTMENT FOR YOUTH AFFAIRS						
Programme 26: Youth Empowerment						
SP 79: National Youth Service	14,849.40	18,949.09	-	14,078.13	18,671.43	-
SP 80: Youth Development Services	2,071.36	2,015.47	2,797.65	1,638.49	1,838.65	2,556.19
SP 81: Youth Employment Services	424.41	390.96	365.46	327.76	371.91	379.43
SP 82: Youth Cordination and Participation	42.34	98.00	98.00	42.34	98.00	98.00
SP 83: General Administration, Planning and Support Services	-	225.96	177.75	-	210.34	177.32
Total Programme 26	17,387.51	21,679.48	3,438.86	16,086.72	21,190.33	3,210.94
Total Vote	17,387.51	21,679.48	3,438.86	16,086.72	21,190.33	3,210.94
2061: THE COMMISSION ON REVENUE ALLOCATION						
Programme 27: Intergovernment Revenue and Financial Matters						
SP 84. General Administration and Planning	363.39	345.36	315.8	350.66	340.16	310.66
SP 85. Equitable Sharing of revenue	31.52	8.32	0.99	31.12	8.31	0.96
SP 86. Public Finance Management	11.79	5.96	2.16	11.77	5.96	2.14
SP 87. Transitional Equalization	6.22	5.03	0	6.15	5.03	0
Total Programme 27	412.92	364.67	318.95	399.7	359.46	313.76
Total Vote	412.92	364.67	318.95	399.7	359.46	313.76
2071 PUBLIC SERVICE COMMISSION						
Programme 28: General Administration, Planning & Support Services						
SP 88: Administration	871.07	1907.36	722.85	851.21	1,788.31	721.95
SP 89: Board Management Services	49.42	41.07	42.99	49.4	40.82	42.98
Total Programme 28	920.49	1948.43	765.84	900.61	1,829.13	764.94
Programme 29: Human Resource Management & Development						
SP 90: Establishment and Management Consultancy Services	72.94	59.78	51.74	72.61	57.12	51.69

PROGRAMME DETAILS	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP 91: Human Resource Management	63.09	144.9	169.63	62.7	143.65	169.57
SP 92: Human Resource Development	62.5	51.11	1061.71	61.95	48.21	1022.11
Total Programme 29	198.53	255.79	1283.08	197.25	248.98	1,243.38
Programme 30: Governance and National Values						
SP 93: Compliance and Quality Assurance	92.84	100.33	72.79	92.42	97.39	72.75
SP 94: Ethics, Governance and National values	42.22	45.77	35.79	42.07	43.24	35.76
Total Programme 30	135.07	146.11	108.58	134.49	140.63	108.51
Programme 31: Performance and Productivity Management						
SP 95: Performance Management	-	25.27	38.53	-	24.54	38.48
Total Programme 30	-	25.27	38.53	-	24.54	38.48
Total Vote	1254.09	2375.6	2196.03	1232.35	2243.28	2155.31
2081: SALARIES AND REMUNERATION COMMISSION						
Programme 31:						
SP 96. General Administration and Planning	363.39	345.36	315.8	350.66	340.16	310.66
SP 97. Equitable Sharing of revenue	31.52	8.32	0.99	31.12	8.31	0.96
SP 98. Public Finance Management	11.79	5.96	2.16	11.77	5.96	2.14
SP 99. Transitional Equalization	6.22	5.03	0	6.15	5.03	0
Total Programme 31	412.92	364.67	318.95	399.7	359.46	313.76
Total Vote	412.92	364.67	318.95	399.7	359.46	313.76
2111: AUDITOR GENERAL						
Programme 32: Audit Services						
SP 100: National Government Audit	4,479.40	4,333.50	4,274.64	4,396.60	4,240.37	4,078.65
SP 102: County Government Audit	751.34	736.44	726.74	751.28	728.67	705.34
SP 103: NGCDF Audit	40.32	71.45	44.54	40.28	71.39	44.19
SP 104: Specialized Audit	610.85	363.98	478.65	610.78	348.35	458.13
Total Programme 32	5,881.91	5,505.37	5,524.58	5,798.94	5,388.78	5,286.31
Total Vote	5,881.91	5,505.37	5,524.58	5,798.94	5,388.78	5,286.31
2121: CONTROLLER OF BUDGET						
Programme 33: Control and Management of Public Finances						
SP 105: Authorization of withdrawal from public funds	190.64	192.63	142.41	172.9	172.37	135.79
SP 106: Budget Review and Analysis	41.56	44.22	37.87	37.01	36.2	35.78
SP 107: Administration and support services	343.56	426.91	369.58	327.87	379.95	354.71
SP 108: Research & Planning	17.98	14.34	15.94	11.38	9.39	14.24
Total Programme 33	593.74	678.1	565.8	549.16	597.91	540.52
Total Vote	593.74	678.1	565.8	549.16	597.91	540.22
2131: THE COMMISSION ON ADMINISTRATIVE JUSTICE						

PROGRAMME DETAILS	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 34: Promotion of Administrative Justice						
SP 109: General Administration and Support Services	326.84	381.82	301.94	311.3	369.87	295.61
SP 110: Administrative Justice Services	139.34	135.48	138.01	132.3	130.3	133.53
SP 111: Access to Information Services	25.87	24.47	34.45	23.16	22.65	29.25
Total Programme 34	492.05	541.77	474.48	466.75	522.82	458.4
Total Vote	492.05	541.77	474.48	466.75	522.82	458.4
Total Sector	185,561.14	213,277.16	269,501.00	169,213.50	190,028.76	251,951.47

2.2.4. Analysis of Programme Expenditure by Economic Classification

The analysis of allocation and expenditure for the Financial Years 2018/19 to 2020/21 by economic classification is as tabulated in Table 2.5 below.

Table 2.5: Analysis by Category of Expenditure: Economic Classification

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Sector: Public Administration and International Relations						
Current Expenditure	113,048.68	133,502.75	128,369.93	107,175.67	127,218.61	120,485.99
Compensation of Employees	24,698.49	25,113.49	38,657.57	24,106.95	24,416.34	34,841.66
Use of Goods and Services	43,500.63	35,295.51	39,246.86	41,789.00	32,556.14	36,267.07
Grants and Other Transfers	39,511.84	71,159.62	47,318.87	37,426.27	68,556.22	47,068.51
Other Recurrent	5,337.72	1,934.13	3,146.63	3,853.45	1,689.91	2,308.75
Capital Expenditure	69,302.54	79,529.50	139,243.10	59,476.04	62,249.48	129,736.77
Acquisition of Non-Financial Assets	5,496.24	5,054.94	5,157.00	3,908.94	3,703.74	4,123.91
Capital Grants to Government Agencies	51,939.24	56,690.63	80,670.03	44,845.43	41,541.65	77,556.09
Other Development	11,867.06	17,783.93	53,416.07	10,721.67	17,004.09	48,056.77
Total	182,351.22	213,032.25	267,613.03	166,651.71	189,468.09	250,222.76
1011 Executive Office of the President						
Economic Classification	Approved Budget			Actual Expenditure		
Programme 1: State House Affairs	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	4,699.60	5,144.51	5,875.73	4,416.37	5,034.39	5,848.64
Compensation of Employees	1,069.72	1,119.61	1,035.73	1,052.73	1,093.86	1,024.90
Use of Goods and Services	3,343.92	3,766.54	4,575.39	3,127.01	3,677.37	4,518.88
Grants and Other Transfers	-	-	-	-	24.28	-
Other Recurrent	285.96	258.36	264.61	236.63	238.88	304.86
Capital Expenditure	355.57	316.92	81.20	298.20	255.88	74.36
Acquisition of Non-Financial Assets	295.97	316.92	63.20	247.88	255.88	61.47
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	59.60	-	18.00	50.32	-	12.89
Total Programme 1	5,055.17	5,461.43	5,956.93	4,714.57	5,290.27	5,923.00
Programme 2: Deputy President Services						
Current Expenditure	2,482.88	2,638.24	1,510.61	2,211.69	2,497.39	1,466.61
Compensation of Employees	710.68	674.41	678.11	605.21	629.04	634.81
Use of Goods and Services	1,565.89	1,871.60	672.36	1,448.86	1,792.93	672.21
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	206.31	92.23	160.15	157.63	75.42	159.59
Capital Expenditure	59.60	37.37	18.00	45.47	40.08	18.00

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
Acquisition of Non-Financial Assets	59.60	37.37	18.00	45.47	40.08	18.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	2,542.48	2,675.61	1,528.61	2,257.16	2,537.47	1,484.61
Programme 3: Cabinet Affairs						
Current Expenditure	1,660.84	1,900.71	1,270.56	1,406.12	1,754.34	1,171.41
Compensation of Employees	719.22	636.55	708.76	591.39	630.31	654.12
Use of Goods and Services	890.95	1,178.85	516.38	771.17	1,047.53	473.28
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	50.67	85.31	45.42	43.56	76.50	44.01
Capital Expenditure	509.10	1,214.12	935.96	445.63	1,164.38	935.63
Acquisition of Non-Financial Assets	122.88	189.72	735.96	115.86	188.16	735.63
Capital Grants to Government Agencies	200.00	250.55	200.00	200.00	250.50	200.00
Other Development	186.22	773.85	-	129.77	725.72	-
Total Programme 3	2,169.94	3,114.83	2,206.52	1,851.75	2,918.72	2,107.04
Programme 4: Government Advisory Services						
Current Expenditure	687.48	914.37	616.45	672.74	878.68	612.13
Compensation of Employees	28.52	167.60	77.11	28.52	167.56	77.11
Use of Goods and Services	580.65	658.41	539.08	570.59	626.78	534.78
Grants and Other Transfers	75.26	85.26	-	70.95	82.40	-
Other Recurrent	3.05	3.10	0.26	2.68	1.94	0.24
Capital Expenditure	213.00	528.74	380.00	213.00	-	377.42
Acquisition of Non-Financial Assets	27.70	61.57	65.18	27.70	-	62.60
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	185.30	467.17	314.82	185.30	-	314.82
Total Programme 4	900.48	1,443.11	996.45	885.74	878.68	989.55
Programme 5: Nairobi Metropolitan Services						
Current Expenditure	-	2,251.60	17,623.99	-	740.57	11,755.56
Compensation of Employees	-	306.50	9,305.45	-	138.50	6,270.07
Use of Goods and Services	-	1,660.30	6,964.12	-	444.97	4,863.42
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	284.80	1,354.42	-	157.10	622.07
Capital Expenditure	-	1,526.97	12,624.89	-	556.12	10,121.42
Acquisition of Non-Financial Assets	-	1,366.97	1,527.94	-	503.77	1,198.68
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	160.00	11,096.95	-	52.35	8,922.74
Total Programme 5	-	3,778.57	30,248.88	-	1,296.69	21,876.98
TOTAL VOTE	10,668.07	16,473.55	40,937.39	9,709.22	12,921.83	32,381.18
1032 State Department for Devolution						
Economic Classification	Approved Budget			Actual Expenditure		

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: Devolution Support Services						
Current Expenditure	310.52	141.70	106.26	225.98	138.68	105.99
Compensation to Employees	88.29	122.44	93.42	93.31	121.03	93.42
Use of Goods and Services	222.23	19.26	12.84	132.67	17.65	12.57
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	40,642.83	2,819.90	8,151.15	39,052.55	2,320.60	7,669.26
Acquisition of Non-Financial Assets	-	-	290.00	-	-	-
Capital Transfers to Government. Agencies	39,782.23	550.90	7,175.73	38,254.88	75.10	6,953.38
Other Development	860.60	2,269.00	685.42	797.67	2,245.50	715.88
Total Programme 1	40,953.35	2,961.60	8,257.41	39,278.53	2,459.28	7,775.25
Programme 2: Management of Intergovernmental Relations						
Current Expenditure	677.19	413.00	485.74	672.57	403.65	485.66
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	131.33	22.40	4.90	126.71	13.05	4.82
Grants and Other Transfers	545.86	390.60	480.84	545.86	390.60	480.84
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	58.00	-	-	57.30	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government. Agencies	58.00	-	-	57.30	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	735.19	413.00	485.74	729.87	403.65	485.66
PROGRAMME 3: Administration Services						
Current Expenditure	728.59	332.26	329.62	565.31	310.62	322.90
Compensation to Employees	158.44	186.64	190.53	144.65	179.49	190.53
Use of Goods and Services	539.95	144.43	135.26	402.24	130.02	130.81
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	30.20	1.19	3.83	18.42	1.11	1.56
Capital Expenditure	-	-	4.68	-	-	-
Acquisition of Non-Financial Assets	-	-	4.68	-	-	-
Capital Transfers to Government. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	728.59	332.26	334.30	565.31	310.62	322.90
Programme 4: Special initiatives						
Current Expenditure	2,502.71	1,518.09	107.80	2,471.78	1,514.84	104.88
Compensation to Employees	9.66	12.11	7.60	8.78	11.85	7.60
Use of Goods and Services	120.28	121.91	80.20	100.61	121.41	78.68
Grants and Other Transfers	844.50	1,384.07	20.00	834.03	1,381.58	18.60

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
Other Recurrent	1,528.27	-	-	1,528.36	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	2,502.71	1,518.09	107.80	2,471.78	1,514.84	104.88
TOTAL EXPENDITURE VOTE	44,919.84	5,224.95	9,185.25	43,045.49	4,688.39	8,688.69
1052 Ministry of Foreign Affairs						
Economic classification	Approved Estimates			Actual Expenditures		
Programme 1: General Administration, Planning and Support Services	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Recurrent Budget	1,972.00	2,513.42	1,832.78	1,938.50	2,355.00	1,788.26
Compensation of Employees	934.00	795.55	851.83	928.66	788.00	836.28
Use of Goods and Services	1,000.00	1,619.41	965.41	972.87	1,471.84	936.45
Current Grants and other transfers	-	2.20	-	-	1.92	-
Other Recurrent	38.00	96.26	15.54	36.97	93.24	15.53
Capital Expenditure	100.00	103.00	40.40	95.00	100.00	9.23
Acquisition of non-financial Assets	100.00	103.00	40.40	95.00	100.00	9.23
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	2,072.00	2,616.42	1,873.18	2,033.50	2,455.00	1,797.49
Programme2: Foreign Relations and Diplomacy						
Recurrent Budget	13,936.00	13,927.88	14,170.60	13,538.34	13,523.27	13,772.08
Compensation to Employees	6,726.00	6,793.11	7,470.52	6,580.55	6,725.07	7,273.00
Use of Goods and Services	6,273.00	6,182.88	5,762.30	6,102.84	5,933.94	5,589.43
Current Grants and other transfers	698.00	712.80	775.63	679.87	670.03	752.36
Other Recurrent	239.00	239.09	162.15	175.08	194.23	157.29
Capital Expenditure	1,938.00	913.70	948.00	1,760.56	784.00	948.00
Acquisition of non-financial Assets	1,588.00	913.70	948.00	1,460.56	784.00	948.00
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	350.00	-	-	300.00	-	-
Total Programme 2	15,874.00	14,841.58	15,118.60	15,298.90	14,307.27	14,720.08
Programme 3: Economic Cooperation and Commercial Diplomacy						
Recurrent Budget	78.00	412.11	48.69	75.88	404.36	47.23
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	74.00	409.77	47.15	71.99	402.33	45.74
Current Grants and other transfers	-	-	-	-	-	-
Other Recurrent	4.00	2.34	1.54	3.89	2.03	1.49
Capital Expenditure	-	-	-	-	-	-

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 3	78.00	412.11	48.69	75.88	404.36	47.23
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation						
Recurrent Budget	128.70	147.62	150.84	125.21	140.81	146.31
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	18.10	41.76	38.15	17.61	40.24	37.01
Current Grants, Transfers to other levels of Govt	110.30	105.71	111.71	107.31	100.43	108.35
Other Recurrent	0.30	0.15	0.98	0.29	0.14	0.95
Capital Expenditure	200.00	233.90	28.00	196.00	229.43	15.67
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	200.00	233.90	28.00	196.00	229.43	15.67
Other Development	-	-	-	-	-	-
Total Programme 4	328.70	381.52	178.84	321.21	370.24	161.98
TOTAL VOTE	18,352.70	18,251.63	17,219.31	17,729.49	17,536.87	16,726.78
1071 The National Treasury						
Economic Classification	Approved Budget			Actual Expenditure		
Programme 1: General Administration, Planning and Administrative Services	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	36,476.53	50,354.31	49,427.02	35,325.74	48,603.97	49,259.43
Compensation to Employees	578.14	506.27	4,056.82	546.93	500.30	3,956.47
Use of goods and services	9,994.87	11,175.75	13,645.70	9,971.79	10,998.81	13,581.59
Current Transfers to Govt Agencies	24,685.89	38,640.55	31,721.02	24,792.25	37,078.78	31,721.03
Other Recurrent	1,217.63	31.74	3.48	14.77	26.08	0.34
Capital Expenditure	3,309.89	1,382.92	9,294.37	2,269.87	1,284.10	6,827.08
Acquisition of Non-Financial Assets	225.89	242.92	377.60	94.87	189.00	313.96
Capital Grants to Government Agencies	964.00	450.00	8,226.27	800.00	450.00	5,922.34
Other Development	2,120.00	690.00	690.50	1,375.00	645.10	590.78
Total Programme 1	39,786.42	51,737.23	58,721.39	37,595.61	49,888.07	56,086.51
Programme 2: Public Financial Management						
Current Expenditure	5,939.78	5,819.45	4,796.92	4,703.65	5,515.15	4,426.24
Compensation to Employees	1,797.24	1,792.61	1,878.81	1,783.21	1,649.14	1,703.75
Use of goods and services	2,275.95	1,270.36	1,037.44	2,070.05	1,121.92	845.10
Current Transfers to Govt Agencies	1,472.42	2,740.41	1,664.84	500.00	2,740.32	1,664.35
Other Recurrent	394.17	16.07	215.83	350.39	3.77	213.04
Capital Expenditure	16,380.04	18,299.62	48,999.27	10,339.64	18,019.10	45,235.66
Acquisition of Non-Financial Assets	1,784.63	984.32	912.65	926.80	951.80	565.04
Capital Grants to Government Agencies	7,928.29	4,123.79	7,673.91	2,744.11	3,951.73	7,368.03

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
Other Development	6,667.12	13,191.51	40,412.71	6,668.73	13,115.57	37,302.59
Total Programme 2	22,319.82	24,119.07	53,796.19	15,043.29	23,534.25	49,661.90
Programme 3: Economic and Financial Policy Formulation and Management						
Current Expenditure	1,318.75	1,163.69	1,169.79	1,169.47	856.29	1,084.21
Compensation to Employees	178.97	189.47	202.25	162.17	148.25	143.26
Use of goods and services	464.60	323.30	229.53	317.48	266.28	198.94
Current Transfers to Govt Agencies	673.26	649.96	737.08	689.75	441.76	742.01
Other Recurrent	1.92	0.96	0.93	0.07	-	-
Capital Expenditure	988.94	592.10	455.86	757.57	243.48	433.18
Acquisition of Non-Financial Assets	-	243.47	13.29	0.35	150.70	10.35
Capital Grants to Government Agencies	333.97	319.10	442.57	196.12	75.65	422.83
Other Development	654.97	29.53	-	561.10	17.13	-
Total Programme 3	2,307.69	1,755.79	1,625.65	1,927.04	1,099.77	1,517.39
Programme 4: Market Competition and Creation an Enabling Business Environment						
Current Expenditure	332.22	306.10	302.03	332.22	306.10	302.03
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers to Govt Agencies	332.22	306.10	302.03	332.22	306.10	302.03
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	55.00	55.00	30.00	55.00	55.00	30.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	55.00	55.00	30.00	55.00	55.00	30.00
Other Development	-	-	-	-	-	-
Total Programme 4	387.22	361.10	332.03	387.22	361.10	332.03
Programme 5: Government Clearing Agency						
Current Expenditure	63.72	-	50.46	55.92	-	14.79
Compensation to Employees	34.46	-	25.70	32.02	-	8.29
Use of goods and services	27.99	-	23.49	23.47	-	6.38
Current Transfers to Govt Agencies	-	-	-	-	-	-
Other Recurrent	1.27	-	1.27	0.43	-	0.12
Total Programme 5	63.72	-	50.46	55.92	-	14.79
Total Expenditure Vote 1071	64,864.87	77,973.19	114,525.72	55,009.08	74,883.19	107,612.62
1072 State Department for Planning						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
Programme 1: Economic Policy and National Planning	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	1,442.17	1,653.60	1,610.87	1,412.93	1,651.15	1,556.00
Compensation of Employees	172.93	145.57	173.00	161.60	146.37	170.85

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
Use of Goods and Services	192.73	161.37	148.95	177.30	152.43	118.68
Current Grants and other Transfers to other Levels of Govt.	978.32	1,308.41	1,161.58	978.32	1,308.40	1,161.58
Other Recurrent	98.19	38.25	127.34	95.71	43.95	104.89
Capital Expenditure	411.34	41,981.60	55,542.16	341.76	28,213.84	55,555.92
Acquisition of Non-Financial Assets	151.40	96.04	30.91	130.52	91.73	86.04
Capital Grants and other Transfers to other levels of Govt.	259.94	41,885.56	55,511.25	211.24	28,122.11	55,469.88
Other Development	-	-	-	-	-	-
Total Programme 1	1,853.51	43,635.20	57,153.03	1,754.69	29,864.99	57,111.92
Programme 2: National Statistical Information Services						
Current Expenditure	8,175.18	9,697.39	1,317.56	7,094.38	9,693.14	1,320.16
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Grants and other Transfers to other Levels of Govt.	8,175.18	9,697.39	1,317.56	7,094.38	9,693.14	1,320.16
Acquisition of Non-Financial Assets (Other Rec.)	-	-	-	-	-	-
Capital Expenditure	1,323.70	1,532.29	348.30	1,318.00	1,126.35	146.05
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and other Transfers to other levels of Govt.	1,323.70	1,532.29	348.30	1,318.00	1,126.35	146.05
Other Development	-	-	-	-	-	-
Total Programme 2	9,498.88	11,229.68	1,665.86	8,412.38	10,819.49	1,466.21
Programme 3: Public Investment Management Monitoring and Evaluation Services						
Current Expenditure	114.09	70.26	82.60	106.37	62.66	143.41
Compensation of Employees	27.17	26.86	37.35	23.41	22.64	37.39
Use of Goods and Services	56.92	33.50	42.78	53.01	30.38	101.45
Current Grants and other Transfers to other Levels of Govt.	-	-	-	-	-	-
Acquisition of Non-Financial Assets (Other Rec.)	30.00	9.90	2.47	29.95	9.64	4.57
Capital Expenditure	86.41	48.87	38.40	75.24	44.74	46.08
Acquisition of Non-Financial Assets	86.41	48.87	38.40	75.24	44.74	46.08
Capital Grants and other Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	200.50	119.13	121.00	181.61	107.40	189.49
Programme 4: General Administration, Planning and Support Services						
Current Expenditure	399.25	280.04	232.86	346.75	259.37	234.31
Compensation of Employees	155.22	166.87	161.33	143.93	153.63	161.02
Use of Goods and Services	230.44	113.17	66.16	190.42	105.74	70.89
Current Grants and other Transfers to other	-	-	-	-	-	-

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
Levels of Govt.		-				
Social Benefits	10.84	-	2.31	10.84	-	1.70
Acquisition of Non-Financial Assets (Other Rec.)	2.75	-	3.06	1.56	-	0.70
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and other Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	399.25	280.04	232.86	346.75	259.37	234.31
TOTAL VOTE	11,952.14	55,264.05	59,172.75	10,695.43	41,051.25	59,001.93
1213 State Department for Public Service						
Economic Classification	Approved Budget			Actual Expenditure		
Programme 1: Public Service Transformation	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	1,870.63	3,585.25	6,967.00	1,737.48	2,982.75	6,939.49
Compensation to Employees	440.26	429.37	4,462.00	438.98	408.36	4,457.00
Use of goods and Services	897.54	1,027.56	982.00	854.04	967.36	887.70
Current and other Transfers	502.08	2,119.69	1,398.00	413.85	1,598.40	1,512.28
Other Recurrent	30.75	8.63	125.00	30.61	8.63	82.51
Capital Expenditure	1,408.40	769.81	81.00	1,301.33	685.81	80.52
Acquisition of Non-Financial Assets	558.61	115.87	-	498.11	115.78	-
Capital grants to Govt. Agencies	528.77	593.94	80.00	528.77	510.18	80.00
Other Development	321.02	60.00	1.00	274.45	59.85	0.52
Total Programme 1	3,279.03	4,355.06	7,048.00	3,038.81	3,668.56	7,020.01
Programme 2: General Administration, Planning & Support Services						
Current Expenditure	5,088.85	4,597.04	458.00	4,970.65	4,596.43	448.09
Compensation to Employees	4,172.71	4,203.14	213.00	4,171.91	4,198.30	211.96
Use of goods and Services	720.38	386.70	213.00	673.65	390.93	206.73
Current and other Transfers	-	-	-	-	-	-
Other Recurrent	195.76	7.20	32.00	125.09	7.20	29.40
Capital Expenditure	-	28.00	-	-	20.20	-
Acquisition of Non-Financial Assets	-	28.00	-	-	20.20	-
Capital grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	5,088.85	4,625.04	458.00	4,970.65	4,616.63	448.09
Programme 3: National Youth Service						
Current Expenditure	-	-	7,200.00	-	-	6,856.34
Compensation to Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
Current and other Transfers	-	-	7,200.00	-	-	6,856.34
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	917.00	-	-	917.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to Govt. Agencies	-	-	917.00	-	-	917.00
Other Development	-	-	-	-	-	-
Total Programme 3	-	-	8,117.00	-	-	7,773.34
TOTAL VOTE	8,367.88	8,980.10	15,623.00	8,009.46	8,285.19	15,241.44

1214 State Department for Youth Affairs

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 1: Youth Empowerment						
Current Expenditure	13,370.86	13,969.60	1,304.57	13,065.29	13,630.14	1,293.87
Compensation to Employees	1,779.21	579.23	625.84	1,752.19	579.23	622.59
Use of Goods and Services	10,973.18	350.19	234.95	10,795.48	289.72	229.64
Current Transfers to Govt. Agencies	418.55	13,016.47	428.58	387.48	12,738.08	428.58
Other Recurrent	199.92	23.71	15.20	130.14	23.11	13.06
Capital Expenditure	4,183.24	7,953.55	2,098.33	3,263.34	7,822.91	1,867.13
Acquisition of Non-Financial Assets	434.35	283.72	71.51	143.23	245.38	49.55
Capital Transfers to Government Agencies	305.34	6,695.60	37.00	284.01	6,695.60	30.91
Acquisition of Financial Assets	-	-	-	-	-	-
Other Development	3,443.55	974.23	1,989.82	2,836.10	881.93	1,786.67
Total Programme 1:	17,554.10	21,923.15	3,402.90	16,328.63	21,453.05	3,161.00
TOTAL VOTE	17,554.10	21,923.15	3,402.90	16,328.63	21,453.05	3,161.00

2061 The Commission on Revenue Allocation

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	412.92	364.67	318.95	399.70	359.46	313.76
Compensation to Employees	193.88	190.08	178.50	182.13	185.04	177.13
Use of Goods	123.56	149.73	118.25	122.74	149.56	114.43
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	95.48	24.86	22.20	94.83	24.86	22.20
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	412.92	364.67	318.95	399.70	359.46	313.76
TOTAL VOTE	412.92	364.67	318.95	399.70	359.46	313.76

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
2071 Public Service Commission						
Economic Classification	Approved Budget			Actual Expenditure		
Programme 1: General Administration, Planning & Support Services	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	859.69	1,925.95	746.57	853.25	1,806.61	745.66
Compensation to Employees	421.87	1,373.64	384.32	421.95	1,288.78	385.59
Use of Goods and Services	350.32	478.26	305.42	344.01	443.88	303.33
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	87.50	74.05	56.83	87.29	73.95	56.74
Capital Expenditure	60.80	22.48	19.28	47.35	22.52	19.28
Acquisition of Non-Financial Assets	60.80	22.48	19.28	47.35	22.52	19.28
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	920.49	1,948.43	765.85	900.60	1,829.13	764.94
Programme 2: Human Resource and Development						
Current Expenditure	198.54	255.79	1,283.08	197.26	248.98	1,243.38
Compensation to Employees	116.71	189.18	1,171.17	116.71	189.18	1,131.58
Use of Goods and Services	81.83	66.61	111.91	80.55	59.80	111.80
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	198.54	255.79	1,283.08	197.26	248.98	1,243.38
Programme 3: Governance and National Values						
Current Expenditure	135.07	146.10	108.58	134.50	140.63	108.51
Compensation to Employees	55.62	82.42	70.96	55.62	82.42	70.96
Use of Goods and Services	79.45	63.68	37.62	78.88	58.21	37.55
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	135.07	146.10	108.58	134.50	140.63	108.51
Programme 4: Performance and Productivity Management						
Current Expenditure	-	25.27	38.53	-	24.54	38.48

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
Compensation to Employees	-	17.84	34.21	-	17.84	34.21
Use of Goods and Services	-	7.43	4.32	-	6.70	4.27
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	-	25.27	38.53	-	24.54	38.48
Total Vote	1,254.10	2,375.59	2,196.04	1,232.36	2,243.28	2,155.31
2081 Salaries and Remuneration Commission						
Economic Classification	Approved Budget			Actual Expenditure		
Programme: Salaries and Remuneration Management	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	483.20	450.36	459.73	515.64	418.00	442.49
Compensation to Employees	217.51	226.90	248.46	204.95	223.80	245.12
Use of Goods and Services	159.94	164.36	144.91	109.15	135.10	133.85
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	105.75	59.10	66.36	201.54	59.10	63.52
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	483.20	450.36	459.73	515.64	418.00	442.49
Total Vote	483.20	450.36	459.73	515.64	418.00	442.49
2111 Office of the Auditor General						
Economic Classification	Approved Budget			Actual Expenditure		
Programme 1: Audit Services	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Recurrent Expenditure	5,419.68	5,362.50	5,327.91	5,419.61	5,245.91	5,089.76
Compensation of Employee	3,343.99	3,543.90	3,684.85	3,343.92	3,537.03	3,644.51
Use of Good and Services	1,781.57	1,464.33	1,326.77	1,781.59	1,359.62	1,185.09
Grant and Other Transfers	-	-	-	-	-	-
Other Recurrent	294.12	354.27	316.29	294.11	349.26	260.16
Capital Expenditure	462.23	142.87	196.67	379.33	142.87	196.55
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	462.23	142.87	196.67	379.33	142.87	196.55

Economic Classification	Approved Budget (KShs. Million)			Actual Expenditure(KShs. Million)		
Total Programme	5,881.91	5,505.37	5,524.58	5,798.94	5,388.78	5,286.31
TOTAL VOTE	5,881.91	5,505.37	5,524.58	5,798.94	5,388.78	5,286.31
2121 Controller of Budget						
Economic Classification	Approved Budget			Actual Expenditure		
Programme 1: Control and Management of Public Finances	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	593.74	678.10	565.80	549.16	597.91	540.22
Compensation of Employees	327.32	336.41	329.92	297.28	304.23	318.69
Use of Goods and Services	175.68	206.34	134.10	163.81	159.15	120.02
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	90.74	135.35	101.78	88.07	134.53	101.51
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to other Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	593.74	678.10	565.80	549.16	597.91	540.22
TOTAL VOTE	593.74	678.10	565.80	549.16	597.91	540.22
2131 Commission on Administrative Justice						
Economic Classification	Approved Budget			Actual Expenditure		
Programme 1: Promotion of Administrative Justice	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	492.05	541.77	474.48	466.75	522.82	458.40
Compensation of Employees	240.75	299.21	300.02	234.24	297.09	299.45
Use of Goods and Services	153.38	155.35	126.02	136.41	140.49	111.55
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	97.92	87.21	48.44	96.10	85.24	47.40
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	492.05	541.77	474.48	466.75	522.82	458.40
TOTAL VOTE	492.05	541.77	474.48	466.75	522.82	458.40

2.2.5 Analysis of Recurrent Expenditure for SAGAS

The analysis of recurrent approved budget vis-à-vis the actual expenditure for Semi-Autonomous Government Agencies (SAGAs) is presented in Table 2.6 below. The Sector had 24 SAGAs in five sub-sectors in the review period. National Youth Service was reported under State Department for Youth Affairs in 2019/20 Financial Year but was transferred to and reported in State Department for Public Service in 2020/21 Financial Year. The total actual recurrent expenditure for the sector SAGAs was KShs. 40,433.65 million, KShs.65,004.92 million and KShs. 44,329.23 million against approved budget of KShs. 42,401.29 million, KShs. 66,840.43 million and KShs. 46,055.24 million for Financial Years 2018/2019, 2019/20 and 2020/21, respectively. This translates to absorption of 95.4 per cent, 97.3 per cent and 96.3 per cent for the three years respectively.

Table 2.6: Analysis of Recurrent Expenditure for Semi-Autonomous Government Agencies (SAGA)

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PAIR Sector						
Gross	42,401.29	66,840.43	46,055.24	40,433.65	65,004.92	44,329.23
AIA	7,913.42	10,075.17	8,184.38	7,374.04	8,469.42	6,780.15
Net Exchequer	34,487.87	56,765.26	37,870.86	33,059.61	56,535.50	37,549.08
Compensation to employees	20,087.47	23,427.11	24,012.07	19,217.25	22,896.77	23,145.72
Other Recurrent	22,313.82	43,413.32	22,043.17	21,216.40	42,108.15	21,183.51
Insurance	379.89	568.81	576.59	341.98	501.89	543.78
Utilities	128.55	374.89	362.26	93.94	325.02	332.56
Rent	1,303.61	1,627.20	1,490.68	1,254.20	1,580.00	1,485.28
Subscriptions to International Subscriptions	11.10	4.90	9.15	3.51	2.75	4.12
Contracted Professional (Guards and Cleaners)	1,045.33	1,448.19	1,795.89	1,014.81	1,384.50	1,780.08
Others	19,445.34	39,389.33	17,808.60	18,507.95	38,313.99	17,037.69
1032: State Department for Devolution						
1. Intergovernmental Relations Technical Committee (IGRTC)						
Gross	350.50	445.00	287.60	350.00	445.00	287.10
AIA	-	-	-	-	-	-
Net Exchequer	350.50	445.00	287.60	350.00	445.00	287.10
Compensation to employees	81.00	110.00	118.50	81.00	107.00	112.00
Other Recurrent	269.50	335.00	169.10	269.00	338.00	175.10
Insurance	13.00	15.00	9.00	12.90	14.80	8.90

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Utilities	3.50	8.50	7.00	3.50	8.50	6.90
Rent	50.00	50.00	50.00	49.80	49.80	49.80
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	5.50	8.50	-	5.50	8.50
Others	203.00	256.00	94.60	202.80	259.40	101.00
2. Council of Governors (COG)						
Gross	625.87	428.53	195.34	100.94	103.00	195.34
AIA	-	-	-	-	-	-
Net Exchequer	625.87	428.53	195.34	100.94	103.00	195.34
Compensation to employees	78.98	82.93	130.40	61.48	63.15	130.40
Other Recurrent	546.89	345.60	64.94	39.46	39.85	64.94
Insurance	6.84	6.89	11.89	1.79	1.52	11.89
Utilities	13.56	14.26	5.50	5.38	5.68	5.50
Rent	67.54	70.92	32.23	31.84	32.33	32.23
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	11.56	10.58	2.08	0.45	0.32	2.08
Others	447.39	242.95	13.24	-	-	13.24
1071: The National Treasury						
3. Kenya Revenue Authority (KRA)						
Gross	21,724.00	33,756.64	27,890.47	21,724.00	33,557.33	27,890.47
AIA	2,949.00	2,949.30	2,949.30	2,869.00	2,750.00	2,949.30
Net Exchequer	18,775.00	30,807.34	24,941.17	18,855.00	30,807.33	24,941.17
Compensation to employees	15,170.00	16,836.00	16,836.00	14,788.00	16,758.00	16,836.00
Other Recurrent	6,554.00	16,920.64	11,054.47	6,936.00	16,799.33	11,054.47
Insurance	73.00	202.00	205.47	73.00	202.00	205.47
Utilities	-	-	-	-	-	-
Rent	720.00	1,009.00	906.00	720.00	1,009.00	906.00
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	716.00	1,123.00	1,027.00	716.00	1,123.00	1,027.00
Others	5,045.00	14,586.64	8,916.00	5,427.00	14,465.33	8,916.00

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
4. Financial Reporting Centre (FRC)						
Gross	2,002.00	549.86	724.30	2,002.00	549.96	428.95
AIA	-	-	-	-	-	-
Net Exchequer	2,002.00	549.86	724.30	2,002.00	549.96	428.95
Compensation to employees	394.00	417.00	372.76	352.00	417.00	148.30
Other Recurrent	1,608.00	132.86	351.54	1,650.00	132.96	280.65
Insurance	24.00	15.00	24.00	0.60	11.00	9.70
Utilities	8.40	9.20	15.00	-	8.10	14.00
Rent	48.00	48.00	48.00	42.46	30.00	47.60
Subscriptions to International Subscriptions	6.30	-	5.30	-	-	0.95
Contracted Professional (Guards and Cleaners)	9.50	5.60	5.50	0.47	1.60	3.40
Others	1,511.80	55.06	253.74	1,606.47	82.26	205.00
5. Competition Authority of Kenya (CAK)						
Gross	503.70	624.10	504.10	503.00	522.00	445.60
AIA	164.00	318.00	228.00	164.00	215.90	169.50
Net Exchequer	339.70	306.10	276.10	339.00	306.10	276.10
Compensation to employees	219.70	236.50	248.00	204.00	227.80	246.10
Other Recurrent	284.00	387.60	256.10	299.00	294.20	199.50
Insurance	4.80	5.00	5.00	5.00	5.00	2.70
Utilities	7.40	7.70	8.00	7.00	6.30	5.20
Rent	34.80	36.00	39.40	36.50	38.00	36.20
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	3.60	3.10	3.40	2.80	2.60	3.00
Others	233.40	335.80	200.30	247.70	242.30	152.40
6. Registration of Certified Public Secretaries Board						
Gross	18.70	19.70	29.30	17.00	17.30	15.76
AIA	3.70	4.90	4.50	2.40	2.50	2.50
Net Exchequer	15.00	14.80	24.80	14.60	14.80	13.26
Compensation to employees	4.50	8.80	8.50	2.80	8.20	4.80
Other Recurrent	14.20	10.90	20.80	14.20	9.10	10.96

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Insurance	0.30	0.70	1.50	0.50	0.80	1.30
Utilities	-	-	-	-	-	-
Rent	4.00	3.00	4.00	2.40	3.13	3.13
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-
Others	9.90	7.20	15.30	11.30	5.17	6.53
7. Public Procurement Regulatory Authority (PPRA)						
Gross	365.00	365.00	374.50	365.00	363.00	330.90
AIA	25.00	25.00	25.00	28.90	25.00	23.90
Net Exchequer	340.00	340.00	349.50	336.10	338.00	307.00
Compensation to employees	205.00	205.00	212.20	205.00	203.00	199.30
Other Recurrent	160.00	160.00	162.30	160.00	160.00	131.60
Insurance	20.00	21.00	21.00	19.20	20.30	20.90
Utilities	4.00	8.00	6.00	3.40	7.50	5.70
Rent	19.00	19.00	19.00	18.60	18.00	18.50
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	20.00	35.00	15.00	22.00	32.90	14.30
Others	97.00	77.00	101.30	96.80	81.30	72.20
8. Kenya Institute of Supply Management (KISM)						
Gross	491.00	175.55	165.20	298.00	145.05	165.20
AIA	191.00	121.03	102.00	168.00	117.55	102.00
Net Exchequer	300.00	54.52	63.20	130.00	27.50	63.20
Compensation to employees	38.00	42.94	62.00	33.00	34.57	62.00
Other Recurrent	453.00	132.61	103.20	265.00	110.48	103.20
Insurance	3.60	3.50	4.80	2.60	2.60	4.80
Utilities	0.40	0.50	1.90	0.10	0.10	1.90
Rent	10.70	11.70	7.60	10.60	11.40	7.60
Subscriptions to International Subscriptions	0.80	1.00	1.00	0.60	0.50	1.00
Contracted Professional (Guards and Cleaners)	0.40	0.60	1.90	0.30	0.40	1.90
Others	437.10	115.31	86.00	250.80	95.48	86.00

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
9. Privatization Commission						
Gross	270.00	231.00	1,137.00	270.00	231.00	1,137.00
AIA	60.00	34.00	34.00	68.00	34.00	34.00
Net Exchequer	210.00	197.00	1,103.00	202.00	197.00	1,103.00
Compensation to employees	156.00	135.00	231.00	106.00	135.00	231.00
Other Recurrent	114.00	96.00	906.00	164.00	96.00	906.00
Insurance	1.00	1.00	1.00	1.00	1.00	1.00
Utilities	-	-	-	-	-	-
Rent	13.00	13.00	25.00	13.00	33.00	25.00
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	100.00	82.00	653.00	100.00	62.00	653.00
Others	-	-	227.00	50.00	-	227.00
10. Nairobi International Financial Centre (NIFC)						
Gross	47.00	42.36	45.36	18.00	42.36	40.14
AIA	-	-	-	-	-	-
Net Exchequer	47.00	42.36	45.36	18.00	42.36	40.14
Compensation to employees	15.00	15.00	15.00	15.00	15.00	12.16
Other Recurrent	32.00	27.36	30.36	3.00	27.36	27.98
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-
Others	32.00	27.36	30.36	3.00	27.36	27.98
11. Unclaimed Financial Assets Authority (UFAA)						
Gross	565.00	611.00	852.70	565.00	537.00	435.00
AIA	358.00	461.00	899.00	358.00	463.00	368.00
Net Exchequer	207.00	150.00	(46.30)	207.00	74.00	67.00
Compensation to employees	152.00	173.00	259.00	134.00	133.00	134.00
Other Recurrent	413.00	438.00	593.70	431.00	404.00	301.00

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Insurance	10.00	11.00	24.00	9.30	10.00	13.00
Utilities	1.20	1.30	1.70	1.20	1.30	1.40
Rent	21.00	24.00	37.00	21.00	23.00	26.00
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	3.00	3.00	3.00	1.40	1.70	1.30
Others	377.80	398.70	528.00	398.10	368.00	259.30
12. Kenya Trade Network Agency (KTNA)						
Gross	613.00	561.70	512.75	466.00	560.30	438.99
AIA	11.00	247.30	139.45	284.12	238.74	65.69
Net Exchequer	602.00	314.40	373.30	181.88	321.56	373.30
Compensation to employees	260.00	360.00	290.00	280.00	263.00	276.46
Other Recurrent	353.00	201.70	222.75	186.00	297.30	162.53
Insurance	26.00	39.50	32.00	27.48	27.50	23.83
Utilities	2.70	4.00	3.50	2.82	3.60	1.81
Rent	26.70	31.10	36.00	29.25	29.90	25.69
Subscriptions to International Subscriptions	0.90	0.80	0.85	0.93	0.40	0.77
Contracted Professional (Guards and Cleaners)	4.00	4.00	4.00	3.52	3.50	3.20
Others	292.70	122.30	146.40	122.00	232.40	107.23
13. Public Sector Accounting Standards Board (PSAB)						
Gross	110.00	113.00	142.90	110.00	113.00	117.07
AIA	-	-	-	-	-	-
Net Exchequer	110.00	113.00	142.90	110.00	113.00	117.07
Compensation to employees	12.00	43.82	61.22	9.00	43.82	61.22
Other Recurrent	98.00	69.18	81.68	101.00	69.18	55.85
Insurance	0.80	4.90	12.04	0.50	5.00	12.03
Utilities	1.00	2.25	6.65	1.00	1.78	3.31
Rent	12.40	10.00	10.25	8.40	10.00	10.15
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	3.60	3.54	0.75	3.70	3.00	0.63
Others	80.20	48.49	51.99	87.40	49.40	29.73

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
14. Agricultural Finance Corporation (AFC)						
Gross	3,408.00	2,514.20	1,661.50	2,668.20	2,510.70	1,397.43
AIA	2,208.00	2,514.20	1,955.00	1,468.30	2,260.70	1,598.00
Net Exchequer	1,200.00	-	(293.50)	1,199.90	250.00	(200.57)
Compensation to employees	941.00	875.70	884.60	699.00	789.80	765.40
Other Recurrent	2,467.00	1,638.50	776.90	1,969.20	1,720.90	632.03
Insurance	9.00	15.80	15.00	10.73	6.04	5.87
Utilities	20.00	20.00	21.00	15.85	15.03	15.60
Rent	24.00	24.00	25.00	20.71	21.22	19.38
Subscriptions to International Subscriptions	3.10	3.10	2.00	1.98	1.85	1.40
Contracted Professional (Guards and Cleaners)	32.00	35.00	35.00	27.13	27.06	27.28
Others	2,378.90	1,540.60	678.90	1,892.80	1,649.70	562.50
15. State Corporations Appeal Tribunal						
Gross	-	-	24.46	-	-	24.46
AIA	-	-	-	-	-	-
Net Exchequer	-	-	24.46	-	-	24.46
Compensation to employees	-	-	8.19	-	-	8.19
Other Recurrent	-	-	16.27	-	-	16.27
Insurance	-	-	-	-	-	-
Utilities	-	-	0.59	-	-	0.59
Rent	-	-	4.79	-	-	4.79
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-
Others	-	-	10.89	-	-	10.89
1072: State Department for Planning						
16. National Council for Population and Development						
Gross	318.85	418.40	322.96	313.88	418.40	323.27
AIA	-	-	-	-	-	-
Net Exchequer	318.85	418.40	322.96	313.88	418.40	323.27
Compensation to employees	203.30	240.32	240.32	203.30	240.32	240.32

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	115.55	178.08	82.64	110.58	178.08	82.95
Insurance	21.40	21.40	21.40	21.41	21.40	21.40
Utilities	1.35	1.20	1.35	1.28	1.20	1.35
Rent	24.20	27.98	30.00	24.66	27.97	30.00
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	6.72	7.56	8.00	5.74	7.54	8.25
Others	61.88	119.94	21.89	57.49	119.97	21.95
17.Vision 2030 Delivery Board						
Gross	213.99	232.96	219.21	213.99	232.96	219.21
AIA	-	-	-	-	-	-
Net Exchequer	213.99	232.96	219.21	213.99	232.96	219.21
Compensation to employees	111.30	111.30	118.99	111.30	111.30	118.99
Other Recurrent	102.69	121.66	100.22	102.69	121.66	100.22
Insurance	7.50	7.50	10.10	7.14	7.15	10.10
Utilities	-	-	-	-	-	-
Rent	18.00	18.00	21.82	17.78	17.78	21.82
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	1.80	1.85	1.90	1.78	1.80	1.90
Others	75.39	94.31	66.40	75.99	94.93	66.40
18.Kenya National Bureau of Statistics (KNBS)						
Gross	7,790.00	9,697.00	1,317.53	7,544.00	9,693.00	1,243.96
AIA	71.00	71.00	71.00	71.00	67.00	73.60
Net Exchequer	7,719.00	9,626.00	1,246.53	7,473.00	9,626.00	1,170.36
Compensation to employees	882.00	898.00	1,035.00	742.00	741.00	718.00
Other Recurrent	6,908.00	8,799.00	282.53	6,802.00	8,952.00	525.96
Insurance	91.00	110.00	85.00	82.00	105.00	103.00
Utilities	8.00	9.00	8.00	7.00	8.00	5.70
Rent	145.00	160.00	110.00	145.00	158.00	139.00
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	3.00	1.00	8.53	2.00	-	8.60

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Others	6,661.00	8,519.00	71.00	6,566.00	8,681.00	269.66
19.NEPAD-APRM						
Gross	197.20	228.52	247.93	197.20	228.52	210.13
AIA	-	-	-	-	-	-
Net Exchequer	197.20	228.52	247.93	197.20	228.52	210.13
Compensation to employees	92.00	95.00	125.54	91.22	94.67	113.20
Other Recurrent	105.20	133.52	122.39	105.98	133.85	96.93
Insurance	10.50	12.30	10.50	10.42	11.46	10.24
Utilities	0.90	0.90	0.93	0.77	0.78	0.91
Rent	10.00	10.00	10.00	9.76	9.73	9.68
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	0.75	0.72	0.70	0.73	0.70	0.68
Others	83.05	109.60	100.26	84.30	111.18	75.42
20. Kenya Institute of Public Policy and Research Analysis (KIPPRA)						
Gross	263.17	428.55	409.28	263.17	428.55	409.28
AIA	-	-	-	-	-	-
Net Exchequer	263.17	428.55	409.28	263.17	428.55	409.28
Compensation to employees	197.00	213.10	262.00	197.00	199.00	262.00
Other Recurrent	66.17	215.45	147.28	66.17	229.55	147.28
Insurance	15.00	20.00	25.00	13.50	14.30	25.00
Utilities	-	-	-	-	-	-
Rent	24.00	24.00	38.00	22.60	21.80	38.00
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-
Others	27.17	171.45	84.28	30.07	193.45	84.28
1213: State Department for Public Service						
21. Kenya School of Government (KSG)						
Gross	2,056.70	2,319.60	1,327.48	2,073.30	1,525.40	1,284.57
AIA	1,739.80	2,006.40	918.64	1,756.40	1,212.20	875.74
Net Exchequer	316.90	313.20	408.84	316.90	313.20	408.83

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation to employees	679.00	914.30	1,016.91	714.40	901.30	999.56
Other Recurrent	1,377.70	1,405.30	310.57	1,358.90	624.10	285.01
Insurance	12.20	22.30	23.84	13.80	14.60	19.01
Utilities	55.10	57.10	45.65	43.60	27.20	34.38
Rent	-	-	-	-	-	-
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	125.80	114.90	8.22	123.80	99.90	5.69
Others	1,184.60	1,211.00	232.86	1,177.70	482.40	225.93
22.National Youth Service (NYS)						
Gross	-	-	7,199.91	-	-	6,856.34
AIA	-	-	723.57	-	-	380.00
Net Exchequer	-	-	6,476.34	-	-	6,476.34
Compensation to employees	-	-	1,247.77	-	-	1,247.77
Other Recurrent	-	-	5,952.14	-	-	5,608.57
Insurance	-	-	-	-	-	-
Utilities	-	-	223.50	-	-	222.50
Rent	-	-	-	-	-	-
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	-	6.65	-	-	6.65
Others	-	-	5,721.99	-	-	5,379.42
1214: State Department for Youth Affairs						
23.National Youth Council (NYC)						
Gross	43.20	98.00	98.00	43.20	98.00	97.97
AIA	-	-	-	-	-	-
Net Exchequer	43.20	98.00	98.00	43.20	98.00	97.97
Compensation to employees	8.84	25.46	28.10	5.01	25.46	28.10
Other Recurrent	34.36	72.54	69.90	38.19	72.54	69.87
Insurance	-	4.52	6.14	-	4.52	6.14
Utilities	0.64	0.64	0.75	0.64	0.64	0.72
Rent	-	10.00	10.00	-	10.00	10.00

Economic classification	Approved Budget Allocation (KShs. Million)			Actual Expenditure (KShs. Million)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	1.64	-	-	1.64	-
Others	33.72	55.74	53.01	37.55	55.74	53.01
24.Youth Enterprise Development Fund (YEDF)						
Gross	424.41	390.96	365.46	327.76	371.91	335.09
AIA	132.92	99.47	134.92	135.92	136.92	137.92
Net Exchequer	291.49	291.49	230.54	191.84	234.99	197.17
Compensation to employees	186.85	189.37	200.07	182.74	186.81	190.45
Other Recurrent	237.56	201.59	165.39	145.02	185.10	144.64
Insurance	29.95	29.50	27.91	29.11	15.90	27.50
Utilities	0.40	6.84	5.24	0.40	6.81	5.09
Rent	31.27	27.50	26.59	29.84	25.94	24.71
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	3.60	3.00	2.76	2.99	2.74	2.72
Others	172.34	134.75	102.89	82.68	133.71	84.62
25.National Youth Service (NYS)						
Gross	-	12,588.80	-	-	12,311.18	-
AIA	-	1,223.57	-	-	945.91	-
Net Exchequer	-	11,365.23	-	-	11,365.27	-
Compensation to employees	-	1,198.57	-	-	1,198.57	-
Other Recurrent	-	11,390.23	-	-	11,112.61	-
Insurance	-	-	-	-	-	-
Utilities	-	223.50	-	-	222.50	-
Rent	-	-	-	-	-	-
Subscriptions to International Subscriptions	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	6.60	-	-	6.60	-
Others	-	11,160.13	-	-	10,883.51	-

2.3. Analysis of Performance of Capital Projects for the FY 2018/19 – 2020/21

During the review period, the sector completed 10 projects out of 136 projects. The balance of 126 projects are ongoing at various stages of completion.

Table 2.7 (**annexed in this report**) analyses the performance of capital projects implemented in the 2018/19-2020/21. The analysis captures among other things, contract details of the respective projects, contract cost, expected final cost, budget provisions and the completion status.

2.4. Review of Pending Bills

PAIR Sector had pending bills of KShs. 9,996.40 million, KShs. 2,903.83 million and KShs. 6,482.95 million in Financial Years 2018/19, 2019/20 and 2020/21, respectively. This represented a decline of 71 per cent in 2019/20 FY which increased by 123 percent in 2020/21 FY. KShs. 7,963.13 million, KShs. 955.69 million and KShs.2,584 million were under recurrent while KShs. 2,033.27 million and KShs. 1,948.14 million and KShs. 3,898.86 million were under development. The increase in 202/21 FY as largely contributed by increase in stock of pending bill in the Executive Office of the President by KShs. 3.2 billion which resulted from late approval of the Supplementary Budget and budget cuts within the implementation period. National Treasury's stock of pending bills in 2020/21 was KShs 433 million compared no pending bills in the two previous years in the review period.

Pending bills due to lack of exchequer amounted to KShs. 5,963.30 million, KShs. 1,805.78 million and KShs. 4,650.93 and due to lack of provision were KShs. 4,033.1 million and KShs. 1,098.05 million and KShs. 1,832.02 million in Financial Years 2018/19, 2019/20 and 2020/21 respectively.

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

Table 2.7: Summary of Pending Bills by Nature and Type

Type/Nature	Due to lack of Exchequer (KShs.)			Due to lack of Provision (KShs.)			Total Pending Bills (KShs.)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PAIR SECTOR									
1. Recurrent	4,543.67	524.40	1,755.09	3,419.46	431.29	829.00	7,963.13	955.69	2,584.09
Compensation of Employees	9.72	-	-	-	24.00	-	9.72	24.00	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	4,412.49	521.56	421.09	3,419.46	407.29	829.00	7,831.95	928.85	1,250.09
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expense	121.46	2.84	1,334.00	-	-	-	121.46	2.84	1,334.00
2. Development	1,419.63	1,281.38	2,895.84	613.64	666.76	1,003.02	2,033.27	1,948.14	3,898.86
Acquisition of non-financial assets	288.95	7.89	35.22	505.64	487.90	821.12	794.59	495.79	856.34

Type/Nature	Due to lack of Exchequer (KShs.)			Due to lack of Provision (KShs.)			Total Pending Bills (KShs.)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use of goods and services e.g. utilities, domestic or foreign travel etc.	1,130.68	1,273.49	14.10	108.00	178.86	181.90	1,238.68	1,452.35	196.00
Others-Specify	-	-	2,846.52	-	-	-	-	-	2,846.52
Total PAIR Sector Pending Bills	5,963.30	1,805.78	4,650.93	4,033.10	1,098.05	1,832.02	9,996.40	2,903.83	6,482.95
1011: Executive Office of the President									
1. Recurrent	552.05	364.85	1,408.30	-	-	471.45	552.05	364.85	1,879.75
Compensation of Employees	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	430.59	362.01	74.30	-	-	471.45	430.59	362.01	545.75
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expense	121.46	2.84	1,334.00	-	-	-	121.46	2.84	1,334.00
2. Development	47.70	1,223.73	2,833.22	-	-	0.89	47.70	1,223.73	2,834.11
Acquisition of non-financial assets	13.62	7.89	35.22	-	-	0.89	13.62	7.89	36.11
Use of goods and services e.g. utilities, domestic or foreign travel etc.	34.08	1,215.84	-	-	-	-	34.08	1,215.84	-
Others-Specify	-	-	2,798.00	-	-	-	-	-	2,798.00
Total Vote 1011	599.75	1,588.58	4,241.52	-	-	472.34	599.75	1,588.58	4,713.86
1032: State Department for Devolution									
Recurrent	162.94	-	-	-	28.25	69.51	162.94	28.25	69.51
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and Services e.g. utilities, domestic travel, foreign travel	162.94	-	-	-	28.25	69.51	162.94	28.25	69.51
Social benefits e.g NHIF,NSSF	-	-	-	-	-	-	-	-	-
Other Expenses –Transfers sagas	-	-	-	-	-	-	-	-	-
Development	36.00	20.35	-	564.00	564.00	670.94	600.00	584.35	670.94
Acquisition of Non-Financial Assets	-	-	-	456.00	456.00	489.04	456.00	456.00	489.04
Use of goods and Services	36.00	20.35	-	108.00	108.00	181.90	144.00	128.35	181.90
Others-Specify-Court judgments-CILOR	-	-	-	-	-	-	-	-	-
Total Vote 1032	198.94	20.35	-	564.00	592.25	740.45	762.94	612.60	740.45
1052: Ministry of Foreign Affairs									
1.Recurrent	104.65	129.16	157.25	-	82.71	99.70	104.65	211.87	256.95
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and Services e.g. utilities, domestic travel, foreign travel	104.65	129.16	157.25	-	82.71	99.70	104.65	211.87	256.95
Social benefits e.g NHIF,NSSF	-	-	-	-	-	-	-	-	-
Other expense (Subscriptions)	-	-	-	-	-	-	-	-	-
2.Development	186.00	37.30	33.72	-	-	-	186.00	37.30	33.72
Acquisition of non-financial assets	136.00	-	-	-	-	-	136.00	-	-
Use of goods and services	50.00	37.30	-	-	-	-	50.00	37.30	-
Other (fencing of land & repair of store)	-	-	33.72	-	-	-	-	-	33.72
Total Pending Bills	290.65	166.46	190.97	-	82.71	99.70	290.65	249.17	290.67
1071: The National Treasury									
1. Recurrent Pending Bills	-	-	141.80	-	-	10.50	-	-	152.30
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and services	-	-	141.80	-	-	10.50	-	-	152.30
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-	-	-
2. Development Pending Bills	-	-	14.10	-	-	266.70	-	-	280.80
Acquisition of non-financial assets	-	-	-	-	-	266.70	-	-	266.70
Use of goods and services	-	-	14.10	-	-	-	-	-	14.10
Others specify	-	-	-	-	-	-	-	-	-
Total Pending Bills	-	-	155.90	-	-	277.20	-	-	433.10
1072: State Department for Planning									
1.Recurrent	-	-	22.66	-	-	-	-	-	22.66
Compensation of Employees	-	-	-	-	-	-	-	-	-
Use of goods & services e.g. Utilities, Domestic or Foreign Travel etc.	-	-	22.66	-	-	-	-	-	22.66
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
2.Development	-	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-
Use of goods & services e.g. Utilities, Domestic or Foreign	-	-	-	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer (KShs.)			Due to lack of Provision (KShs.)			Total Pending Bills (KShs.)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Travel etc.									
Others - Specify	-	-	-	-	-	-	-	-	-
Total Pending Bills	-	-	22.66	-	-	-	-	-	22.66
1213: State Department for Public Service									
1.Recurrent	114.07	-	-	137.63	264.08	166.92	251.70	264.08	166.92
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel etc.	114.07	-	-	137.63	264.08	166.92	251.70	264.08	166.92
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-	-	-
2.Development	111.34	-	-	49.64	-	64.49	160.98	-	64.49
Acquisition of non-financial assets	111.34	-	-	49.64	-	64.49	160.98	-	64.49
Use of goods and services e.g utilities, domestic or foreign travel etc.	-	-	-	-	-	-	-	-	-
Others Specify	-	-	-	-	-	-	-	-	-
Total Pending Bills	225.41	-	-	187.27	264.08	231.41	412.68	264.08	231.41
1214: State Department for Youth Affairs									
1. Recurrent	3,560.26	16.92	20.93	3,258.00	24.00	-	6,818.26	40.92	20.93
Compensation to Employees	-	-	-	-	24.00	-	-	24.00	-
Use of Good and Services e.g. utilities, domestic or foreign travel etc.	3,560.26	16.92	20.93	3,258.00	-	-	6,818.26	16.92	20.93
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other expense	-	-	-	-	-	-	-	-	-
2. Development	1,025.30	-	14.80	-	102.76	-	1,025.30	102.76	14.80
Acquisition of non-financial assets	14.70	-	-	-	31.90	-	14.70	31.90	-
Use of Good and Services e.g. utilities, domestic or foreign travel etc.	1,010.60	-	-	-	70.86	-	1,010.60	70.86	-
Others- KYEOP	-	-	14.80	-	-	-	-	-	14.80
Total Pending Bills	4,585.56	16.92	35.73	3,258.00	126.76	-	7,843.56	143.68	35.73
2061: The Commission for Revenue Allocation									
1. Recurrent	16.80	5.04	-	-	1.00	4.14	16.80	6.04	4.14
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic & foreign travel e.t.c.	16.80	5.04	-	-	1.00	4.14	16.80	6.04	4.14
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
2. Development	-	-	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic & foreign travel etc	-	-	-	-	-	-	-	-	-
Others Specify	-	-	-	-	-	-	-	-	-
Total Pending Bills	16.80	5.04	-	-	1.00	4.14	16.80	6.04	4.14
2071: Public Service Commission									
Recurrent	0.87	6.26	0.91	-	-	-	0.87	6.26	0.91
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and Services e.g utilities, domestic & foreign travel etc	0.87	6.26	0.91	-	-	-	0.87	6.26	0.91
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
Development	13.29	-	-	-	-	-	13.29	-	-
Acquisition of Non-financial assets	13.29	-	-	-	-	-	13.29	-	-
Use of goods and Services	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Grand Total	14.16	6.26	0.91	-	-	-	14.16	6.26	0.91
2081: Salaries and Remuneration Commission									
1. Recurrent	9.72	-	0.69	23.83	0.19	0.26	33.55	0.19	0.95
Compensation to Employees	9.72	-	-	-	-	-	9.72	-	-
Use of Goods and Services	-	-	0.69	23.83	0.19	0.26	23.83	0.19	0.95
Social Benefits	-	-	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-	-	-
2. Development	-	-	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer (KShs.)			Due to lack of Provision (KShs.)			Total Pending Bills (KShs.)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Others	-	-	-	-	-	-	-	-	-
Total	9.72	-	0.69	23.83	0.19	0.26	33.55	0.19	0.95
2111: Auditor General									
1. Recurrent	21.76	-	-	-	31.06	6.52	21.76	31.06	6.52
Compensation of Employee	-	-	-	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	21.76	-	-	-	31.06	6.52	21.76	31.06	6.52
Social Benefits eg NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-	-	-
2. Development	-	-	-	-	-	-	-	-	-
Acquisition of nonfinancial assets	-	-	-	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-	-	-	-
Other-Specify	-	-	-	-	-	-	-	-	-
Total Pending Bills	21.76	-	-	-	31.06	6.52	21.76	31.06	6.52
2131: Commission for Administrative Justice									
1. Recurrent	0.55	2.17	2.55	-	-	-	0.55	2.17	2.55
Compensation of employees	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travels	0.55	2.17	2.55	-	-	-	0.55	2.17	2.55
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
2. Development	-	-	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travels	-	-	-	-	-	-	-	-	-
Others -specify	-	-	-	-	-	-	-	-	-
Total Pending Bills	0.55	2.17	2.55	-	-	-	0.55	2.17	2.55

2.5. Court Awards

The court awards during the period under review amounted to KShs.73,712,323 out of which KShs.5,353,636 have since been paid. The court awards are shown in the Table 2.9 below.

Table 2.8: Court Awards during the period under review

Details of the Award	Date of the Award	Amount (KShs.)	Payment to date
1011: Executive Office of the President			
Constitutional petition NO.133 of 2020 Scion Healthcare Ltd and 3 others	12/11/20	200,000	-
Sub total		200,000	
1052 : Ministry of Foreign Affairs			
Esther Deh Versus Government of Kenya.Claim for compensation for null and void dismissal filed on 31 May 2017.The Government of Kenya was ordered to pay Mrs Esther Deh for statutory dismissal and compensation for invalid dismissal.	17/05/18	14,305,764	-
Khair Alsid Alfred Khair Alsid (former Chancery landlord) and Embassy of Kenya in South SudanThe court order demands the Embassy to pay USD 38,400 rental arrears, USD 20,000 as compensation. Further, bear court and advocate fees 10% of total cost.	30/04/21	6,905,800	-

Details of the Award	Date of the Award	Amount (KShs.)	Payment to date
Mr. Zaddock M. Syong'oh Claim of damages for unlawful termination Filled in 2017The consent was entered however the ministry is yet to receive the consent agreement.		12,000,000	-
Mr. Jackson Nyachati Orina v/s Ministry of Foreign Affairs, The Attorney General & Francis Mudasia Dagisi. The suit arose following an accident that occurred involving a Ministry's vehicle.The Ministry was ordered to pay the decretal sum		1,048,779	-
Bramwel Waliuka Kisuyu Claim of terminal benefits & Service gratuity Matter has been settled out of court. The Parties have agreed on a consent, they are scheduled to sign the consent and there are no additional costs.		2,201,231	-
Lesego Poonyane v/s High Commissioner of Kenya, Gaborone & Attorney General Case No. CVHGB 3554 -2015.Suit for wrongful dismissal and claimed damages.The Plaintiff was awarded a default judgement. This was contested by the defendant and the judgement was set aside. The case is on-going. It is expected that legal fees will continue to be paid as the case progresses.		2,287,112	-
Ms. Mercy Mutai versus Government of Kenya Case No. RG F 14/05656.Suit for judicial termination, retirement savings, paid leave, back pay from April 2014 – April 2017 and severance indemnity. Statutory interest to be paid from date of notification of judgement until payment of the amount. The statutory interest rate is not given in the judgement	20/03/17	10,389,375	-
Missions legal representative in the case- PC Moore & Company Solicitors The Mission had requested for an approval to pay the balance to the legal firm however, since the AG had not given approval for the procurement of the legal representative, they requested for further particulars in the matter before issuing their recommendation.		451,161	-
Sub total		49,589,222	
1213:State Department of Public Service			
E&LRCC No 51 Of 2012 Emmanuel Mokoro Vs Attorney General And Others	01/09/16	1,572,545	-
Selina Ambe and Capacity Building and Research Company Limited Vs Permanent Secretary, Ministry for Public Service and The Hon. Attorney General	20/06/17	8,000,000	-
E&LRCC No. 564 of 2011 Henry Musemate Murwa-Vs- Public Service Commission & Another	20/08/15	8,996,921	-
Sub total		18,569,465	
2081:Salaries and Remuneration Commission			
An award for termination of employment contract of a former employee	17/02/17	5,099,841	5,099,841.00
Sub total		5,099,841	5,099,841.00
2131:The Commission on Administrative Justice			

Details of the Award	Date of the Award	Amount (KShs.)	Payment to date
Civil Appeal No. 257 of 2014 :John Ndirangu Kariuki vs Commission on Administrative Justice and IEBC	28/02/19	253,795	253,795.00
Total		253,795	253,795.00
Total		73,712,323.24	5,353,636.00

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23 -2024/25

3.1. Prioritization of Programmes and Sub-Programmes

This Chapter provides the Medium-Term priorities to be implemented by the Sector in the period covering the Financial Years 2022/23-2024/25. The Sector shall continue to strengthen administration of public services at all levels of Government to enhance effective and efficient implementation of programmes. The Sector will also upscale identified activities in line with the ‘Big Four agenda’, Kenya Vision 2030 successive Medium Term Plans, and emerging priorities to promote dynamic, inclusive and sustainable development.

3.1.1. Programmes and their Objectives

During the 2022/23 – 2024/25 MTEF Budget period, the Sector will implement thirty-three (33) programmes of which General Administration, Planning and Support Services cuts across several Sub-Sectors. The programmes and the corresponding objectives are as shown in table 3.0 below:

Table 3.1: Programme Objectives

S/No.	Programme	Objectives
1.	State House Affairs	To facilitate the execution of Presidential mandate as per the Constitution.
2.	Deputy President Services	To facilitate the Deputy President to execute constitutional mandate.
3.	Cabinet Affairs	To enhance public advisory for effective management of public affairs
4.	Government Advisory Services	To enhance advisory services for effective management and coordination of public affairs.
5.	Nairobi Metropolitan Services	To implement the Deed of Transfer of Functions between the National Government and Nairobi City County Government.
6.	Devolution Support Services	To enhance management of the devolved system of government.
7.	Management of Intergovernmental Relations	To enhance harmonious inter-and intra-governmental relations.
8.	Special Initiatives	To manage humanitarian assistance programmes at National and County levels.
9.	Foreign Relations and Diplomacy	To promote foreign relations and strengthen diplomatic engagements.
10.	Economic and Commercial Diplomacy	To promote Kenya’s economic interests at the bilateral and multilateral levels.
11.	Foreign Policy Research, Capacity Development and Technical Cooperation	To promote Kenya Foreign Policy implementation through research, capacity development and technical cooperation.
12.	Public Financial Management	To enhance mobilization, allocation and utilization of public resources.
13.	Economic and Financial Policy Formulation and Management	To ensure stable and sustainable macro-economic environment.

S/No.	Programme	Objectives
14.	Market Competition and Creation of Enabling Business Environment	To ensure market structures that encourage competition and orderly conduct of business.
15.	Government Clearing Services	To undertake Government clearing and forwarding services.
16.	Rail and Transport	To develop and manage efficient and reliable railway transport systems.
17.	Marine Transport	To develop and manage efficient and reliable marine transport systems.
18.	Economic policy and national planning	To strengthen coordination and linkages between policy formulation, planning and budgeting for sustainable development at all levels.
19.	National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
20.	Public Investment Management, Monitoring and Evaluation Services	To improve Public Investment Management processes across national and county governments, and tracking of implementation of development policies, strategies, programmes and projects.
21.	Public Service Transformation	To enhance quality and efficiency of public service delivery.
22.	National Youth Service	To train Youth, undertake commercial enterprises and collaborate with stakeholders in furtherance of youth services.
23.	Youth Development Services	To strengthen capacity among the Youth for improved livelihoods and effective engagement in National development.
24.	Youth Empowerment Services	To enhance Youth employability, entrepreneurship and job creation for National development.
25.	Inter Government Revenue and Financial matters	To ensure equitable sharing of revenue and promote prudent financial management.
26.	Human Resource Management and Development	To improve public service human resource management and development practices.
27.	Governance and National Values	To promote constitutionalism, values and principles of public service.
28.	Performance and Productivity Management	To improve public service performance and productivity.
29.	Salaries and Remuneration Management	To ensure fiscally sustainable public sector remuneration and benefits.
30.	Audit Services	To promote and support good governance and accountability in the public sector.
31.	Control and Management of Public Finances	To ensure prudent public financial management.
32.	Promotion of Administrative Justice	To promote administrative justice and enforce the right to information.
33.	General Administration, Planning and Support Services	To strengthen strategic operations and organizational capacity for efficient and effective service delivery and implementation of programmes.

3.1.2. Programmes, Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators

The key expected programme outcomes, outputs, key performance indicators and targets for the Financial Year 2022/23 and the medium term are shown in table 3.2.

Table 3.2: Programme outputs and Key performance Indicators

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
1. EXECUTIVE OFFICE OF THE PRESIDENT									
Programme 1: State House Affairs									
Programme Outcome: Efficient and Effective Service Delivery to the citizenry									
SP1.1: Coordination of State House Functions	Administration/ Hospitality	President's constitutional mandate executed	% level of execution	100	100	100	100	100	100
		National celebrations facilitated	No. of national celebrations' garden parties hosted	3	3	3	3	3	3
	Office of the First Lady	First lady advocacy and health promotional initiatives undertaken	No. of Beyond Zero Mobile Safaris and First Lady Half-marathon Held	3	4	5	3	3	3
		Pupils mentored under PURES programme	No. of pupils mentored	750	0	200	500	500	500
	Presidential Strategic Communication Unit	Achievements on implementation of Kenya Vision 2030 and the 'Big Four agenda' Documentaries developed and disseminated	No of Documentaries produced and disseminated	10	31	12	12	12	12
	Presidential Library Museum and Exhibition	Presidential material, records and artefacts collected, digitized and archived and exhibitions held	% level of identified artefacts collected, digitized and archived	100	50	100	100	100	100
SP 1.2: Administration of	Office of Retired Presidents	Retired Presidents, Vice Presidents and	No. of beneficiaries enrolled	5	4	5	7	7	7

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Statutory Benefits for the Retired Presidents and Vice Presidents	Liaison office	designated State Officers accessing statutory benefits.							
SP: 1.3 Strategic Policy and Advisory Services.	Presidential Advisory and Strategic Unit	Policy Advisory and Strategic Support provided on the emerging President's priority programmes and commitment	% level of policy advisory	100	100	100	100	100	100
	Small and Medium Enterprise Unit	Policy Advisory and strategic support provided on emerging development issues in Kenya's' SME sector	% level of policy advisory on SMEs	100	100	100	100	100	100
Programme 2: Deputy President Services									
Programme outcome: Efficient policy direction, leadership, coordination and supervision of government operation for attainment of Vision 2030									
SP:2.1 General Administration, Planning and Support Services	Administration/ Coordination & Operations (COP)	Engagement for the Deputy President facilitated	% Level of facilitation	100	100	100	100	100	100
SP 2.2: Coordination and Supervision	IBEC unit	Policy Advisory support to The Intergovernmental budget and economic council reports (IBEC)	% level of advisory on IBEC	100	100	100	100	100	100
	Advisories Services	Advisory/briefs provided on Legislative issues, Agriculture, social and Economics related matters	No. of advisory/briefs and reports prepared	114	109	126	138	150	162
	Deputy President spouse Office	Deputy President spouse special initiative undertaken	No. of beneficiaries	15,000	17,000	18,000	20,000	22,000	24,000
Programme 3: Cabinet Affairs									
Programme Outcome: Effective Cabinet Decisions for Harmonious Operations in Government									
SP 3.1: Management of Cabinet Affairs	Cabinet Secretariat	Cabinet policy memoranda approved	% level of approval	100	100	100	100	100	100
	Kenya	Advisory on the	% level of advisory	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	International Boundaries Office	management of Kenya's international boundaries provided							
	Finance and Administration	Tribunals, Commissions of Enquiries and Task Forces finalized and reports submitted	% level of facilitation	100	100	100	100	100	100
		No. of Persons awarded honours and awards in recognition of their services and contribution to the Nation	No. of persons awarded	250	471	250	250	250	250
	The Oceans and Blue Economy Office	Ultra-Modern Tuna Fish Hubs operationalized	No. of Hubs	-	-	1	1	1	1
	Directorate Resource Surveys & Remote Sensing	Surveyed Rangeland Resources	No. of surveyed units per ecosystem	2,282	761	3,172	3,672	4,172	4,172
		Land use /cover mapped	Area (ha.) mapped	889,991	889,991	507,781	508,281	508,781	509,281
		National Food security forecast undertaken	Annual Report	1	1	1	1	1	1
		Status of land degradation	Bi-annual reports	1	1	1	1	1	1
Name of Programme 4: Government Advisory Services									
Programme Outcome: Effective Management of Public Affairs									
SP 4.1: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Annual report submitted to H.E. the President on the exercise of the Power of Mercy	Annual report	1	1	1	1	1	1
SP 4.2: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Committee	Advisory on Counter-Terrorism Strategy provided	% level of advisory on counter-terrorism	100	100	100	100	100	100
SP 4.3: State Corporations Advisory Services	State Corporations Advisory Committee	Performance of State Corporations evaluated	Quarterly reports on performance of State Corporations	4	4	4	4	4	4
SP 4.4:	Inspectorate of	Surcharge undertaken	% level of surcharge	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Inspectorate of State Corporations	State Corporations	and restitutions in place	undertaken						
		Evaluations on Compliance of State Corporations undertaken and reports submitted	No. of Reports	6	5	6	15	17	20
Programme 5: Nairobi Metropolitan Services									
Programme Outcome: Effective and efficient service delivery within the Nairobi Metropolitan									
SP 5.1 General Administration Planning & Support Services	Administration	Revenue management system	% Completion level of development and installation of Revenue Management System	100	20	50	100	-	-
	ICT	Automated service delivery.	No. of ICT systems Installed	-	-	2	2	2	2
	Compliance and Enforcement	Public awareness on County Laws and regulations.	No. of Sensitization forums conducted	5	0	5	8	10	10
		Additional enforcement officers trained and deployed	No. of enforcement officers trained and deployed.	1000	300	2000	3000	2000	1000
SP 5.2 Health Services	Preventive and Promotive service	Preventive and Promotive health services provided	No. of eligible HIV clients on ARVs	143,100	168,354	169,000	170,250	171,500	173,000
			No. of TB cases identified and put on treatment	15,550	12,927	16,000	17,000	18,000	19,000
	Maternal, Neonatal and child health services provided	No. of deliveries conducted by skilled attendant	99,218	103,506	108,681	113,856	119,549	125,527	
		No. of children fully immunized	123,169	127,470	129,328	135,487	141,651	147,815	
	Reproductive Health Services provided	No. of Women of reproductive age (WRA) receiving family planning (FP) commodities	651,867	607,755	684,460	717,053	749,646	780,646	
	Gender based Violence services provided	No. of health facilities providing quality SGBV services	18	16	21	25	30	35	
	Mental health services	No. of Health Facilities	12	22	30	35	40	45	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		provided	offering integrated mental health services(This includes private health facilities)						
	Environmental Health	Environmental Health Services provided	No. of food handlers examined and issued with medical certificates	250,000	87,852	250,000	280,000	320,000	350,000
			No. of premises inspected with minimum requirement on hygiene and sanitation	20,374	24,579	25,000	27,000	29,000	31,000
	Curative health services	Curative health Services provided	No. of operational health facilities	120	110	125	127	128	129
			No. of health facilities rehabilitated	10	25	27	5	5	5
			No. of new health facilities constructed	19	10	14	2	1	1
			No. of Health care facilities with equipped emergency unit/ room in the County	10	3	10	15	20	30
	Policy planning and administrative services	Health Policy planning and administrative services provided	No. of Health Facilities audited/Assessed for quality service delivery	40	60	60	80	80	100
SP 5.3 Environment, Water and Sanitation	Solid Waste Management Unit	Solid waste collected, transported and disposed	Tonnage of waste collected for final disposal per day	3000	2800	3100	3200	3300	3300
	Environmental Management	Open and public spaces in Nairobi City beautified	% completion of beautification of Uhuru Park	50	20	80	100	-	-
		Environmental Quality laboratory	% completion of construction	-	-	50	100	-	-
	Water services	Water supply and sanitation services	Cubic meters of water supplied per day	699,000	525,000	769,000	850,000	925,000	925,000
			Number of operational bore holes drilled and equipped	93	93	120	50	50	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Recycled Waste Water Services.	Cubic meters of waste water recycled	0	-	50,000	70,000	90,000	-
SP 5.4 Energy development, reticulation and public lighting	Energy Development Reticulation and Public Lighting	Installed and Maintained public lights	No. of public lights installed	11,000	10,559	11,000	11,550	12,130	12,740
SP 5.5 Roads Transport & Public Works	Roads	Expanded road network	km of roads constructed	67	30	50	60	70	80
		Rehabilitated road network	km of roads rehabilitated	24.5	73.3	75	80	90	100
	Transport	Public Transport facilities developed	No. of bus termini developed	1	5	12	15	18	22
			km of Non- Motorized Transport facilities constructed	18.3	18.15	20	30	40	50
	Public Works	Bridges and Box culverts constructed & maintained	No. of motorable bridges constructed	-	-	8	10	15	20
			No. of foot bridges constructed	2	2	5	7	10	15
SP 5.6 Lands, Housing, Planning & Urban Development	Lands	Surveyed County Allotted properties	No. of Parcels surveyed	3000	4552	3000	3000	3000	3000
		Land Leases	No. of land Leases prepared and submitted to Ministry of Lands	10000	7445	10000	10000	10000	10000
	Housing	Affordable Housing	% level of completion of construction of Pangani houses	20	25	75	100	-	-
			% level of completion of construction of Jevanjee Housing Project	20	4	44	74	100	-
	Urban Planning & Development	Local Physical and Land Use Plans	No. of sub-Centre plans completed	4	0	4	3	2	-
			% Level of completion of Kibera Special Area Plan	50	10	50	100	-	-
2. STATE DEPARTMENT OF DEVOLUTION									
Programme 6: Devolution Support Services									
Programme outcome: Enhanced management and implementation of the devolved system of government									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 6.1: Devolution Policy and Research	P&R	Policies, Laws and regulations on the devolved functions aligned to the Constitution	No. of Functions covered	-	-	1	1	1	1
		Africities' Summit resolutions implemented	% level of implementation	-	-	-	100%	100%	100%
SP 6.2: Capacity Building and Technical Assistance	CB&TA	Devolution performance acceleration programme developed and implemented	Devolution result framework developed	-	-	-	1	-	-
		Capacity building and technical interventions to Counties undertaken	No. of Counties supported	47	47	47	47	47	47
		National Civic education framework implemented	No of county civic education units Supported	47	47	47	47	47	47
		Local Economic Development (LED) framework developed and implemented	Approved LED Framework	-	-	-	1	-	-
			No. of counties implementing LED projects	15	15	15	15	20	25
		County Asset Management System developed and implemented	Operational Asset Management System	-	-	1	-	-	-
			No. of Counties implementing Asset Management System	-	-	-	47	47	47
		Devolution Knowledge Management (KM) strategy implemented in counties	No. of Counties implementing KM strategy	-	-	10	30	40	47
		Projects funded by conditional grants monitored and	No. of KDSP projects monitored	105	82	105	143	181	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		completed.							
Programme 7: Management of Intergovernmental Relations									
Programme outcome: Harmonious inter and intra-governmental relations									
SP 7.1: Management and Facilitation of Intergovernmental Structures	IGR	Intergovernmental sector forums (IGSF) convened and implementation resolutions monitored	No. of sector forums convened	4	4	6	8	8	8
			% level of implementation	100	100	100	100	100	100
		Devolution conference convened and sub sector-specific resolutions implemented	No. of conferences held	-	-	-	1	-	1
	IGRTC	Assets & Liabilities of 156 Parastatals and semi-Autonomous Agencies. Identified and Transferred	No. of Parastatals and semi-Autonomous Agencies covered	-	-	56	50	50	-
		Intergovernmental/Intra Governmental disputes resolved	No. of disputes resolved	8	8	9	12	14	14
		Devolved functions apportioned	No. of functions apportioned	4	4	4	6	8	10
	CoG	Performance Contracting in Counties rolled out	No. of Counties under performance contracting	47	29	29	47	47	47
		Inter-county Peer learning forums held	No. of forums held	10	4	4	10	15	20
Programme 8: Special Initiatives									
Programme outcome: Strengthen management of humanitarian support services									
SP 8.1: Special Initiatives	Relief & Rehabilitation	Relief Assistance to food insecure persons and persons affected by disasters provided	No. of food relief beneficiaries (Millions)	1.5	0.3	0.3	0.3	0.3	0.3
			No. of HHs receiving cash transfer	150,000	0	300,000	300,000	400,000	400,000
			Emergency Non-food items procured	300	7	300	300	300	350

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			and distributed (Value in KShs. Millions)						
		County Disaster Risk Assessment Carried out	No. of Assessment reports	-	-	-	20	27	-
Programme 9: General Administration, Planning and Support Services									
Programme outcome: Effective and efficient execution of the State Department's mandate									
SP 9.1: Human Response and Support Services	HRM&D	Process re-engineering for the State Department for Devolution implemented	% of implementation	-	-	-	100	100	100
3. MINISTRY OF FOREIGN AFFAIRS									
Programme 10: General Administration, Planning and Support Services									
Programme outcome: Improved Service Delivery									
SP 10.1: Administration services	DG-Management	Network infrastructure for IFMIS installation in Kenya Missions deployed	Level (%) of Network infrastructure	100	0	10	70	85	100
	Legal	Foreign Service Bill finalized	% Level of completion	40	50	70	100	-	-
	Diplomatic Privileges	Integrated Protocol Management Information System (IPMIS) operationalized	% Level of operationalization	75	75	80	100	-	-
Programme 11: Foreign Relations and Diplomacy									
Outcome: Enhanced Foreign Relations & Diplomatic Engagement									
SP 11.1: International relations and cooperation	DG-Bilateral & Political Affairs	New Missions/Consulates General operationalized	No. of Missions & Consulates	10	0	6	11	11	11
	DG-UN and Multilateral Affairs	Interventions on contemporary issues affecting Kenya & Africa made at the UN	No. of Briefs & Statements prepared	120	120	240	240	240	240
		Kenya's Country and individual candidatures in the international governance system lobbied for	No. of country and individual candidatures lobbied for	12	18	15	15	15	15

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	DG-Bilateral & Political Affairs	Joint Commissions for Cooperation (JCC) held	No. of JCCs held	24	5	22	23	23	23
	DICE	Major international conferences and events held	No. of Conferences held	10	7	12	12	12	12
	DG-Bilateral & Political Affairs	Country Position Papers for use at international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc) prepared	No. of Country position papers prepared	42	38	48	48	48	48
SP 11.2: Management of international treaties, agreements & conventions	Registrar of Treaties	Annual President's report on fulfilment of Kenya's international obligations prepared	Annual President's report	1	1	1	1	1	1
		Cabinet Secretary's report on treaties ratified by Kenya in each financial year prepared	Annual CS report	1	1	1	1	1	1
		Sensitization and Public Awareness sessions on treaty making process conducted	No. of sessions	1	1	1	1	1	1
SP 11.3: Coordination of State protocol	Protocol	State and official visits facilitated	No. of visits	35	34	20	45	40	40
	DG-Bilateral & Political Affairs	Bilateral agreements/MOUs on various areas of cooperation concluded	No. of agreements/MoUs concluded	29	33	31	28	28	30
SP 11.4: Management of Diaspora & Consular Affairs	Diaspora & Consular Affairs	Diaspora Conferences and Expos held	No. of Events held	3	0	4	4	4	4
		Consular services provided	% of Kenyans assisted	100	100	100	100	100	100
SP 11.5: Infrastructure development for Missions	Global Assets Management	Chanceries, Residences and Staff houses purchased/constructed	No. of G.o.K properties acquired	2	2	0	1	1	2
Programme 12: Economic and Commercial Diplomacy									
Outcome: Increased Economic Partnerships									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 12.1: Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Investment promotion activities and business forums coordinated	No. of Events coordinated	15	9	16	16	16	16
		Economic Partnership Agreements (EPAs) signed	No. of Agreements signed	5	2	5	5	5	5
SP 12.2: Regional integration, bilateral and Multilateral Economic Cooperation		Economic negotiations at the regional & multilateral levels coordinated	No. of Briefs prepared	20	14	30	30	30	30
Programme 13: Foreign Policy Research, Capacity Development and Technical Cooperation									
Outcome: Improved performance and skills development									
SP 13.1: Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy	State and public officers trained on Protocol, Etiquette Matters and Kenya's international Obligations	No. of state & public officers trained	100	25	100	150	150	150
		Scholarships from Foreign Governments processed	% Level of scholarships processed	100	100	100	100	100	100
SP 13.2: International Technical Cooperation	Liaison	Presidential Commitments Actualized	No. of Presidential commitments	3	3	3	5	5	5
	Foreign Service Academy	Regional Diplomats and Specialists in multilateral organizations trained	No. of Diplomats & Experts trained	20	19	20	60	60	60
4. THE NATIONAL TREASURY									
Programme 14: General Administration, Planning and Support Services									
Programme Outcome: Efficient and effective service delivery									
SP 14.1 Administration Services	Administration	Security Vehicles Leased	No. of vehicles leased	3,477	3400	3,477	4,000	4,500	6,000
	State Corporations Appeals Tribunal (SCAT)	Expeditious determination of appeals	% of cases concluded	100	0	100	100	100	100
		Review of the enabling Tribunal Legal Framework	No. of proposals submitted on Review of the enabling Tribunal Legal Framework	-	-	-	1	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 14.2 Human Resources Management Services	Administration	Career Guidelines for the PFM Function developed	Approved Career Guidelines	-	-	1	-	-	-
SP 14.3 Financial Services	Public Service Super Annuation Scheme (PSSS)	On Boarded eligible Public servants into the Public Service Super Annuation Scheme (PSSS)	% level of eligible Public Servants onboarded onto PSSS	100	100	100	100	100	100
	Pensions Department	Pensions claims paid	% of pensions claims paid	80	60	60	40	40	40
		Pension Management Information System (PMIS) commissioned	PMIS system commissioned	-	-	-	1	-	-
	Kenya Revenue Authority	Ordinary revenue collected	Revenue collected as % of GDP	13.5	14	13.2	12.9	12.6	16.4
SP 14.4 ICT Services	Information, Communication and Technology Unit	Information systems and NT application developed	Information systems and application developed	-	2	1	1	1	2
Programme 15: Public Financial Management									
Programme Outcome: Transparent and accountable management of public resources									
SP 15.1 Resource Mobilization	Resource Mobilization Department	Resources mobilized and disbursed	Externally mobilized resources as a % of fiscal gap	40	40.3	40	40	40	40
			% of Funds disbursed to external resources mobilized	85	77	85	85	85	90
	Debt Policy Strategy and Risk Management	M-Akiba and sovereign Green Bonds	No. of M-Akiba and Sovereign Green bonds issued	-	-	1	1	1	1
		Annual Debt Report	No. of reports	1	1	1	1	1	1
	Debt recording and Settlement	Mature Debt Serviced	% of Mature Debt Serviced	100	100	100	100	100	100
	PPP Unit	PPP Projects appraised and approved	No. of Feasibility study reports for bankable PPP projects approved	4	2	4	5	7	9

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Private capital unlocked for investments in PPP Projects	Amount mobilized in KShs. (Billion)	-	-	50	100	150	200
	Global Fund	Adults and children provided with Anti-Retroviral Therapy	No. of Adults and Children receiving ART (Millions)	1.3	1.2	1.2	1.3	1.3	-
		ACT Treatment	No. of People receiving ACT (Millions)	6.9	6.9	5	4.7	4.8	-
		TB patients treated and tested for HIV	% of TB patients treated and tested for HIV	96.6	96	100	100	100	-
SP 15.2 Budget Formulation Coordination and Management	Directorate of Budget, Fiscal & Economic Affairs	Annual National Budget Prepared	Annual national budget presented to Parliament by 30 th April	1	1	1	1	1	1
SP 15.3 Audit Services	Internal Audit Department	Value for Money Audits conducted	No. of VFM Audits reports	180	245	245	280	300	320
SP 15.4 Accounting Services	Accounting Services Department	Consolidated Financial Statements	No. of Consolidated Financial Statements prepared	1	1	1	1	1	1
	National Sub-County Treasuries	Site inspection of National Sub-County Treasuries undertaken	No. of inspection reports	-	-	80	80	80	80
	IFMIS Department	PFM users trained on IFMIS Modules	No. of PFM users trained	650	1,273	1400	1400	1400	1400
	Public Sector Accounting Standards Board (PSASB)	Public sector Transitioned to accrual accounting by public sector entities	No of entities transitioned to the accrual accounting	100	50	50	100	100	100
	Government Digital Payments Unit	Government Payments Digitized	No of Government Payments Digitized	-	-	350	80	100	120
SP 15.5 Supply Chain Management Services (SCMs)	Public Procurement Department	AGPO enterprises registered	No. of AGPO enterprises registered	20,000	20,000	20,000	25,000	25,000	25,000
	Public	Market Price Index	No. of MPI survey	4	2	4	4	4	4

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Procurement Regulatory Authority (PPRA)	survey conducted	reports published						
		Public Procurement disputes resolved	% Of cases resolved within 21 days	100	100	100	100	100	100
SP 15.6 Public Financial Management Reforms	PFMR Secretariat	Officers trained in Public Finance Management	No. of officers trained on Public Finance Management	7,000	6500	7,500	7,500	7,500	7500
SP 15.7 Government Investment and Assets	Government Investment and Public Enterprises	Budget for State Corporations Reviewed	% of State Corporations Budgets reviewed	100	100	100	100	100	100
		3 years report on Assessment of Investment in State corporation & Government- linked Corporation	No of assessment Report	-	-	1	1	-	-
	National Assets and Liabilities Management Unit	Asset and Liabilities Management information System developed	No. of Asset and Liabilities Management Information Systems developed	-	-	-	1	-	-
	Unclaimed Financial Assets Authority (UFAA)	Unclaimed financial assets reunified with the rightful owners	% of the Unclaimed Assets Fund reunified	3.5	1.54	4	4.5	7	8
	Privatization Commission	Government owned entities privatized	No. of government owned entities privatized	7	0	6	4	6	6
	Kenya Trade Network Agency	Cargo dwelling time at ports of entry reduced	No. of days taken to clear goods at the ports of entry	3	3	3	2	2	2
Programme 16: Economic and Financial Policy Formulation and Management									
Programme Outcome: Stable macroeconomic environment for economic growth									
SP 16.1 Fiscal Policy Formulation, Development and Management	Macro and Fiscal Affairs	Stable Average annual inflation rates maintained	Inflation rate (%)	5 +-2.5	5 +-2.5	5 +-2.5	5 +-2.5	5 +-2.5	5 +-2.5
		Strong Official foreign reserves	Months of import cover	5.8	5.3	5.8	5.8	5.8	5.8
		Fiscal deficit as a % of GDP including grant	% of fiscal deficit	8.9	7.7	7.5	5.6	4.2	3.6

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Inter-Governmental Fiscal Relations	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB)	2	2	2	2	2	2
	Nairobi International Financial Centre Authority	Nairobi International Financial Centre (NIFC) guidelines and regulations prepared	No. of Guidelines and regulations prepared	1	1	1	1	-	-
	Financial and Sectoral Affairs	Climate Change Fund (CCF) established in counties	No. of counties with CCF	20	5	7	5	5	-
SP 16.2 Debt Management	Debt Policy, Strategy and Risk Management Department	Sustainable Public Debt	Debt ceiling in KShs. (trillions).	≤9	7.7	≤9	≤9	≤9	≤9
SP 16.3 Microfinance Sector Support and Development	Agricultural Finance Corporation	AFC loans accessed by clients	No. of Clients accessing loans	202,613	188,516	227,940	256,432	288,486	303,286
	Finance and Sectoral Affairs	Capital injected into Credit Guarantee Scheme (CGS)	Value in KShs. (Billions)	7	3	1	1	1	1
Programme 17: Market Competition and Creation of Enabling Business Environment									
Programme Outcome: Sustained high productivity and competitive markets									
SP 17.1 Elimination of Restrictive Trade Practices	Competition Authority of Kenya	Consumer complaints on Competition investigated	% of consumer complaints on competition investigated	100	94	94	95	95	96
		Merger and acquisitions applications determined	% applications/ cases determined/ concluded	100	100	100	100	100	100
		Cases of Deterrence of Abuse of Buyer Power concluded	Cases concluded as a % of total investigations	63	72	85	95	100	100
SP 17.2: Access to Justice	Competition Tribunal	Appeals on Competition Determined	% of Appeals on Competition Determined	100	100	100	100	100	100
Programme 18: Government Clearing Services									
Programme Outcome: Efficient clearing of government imports/exports									
SP 18.1: Government Clearing Services	Government Clearing Agency (GCA)	Government imports/exports cleared	% of Government imports/exports cleared within 9 days at the	100	100	100	-	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			ports and 2 days at the airports						
5. STATE DEPARTMENT FOR PLANNING									
Programme 19: Economic policy and national planning									
Programme Outcome: Improved coordination and linkages between planning, policy formulation and budgeting at all levels									
SP 19.1: Economic Planning Coordination Services	Economic Development Coordination Directorate (EDCD)	County Development Planning Guidelines developed, reviewed and disseminated	No. of County Development Planning guidelines and handbook	2	2	1	1	1	1
		Technical support to county governments on development planning provided	No. of County Governments supported on CIDPs	4	4	17	47	47	47
		National Government Planning Offices at County level operationalized	No. of Operational Offices	18	17	1	29	-	-
			No. of National Government County-specific Programmes and Projects implementation reports prepared	8	17	18	47	47	47
SP 19.2: Community Development	National Government-CDF	Schools/colleges facilities constructed	No of facilities	10,595	12,836	11,000	11,000	11,000	11,000
		Police posts/chiefs offices constructed	No. of facilities	834	1,714	820	820	820	820
		Bursary awarded	No. of beneficiaries (students)	594,305	793,259	600,000	600,000	600,000	600,000
		Medical cover provided to elderly persons through NHIF	No. of elderly persons	26,001	23,456	27,000	27,000	27,000	27,000
	Sustainable Development Goals Coordination	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDACs	56	56	62	62	62	65
		Implementation of the SDGs Recovery	Progress reports	-	-	-	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		and Acceleration Strategy tracked							
		SDGs implementation status report prepared and disseminated	Status reports/VNR	1	1	1	1	1	1
SP 19.3: Economic policy planning and regional integration	Macroeconomic Planning and International Economic Partnerships Directorate	MTP IV and Sector Plans prepared and disseminated	MTP IV	-	-	-	1	-	-
			No. of Sector Plans	-	-	-	28	-	-
		Mid -Term Review of Fourth Medium Term Plan 2023-2027 conducted	Mid -Term Review Report	-	-	-	-	-	1
		Key Investment Opportunities in Kenya prepared and disseminated	Key Investment Opportunities Document	1	1	-	-	1	-
		Status of the economy reports prepared	Quarterly Status of the Economy Reports	4	4	4	4	4	4
		MDAs officers trained on Macroeconomic modelling	No. of MDAs officers capacity built	-	-	15	35	35	35
		Country Report on Africa Agenda 2063, 10-year implementation plan prepared	Country Report	1	1	1	-	-	1
		Country Position Papers on International Economic Partnerships prepared	No. of Country Position Papers/ Reports/Executive briefs	6	6	6	6	6	6
		Implementation of the Millennium Challenge	MCC Annual Progress Report	-	-	-	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Corporation (MCC) Threshold Programme for Kenya tracked							
	NEPAD/APRM Secretariat	Targeted Review report on 'Big Four Agenda' and crosscutting issues prepared	Review report	-	-	-	1	-	-
		County Peer Review Mechanism (CPRM) Rolled out	No. of Rolled out reports	8	0	0	8	-	0
		National progress report on implementation of the National Plan of Action (NPoA) developed	Progress report	1	1	1	1	1	1
		Implementation of Comprehensive Africa Agriculture Development Programme (CAADP) in Kenya fast-tracked	No. of biennial reports	-	-	1	-	1	-
	NESC	Research on Economic and Social services undertaken	No. of Research Reports	2	-	-	1	3	4
	Vision 2030 Delivery Secretariat	Kenya Vision 2030 Flagship Projects Progress Report prepared and disseminated	Progress Report	1	1	1	1	1	1
		Vision 2030 Flagship Projects Implementation Accelerated	No. of Flagship Projects Fast-tracked	20	22	22	25	30	30

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 19.4: Policy Research	KIPPRA	Government and private sector officers capacity built on public policy research and analysis	No. of Officers trained	700	1,001	1,000	1,050	1,102	1,157
			No. of Young Professionals graduated	14	21	30	30	30	30
		Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1	1	1
		Public Policy publications disseminated	No. of publications shared with stakeholders	50,000	46,946	50,000	40,000	30,000	30,000
		Institute-wide survey on thematic policy issues conducted	Survey Report	1	1	1	1	1	1
SP 19.5 Infrastructure Science Technology and Innovation	IST&I	Research on topical and emerging issues conducted	No. of Research Reports	2	1	2	2	2	2
		Science, Technology and Innovations Ecosystem for Kenya updated	Updated ST&I Ecosystem document	1	1	1	1	1	1
SP: 19.6 Population Management Services	NCPD	Strategies on Population issues prepared and disseminated	No. of Strategies	10	10	12	13	13	13
		ICPD25 Kenya Country Commitments Implementation status report prepared	Status report	1	1	1	1	1	1
		Advocacy and sensitization forums on Population and Development issues undertaken	No. of forum Reports	35	69	40	42	45	50

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 19.8: Sectoral policy and Planning	Social and Governance Directorate	6 th Participatory Poverty Assessment (PPA) survey conducted	Pilot and basic report	-	-	-	1	1	-
		MDACs Capacity Built on KM	No. of MDACs	-	-	1	91	91	91
		Kenya National Human Development Report (KNHDR) developed and disseminated	KNHD Report	-	-	1	-	-	1
		e-SIR system Rolled out in counties	No. of Counties Capacity Built on the conduct of electronic SIR (e-SIR)	-	-	15	15	15	15
Programme 20: National Statistical Information Services									
Programme Outcome: Enhanced evidence-based decision making for socio-economic development									
SP 20.1: Surveys	KNBS	Annual, quarterly and monthly Statistical publications and reports prepared	No. of statistical publications and reports	42	43	42	42	42	42
SP 20.2: Census and surveys		Census and survey reports prepared	No. of Censuses and Survey reports	22	10	55	43	48	53
		National Strategy for the Development of Statistics (NSDS) developed	No. of Sector statistics Plans	14	14	16	16	16	16
		2019 Kenya Population and Housing Census reports prepared	No. of reports	4	4	5	10	-	-
		Rebased National GDP	% of completion of the National GDP Rebasing process	-	-	100	-	100	-
		Kenya Household Master Sample Frame	No. of County Frames	-	5	21	11	10	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		(K-HMSF) developed							
Programme 21: Public Investment Management, Monitoring and Evaluation Services									
Programme Outcome: Improved tracking of implementation of programmes, projects and strategies									
SP 21.1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation Directorate (MED)	MDACs capacity built on M&E (NIMES/CIMES)	No. of MDACs	71	60	70	65	60	67
		M&E reports on implementation of Programmes prepared and disseminated	Annual M&E Progress Reports	2	2	2	1	1	1
			End term evaluation report of MTP III	-	-	-	1	-	-
		Annual National M&E Conference convened	M&E conference	1	1	1	1	1	1
		Evaluation of priority projects in the National Evaluation Plan conducted	Evaluation reports	-	-	1	1	2	2
SP 21.2 Public Investment Management Services	PIM	MDACs' officers capacity built on Public Investment Management Processes	No. of MDACs officers trained	1182	86	265	500	400	200
		Public Investments Appraised	% of Project Concept notes, Pre-feasibility and Feasibility reports reviewed	-	-	100	100	100	100
Programme 22: General Administration Planning and Support Services									
Programme Outcome: Efficient and effective service delivery in programmes implementation									
SP 22.1: Human Resource and Support Services	Human Resource Administration	Staff trained on career progression courses and performance appraisal	No. of officers	178	200	200	376	499	536
		Sensitization on Cross-Cutting issues conducted	No. of officers	125	125	150	376	499	536
SP 22.2: Financial	Finance	Statutory Reports	No. of Public	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Management Services	management services		Accounts Committee Reports						
			No. of Statutory Reports	17	17	17	17	17	17
SP 22.3: Information Communication Services	ICT Unit	ICT equipment and infrastructure provided	No. of staff provided with equipment	-	-	17	298	50	50
6. STATE DEPARTMENT FOR PUBLIC SERVICE									
Programme 23: Public Service Transformation									
Programme Outcome: Transformed Public Service for quality, effective and efficient Service Delivery									
SP 23.1 Human Resource Management	HRM Policy	Medical and Life Insurance Schemes administered	No. of officers covered under the reviewed Medical Insurance Scheme	120,349	139,736	140,210	142,240	144,280	145,300
			No. of civil servants, and National Youth Service personnel covered under insurance scheme	122,725	122,725	140,000	145,000	150,000	155,000
			No. of officers covered under Post-Retirement Medical Insurance Scheme (PRMIS)	-	-	328,477	350,000	400,000	450,000
		Human Resource Management Policies and Guidelines for Public Service developed	1	1	2	3	3	3	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Psychological Counselling Services in the Public Service undertaken	No. of public officers given psycho-social support/ undergone wellness programmes	3,000	4,395	5,00	6,00	7,000	8,000
		HR Professionals certified	No. of HR Professionals certified	-	-	-	2,000	2,500	3,000
SP 23.2 Human Resource Development	HRD	Public Servants accessing training revolving fund (TRF) accessed	No. of Public Servants accessing TRF	100	8	200	300	350	400
		Human Resource Development (HRD) practices in counties implemented	No. of Counties supported in developing their Capacities in HRD	25	17	20	30	40	47
		Training and Capacity Development programmes undertaken	No. of civil servants trained through GoK Funds	150	115	500	700	1,000	1,200
			No. of public servants trained under development partner programme	200	109	250	250	300	350
		In- Service training programmes implemented	No. of officers sponsored for In-service training	150	92	200	300	500	600
SP 23.3 Management Consultancy	Management Consultancy	Government Human Resource Information	No. of cumulative MDCAs uploaded in	-	-	2	238	396	400

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Services	Services	System (GHRIS) infrastructure upgraded	the GHRIS Data Warehouse						
		Cumulative IPPD system sites installed	No. cumulative sites installed in IPPD System	236	238	242	246	250	254
		Career Guidelines developed	No. of Career Guidelines developed	-	-	11	15	20	25
		Consultancy services on organizational restructuring and workload analysis offered	No. of public service institutions advised	15	21	40	50	40	40
SP 23.4 Huduma Kenya	Huduma Kenya Secretariat	Quality services provided	No. of customers (M) served annually in Huduma centres and Huduma Mashinani	9.5	9.5	10.0	12.5	15.0	17.5
			No. of customer (M) service requests addressed through the contact centre	9.5	5.6	6.0	7.0	8.0	9.0
		Huduma Kenya integrated service delivery channels	No. of new Huduma centres constructed	0	0	1	11	15	17
			No. of Huduma Centres rehabilitated	5	0	10	15	20	25

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Partnerships, collaborations and linkages for Huduma Kenya established	No. of MDACs with services deployed on Huduma Kenya Service Delivery Channels	40	66	70	80	90	100
SP 23.5 Public Service Reforms	PSTD	Business Process Reengineering (BPR) in MDACs supported	No. of processes reengineered	-	-	-	10	20	30
		Capacity building on RBM approaches and tools in MDACs conducted	No. of MDACs supported in RBM	60	32	32	50	70	100
		The Public Service Emeritus Strategy implemented	No of Public service Emeriti accredited	-	-	-	20	50	100
SP 23.6 Performance Management	PSPMMU	MDAs' performance evaluated	No. of MDAs' performance evaluated	387	366	352	440	468	468
		Capacity building on Performance management to MDAs undertaken	No. of MDAs trained on Performance Management	86	60	60	65	70	75
		Performance Contracting Processes Automated	Level of automation of the PC processes (%)	70	61.25	66.25	90	100	-
Programme 24: General Administration and Support Services									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 24.1 Human Resource and Support Services	Administration	Administrative and Human Resource Services coordinated	Human Resource Plan Reviewed	1	0	1	1	-	-
SP 24.2 Financial Management Services	Finance	Funds allocated absorbed	Absorption rate (%)	100	95.9	100	100	100	100
SP 24.3 Information Communication Services	ICT	Key business and management processes automated	No. of automated key business and management processes	2	2	2	2	2	2
Programme 25: National Youth Service									
SP 25.1 Paramilitary Training and National Service	Paramilitary Training and National Service	Youth recruited and trained in paramilitary skills	No. of youth recruited	10,000	15,546	10,000	20,000	30,000	30,000
			No. of youth trained	10,000	7,811	17,500	20,000	30,000	30,000
		Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	11,396	18,875	24,979	20,000	30,000	30,000
SP25.2 Technical and Vocational Training	Technical and Vocational Training	Technical and Vocational skills to youth imparted	No. of SM/W enrolled in Technical and vocational training	25,001	21,364	7,479	17,500	30,000	30,000
			No. of SM/W trained in specialised skills	50,920	39,524	34,852	42,331	57,331	72,331

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		SM/W talent identified and developed	No. of Youth whose talents are identified and developed	1,500	1,800	2,000	2,500	3,000	3,500
		SM/W placed on jobs	No. of Youth Placed in jobs	250	1,384	2,000	2,500	3,000	3,500
SP25.3 Corporate Services (General Administration)	Administration	Commercial and Enterprise Activities established	Revenue generated (KShs. M)	1,523.06	983.50	1,000.00	1,200.00	1,500.00	1,600.00
7. STATE DEPARTMENT FOR YOUTH AFFAIRS									
Programme 26: Youth Development Services									
Programme Outcome: Improved livelihoods among Youth and increased engagement in national development									
SP 26.1 Youth Development Research and Quality Management	Policy, Research and Mainstreaming	National mainstreaming guidelines developed	% level of development	-	-	-	100	-	-
		Kenya National Youth Development Index (KNYDI) developed and implemented	KNYDI report	-	-	-	1	1	1
			% level of implementation	-	-	-	-	50	100
SP 26.2 Youth Entrepreneurship, Innovation and Talent Development	Directorate of Entrepreneurship & Skills Development	Youth skills and competencies developed	No. of Youth trained in Life, job specific and Core Business Skills	20,000	18,944	36,370	41,500	23,750	27,326
		Youth sensitized on entrepreneurship and AGPO	No. of Youth sensitized with Entrepreneurship skills and AGPO	110,000	116,500	116,500	110,000	120,000	130,000
		Youth capacity built on eco-entrepreneurship	No. of youth capacity built on eco-entrepreneurship	57,500	56,300	58,800	63,500	75,500	96,500

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Youth SACCOS operationalized	No. of community Youth SACCOS operationalized	47	47	47	94	131	290
	Innovation and Talent Development Services	Youth talents harnessed	No. of Youth supported to develop their talents	3,500	3,900	3,900	4,000	4,460	5,000
			No. of Youth involved in coaching and mentorship programmes	-	-	-	2,900	5,800	14,500
SP 26.3. Youth Development Field Extension Services	Youth Social Development	Mental health and psycho-social support provided	No. of Youth sensitized on mental health and counselling	48,000	39,471	360,000	360,000	468,000	608,400
		Youth Empowerment Centres (YEC) operationalized	No. of YECs operationalized	40	18	30	35	60	95
		Youth engaged in Big 4 Agenda	No. of Youth engaged in planting fruit trees under 'planting our future'	50,250	53,400	53,400	54,250	57,250	60,250
			No. of Youth sensitized to register with NHIF	10,000	11,745	11,745	12,000	15,000	20,000
			No. of Youth given grants to start cottage industries	3,000	4,200	4,200	4,600	5,000	8,000
			No. of skilled Youth profiled and linked in housing construction sector	25,000	25,600	25,600	27,000	30,000	40,000
		Programme 27: Youth Empowerment Services							
Programme Outcome: Enhanced Youth employability, entrepreneurship and job creation for National development.									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 27.1 Youth Social and Sustainable Community Development	Youth Social Development Services	Youth supported on social and emotional well-being	No. of Youth supported on social, cultural and emotional well being		-	-	317,000	374,500	377,500
		Youth engaged in volunteerism and responsible citizenry dialogues	No. of Youth engaged in volunteerism and community service	12,500	14,700	14,700	15,000	18,100	20,100
			No. of Youth engaged in responsible citizenry dialogues	47,000	48,500	48,500	48,500	49,000	50,000
		Youth engaged in peace building initiatives	No. of Youth involved in Peace Exchange Programmes	14,500	15,700	15,700	16,000	20,000	22,000
		Youth engaged in environmental conservation efforts	No. of Youth engaged in protection and conservation of natural resources and environment	47,000	47,000	47,000	47,000	49,000	50,000
		Youth Friendly Health Services provided	No. of Youth capacity built on positive health seeking behaviour	48,250	39,600	79,600	79,600	99,600	120,000
			No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	-	-	20,000	20,000	20,000	-
			No. of Youth engaged in physical and recreational activities to enhance positive lifestyles	-	-	15,000	19,000	19,000	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of Youth trained as peer educators in SRH	-	-	440	440	580	870
SP 27.2 Youth Mentorship, Leadership and Governance	President's Award –Kenya	Enrolment and participation of Youth on character building	No. of Youth participating in the Award programme	141,524	135,531	141,531	151,531	171,531	221,531
			No. of new Youth enrolled	7,000	3,140	6000	10,000	20,000	50,000
	National Youth Council	Youth capacity built on civic, national values, leadership and Governance	No. of Youth capacity built on civic participation, national values, leadership and Governance	2,500	3,200	6500	7,500	8,500	9,500
			Youth engaged in leadership dialogues	14,700	15,800	15,800	17,000	24,000	26,500
			Youth sensitized on Government Empowerment Initiatives	-	-	9,200	10,000	12,000	14,000
			Youth Serving Organizations coordinated	3,000	2,500	3,000	3,500	4,000	5,000
SP 27.3. Youth Employment and Employability Scheme	Youth Enterprise Development Fund	Financial Services provided to Youth enterprises	Amount of loans disbursed to Youth to start or expand their businesses KShs.(M)	575	580.7	730	475	791.67	1,183.34
			No. of Youth beneficiaries of the loan products	45,000	45,446	57,131	37,174	61,957	92,609
			Amount of loans recovered (KShs.M)	520	273.7	600	300	500	600

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of Youth sensitized on AGPO and supported to access LPO financing loans	5,000	8,000	10,000	13,000	18,450	20,417
		Business Development Services provided to Youth enterprises	No. of Youth trained on entrepreneurship skills	80,000	82,560	90,000	92,000	105,800	121,670
			No. of Youth mentored in various business mentorship programs	2,000	2,656	2,660	2,700	2,800	3,041
			No. of Youth facilitated to access incubation and innovation services	1,250	1,222	1,300	1,437	1,652	2,000
Programme 28: General Administration, Planning and Support Services									
Programme Outcome: Efficient and effective service delivery and programmes implementation									
SP 28.1 Administration and Support Services	Central Planning and Project Monitoring Unit	Monitoring and Evaluation reports	No. of Monitoring and Evaluation reports disseminated	-	-	-	5	5	5
	Administration	Administrative services	Level of employee and customer satisfaction (%)	-	-	-	100	100	100
	Finance	Finance Services	Level of absorption of allocated funds (%)	100	94	100	100	100	100
8. COMMISSION ON REVENUE ALLOCATION									
Programme 29: Inter Government Revenue and Financial matters									
Programme Outcome: Equity in revenue sharing and enhanced public financial management									
SP 29.1 General Administration and Support Services	Finance	Timely preparation and submission of financial statements, budgets and other reports	No. of reports submitted	31	31	31	31	31	31
SP 29.2: Equitable Sharing of Revenues	Economic Affairs	Recommendation on the equitable sharing of revenue between national and county governments and among county	No. of recommendations	2	2	2	2	2	2

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Governments issued							
SP 29.3: Public Financial Management	Fiscal Affairs-PFM	Bills on financial management and financing reviewed	No. of bills reviewed	15	13	15	15	15	15
	Fiscal Affairs-NRM	Framework for sharing mineral royalties to county governments and Communities developed	% of framework developed	-	-	-	25	50	25
	Fiscal Affairs-Revenue Enhancement	County Revenue forecasting Model developed	No. of models developed	1	1	1	1	1	1
		Counties supported on own source revenue legislation and oversight	No. of counties supported in drafting OSR Bills	-	-	-	15	15	17
		Market-Based financing for counties	% of market based product developed	-	-	-	25	75	100
SP 29.5: Transitional Equalization and Stakeholder Engagement	Economic Affairs	Equalization fund projects assessed	% of equalization Fund projects geo-mapped	-	-	-	20	30	50
9. PUBLIC SERVICE COMMISSION									
Programme 28: General Administration, Planning and Support Services									
Outcome: Enhanced Commission's Capacity									
SP28.1: Administration	Administration	Statutory annual report on operation of the Commission prepared and submitted to the President and Parliament	Annual report prepared and submitted	1	1	1	1	1	1
		Regional interview and service delivery centres established	No. Regional interview and service delivery centres	8	-	8	8	8	8
SP 28.2: Board Management	Board Management Services	Commission's Board decisions communicated	No. of days taken to communicate Commission's Decisions	2	1.8	2	2	2	2

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Annual Report on Commission's decisions prepared	Annual Report	1	1	1	1	1	1
Programme 29: Human Resource Management and Development									
Outcome: Improved service delivery for attainment of national development goals									
SP 29.1: Establishment and Management Consultancy	Establishment and Restructuring	Organizational structures & Staff establishment for MDAs developed/ reviewed	No. of MDAs organizational structures developed/ reviewed	48	48	10	15	10	10
		Technical support to County Governments provided	No. of County Governments provided technical support	10	13	10	10	47	10
SP 29.2 Human Resource Management	Recruitment & Selection	Recruitment for public service undertaken	% of vacant positions filled	100	100	100	100	100	100
		Recruitment data segregated	Gender ratio (M: F)	67:33	47:53	50:50	50:50	50:50	50:50
			% of PWDs recruited	3	2.5	5	5	5	5
	Discipline, Appeals and Petitions	Discipline cases from MDAs Determined	% of discipline cases determined	100	63	100	100	100	100
		County Appeal cases determined	% of appeals cases determined	100	79	100	100	100	100
SP 29.3 Human Resource Development	HRM Policy	Interns recruited, inducted and deployed in MDAs	No. of interns, recruited, inducted and deployed	6,000	4,200	2,500	6,000	6,000	8,000
		HRM&D policies, guidelines, frameworks, instruments, Manuals and Circulars developed/ reviewed and disseminated	No. of Policies and Guidelines, frameworks, Instruments, manuals and circulars	4	5	4	4	4	4
		Public Service Proficiency Examinations administered	No. of examinations administered	3	3	3	3	3	3
		Curricular for public service examinations	Curriculum reviewed	1	1	1	-	1	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Reviewed							
Programme 30: Governance and National Values									
Outcome: Ethical and Value-Based Public Service									
SP 30.1 Compliance and Quality Service	Compliance Audit	Annual compliance audits conducted in all MDAs	No. of MDAs audited	48	48	48	48	48	48
		Payroll Audits conducted in MDAs	No. of MDAs audited	10	10	10	10	10	10
	Governance, Ethics and Integrity	Annual report on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service prepared, submitted and disseminated	Annual report	1	1	1	1	1	1
SP 30.2 Ethics Governance and National Values	Governance, Ethics and Integrity	Promotional programmes of values and principles of public service implemented	No. of promotional programmes of values and principles of public service	2	1	3	3	3	3
		Compliance with Part IV of POEA on Declarations of incomes, assets and liabilities Report prepared	% compliance by public officers	-	-	100	-	100	-
Programme 31: Performance and Productivity Management									
Outcome: Improved Performance and Productivity in the public service									
SP 31.1: Performance and Productivity Management	Performance & Service Delivery Transformation	Business processes in selected MDAs reviewed	No. of business processes reviewed	6	4	4	4	4	4
		Performance Management implemented	No. of Performance Contracts (PC) guidelines developed	-	-	-	1	-	1
			No. of PC independent negotiations committee members appointed	-	-	-	50	-	50

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Public Service Excellence Award Scheme implemented.	Annual Public Service Excellence Award ceremony	-	-	-	1	1	1
10: SALARIES AND REMUNERATION COMMISSION									
Programme 32: Salaries and Remuneration Management									
Programme Outcome: Fiscally Sustainable Wage Bill									
SP 32.1 Salaries and Remuneration Management	SRC	Advisories issued on Remuneration and Benefits issued	% of advisories issued on requests from MCDAs	100	100	100	100	100	100
			% of advisories on CBA issued on requests from MCDAs	100	100	100	100	100	100
		Compliance Reports on Remuneration and Benefits advisories prepared	No. of Compliance Audit Reports for MCDAs	130	58	194	132	132	132
		Wage bill forecast prepared	No. of quarterly wage bill forecasts	4	4	4	4	4	4
		Remuneration and benefits Policy developed	No. of Remuneration and Benefits Bill	1	-	-	1	-	-
			No. of Remuneration and Benefits regulations	1	-	-	-	1	-
		Comprehensive Report on Allowances in the Public Service prepared	Report on rationalized Allowances Structure for the Public Service	1	-	-	1	-	-
		Harmonized public sector retirement benefits structure	Approved pension benefits structure	-	-	-	1	-	-
11. AUDITOR GENERAL									
Programme 33: Audit Services									
Programme Outcome: Good Governance									
S..P 33.1 National Government Audits	National Government Audit	National Government Audit services	No. of National Government Audits	738	738	738	738	738	738
S.P 33.2 NGCDF		NGCDF Audit Services	No. of NGCDF Audits	290	290	290	290	290	290

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Audits									
S.P 33.3 County Government Audit	County Government Audit	County Government audit services	No. of County Government Audits	411	411	411	411	411	411
S.P 33.4 Specialized Audits	Specialized Audit	Special Audit Services	No. of Special Audits	40	40	40	40	40	40
12. CONTROLLER OF BUDGET									
Programme 34: Control and Management of Public Finances									
Outcome: Timely Approval of Exchequer Requisitions									
SP 34.1 Authorization of withdrawal from public funds	National and county government services	Exchequer Requisitions Approved	No. of national government exchequer requisitions approved per day	10	10	10	10	10	10
			No. of county government exchequer requisitions approved per week	94	125	94	94	94	94
		Consolidated Fund Services	No. of days taken to review process and approve public debt, pension and gratuity files	5	5	5	5	5	5
		Approved public debt requisitions	No. of debt requisitions approved per week.	100	100	100	100	100	100
SP 34.2 Budget Review and Analysis	Budget Implementation	National and county government budget implementation review reports produced	No. of National and County Government Budget Implementation review reports	8	8	8	8	8	8

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			produced						
		National & County Governments Planning documents produced	No. of national & county governments Planning Documents produced.	191	191	191	191	191	191
		Public sensitization forums on budget implementation held	No. of public participation forums held	2	0	2	2	2	2
SP.34.3 Administration and Support Services	Administration and Support Services	Disputes on budget implementation resolved	% of dispute resolutions received, investigated and concluded	100	100	100	100	100	100
SP 34.4 Research & Planning	Research & Planning	Survey reports on budget implementation produced	No. of Surveys Reports produced	1	1	2	2	2	2
		Public sensitization forums on budget implementation held	No. of public participation forums held	2	0	2	2	2	2
13. COMMISSION ON ADMINISTRATIVE JUSTICE									
Programme 35: Promotion of Administrative Justice									
Programme Outcome: Effective Public Service Delivery and Accountability									
SP 35.1: General Administration and Support Services	CSD	Complaints Management Information System (CMIS) Automated	No. of MCDAs connected to CMIS	100	0	150	150	50	50
	PEA&C	Public awareness on administrative justice and access to information created.	No. of persons sensitized. (Millions)	5	0.25	7	7	8	10

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 35.2: Administrative Justice Services	CI&L	Public complaints on maladministration resolved.	Percentage of complaints received and resolved.	100	22	100	100	100	100
	SRC		No. of MCDAs certified for compliance on resolution of public complaints	303	294	315	330	345	360
	AU	Advisory Opinions on administrative justice & access to information matters issued	No. of advisory opinions issued	2	2	2	3	2	3
SP 35.3: Access to Information Services	ATI	Citizen Access to Information	No. of subsidiary legislations, policies, manuals and guides developed	3	3	3	2	1	1
			Percentage of appeals received and determined	100	90	100	100	100	100

3.1.3. Programmes by Order of Ranking

The programmes in the sector were ranked based on their conformity to the nine (9) factors listed below;

1. Linkage of programmes to Post COVID-19 Economic Recovery Strategy (PC-ERS)
2. Linkage of programmes to the ‘Big Four’ Agenda either as drivers or enablers;
3. Linkage of the programme with the priorities of Third Medium-Term Plan of Vision 2030;
4. Degree to which a programme addresses job creation and poverty reduction;
5. Degree to which a programme addresses the core mandate of the Sub-Sector;
6. Expected outputs and outcomes from a programme;
7. Cost effectiveness and sustainability of the programme;
8. Extent to which the programme seeks to address the viable stalled projects and verified pending bills; and
9. Requirements for furtherance and the implementation of the Constitution.

3.1.4. Resource Allocation Criteria

The Sector will continue to pursue the “Big Four” agenda and the Post-COVID 19 Economic Recovery Stimulus programme (PC-ERS) in order to safeguard livelihoods, create jobs and revive businesses for economic recovery. Provision of core services, ensuring equity and minimizing costs through elimination of duplication and inefficiencies will be prioritized.

The PAIR Sector resource allocation criteria for the Financial Year 2022/23 and the medium-term budget was guided by various Government priorities. These include; linkage of Programmes to PC-ERS as well as to the Big Four Plan either as drivers or enablers. The allocation also took into consideration linkage of programmes with the priorities of Third Medium Term Plan of Kenya Vision 2030 and the degree to which the programmes addresses job creation and poverty reduction. Programmes with a high inclination towards the above were given priority for purposes of stimulating economic growth and development.

Further, the Sector gave priorities to the degree in which the programmes addresses the core mandate of various Government institutions and MDAs as well as their expected outputs and outcomes. In addition, cost effectiveness and sustainability of the programmes and extent to which the programmes seek to address the viable stalled projects, verified pending bills and overall requirements for furtherance and implementation of the constitution 2010.

To ensure equity in the resource sharing, one-off expenditures were identified in the subsectors and netted out to free resources for other Sub-Sectors.

3.2. Analysis of Sector and Subsector Resource Requirement versus Allocation

The Sector resource requirement is KShs. 463,907.16 million, KShs. 565,616.10 million and KShs. 608,207.41 million in the FY2022/23, FY2023/24 and FY2024/25 respectively compared to an allocation of KShs. 309,876.17 million, KShs. 371,837.07 million and KShs. 407,759.80

million over the same period. This represents a resource shortfall of KShs. 154,030.98 million (33.2%) KShs. 193,779.02 million (34.3%) and KShs. 200,447.60 million (33%) in FY2022/23, FY2023/24 and FY2024/25 respectively. The sector resource allocation decreased by KShs. 154,030.98 million (33.2%) from KShs. 294,641.39 million in FY 2021/22 to KShs. 309,876.17 million in FY 2022/23.

The Sector was allocated KShs. 146,119.62 million and KShs. 163,756.55 million in 2022/23 as recurrent and development compared to their respective baselines of KShs. 135,307.55 million and KShs. 159,333.84 million in 2021/22. This translates to an increase in resource allocation of KShs. 10,812.08 million or 7.99% and KShs. 4,422.71 million or 2.78% for recurrent and development respectively. The sector's resource requirements versus allocations for both recurrent and development are shown in Table 3.3 below.

Table 3.3: Sector Recurrent and Development Requirement Vs Allocation

Public Administration and International Relations		Baseline (KShs. Million)	Requirements (KShs. Million)				Allocations (KShs. Million)		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Recurrent	GOK	121,256.63	236,303.44	321,357.70	374,518.88	132,218.71	194,396.30	219,312.30	
	A.I.A	14,050.91	13,748.41	13,773.41	13,773.41	13,900.91	13,900.91	13,900.91	
Total Recurrent		135,307.55	250,051.85	335,131.11	388,292.29	146,119.62	208,297.22	233,213.21	
Development	GOK	80,734.28	127,218.11	151,240.80	146,038.04	84,583.20	96,818.40	108,194.59	
	Loans	29,864.65	32,547.99	27,484.65	27,484.65	31,596.30	21,721.30	21,721.30	
	Grants	15,064.71	19,755.01	20,759.54	15,392.42	13,242.85	14,604.16	14,234.70	
	Local A.I.A	33,670.20	34,334.20	31,000.00	31,000.00	34,334.20	30,396.00	30,396.00	
Total Development		159,333.84	213,855.30	230,484.98	219,915.11	163,756.55	163,539.86	174,546.59	
Grand Total		294,641.39	463,907.16	565,616.10	608,207.41	309,876.17	371,837.07	407,759.80	

This analysis excludes Parliament.

3.2.2: Analysis of Sector and Sub Sector Recurrent Requirement Vs Allocation

The Sector recurrent resource requirements during the FY 2022/23 is KShs.250.1 billion compared to the allocation of KShs.146.1 billion. This translates into a resource shortfall of KShs.103.9 billion (41.6%) of the requirements for the Financial Year. Recurrent resource requirements are projected to rise to KShs.335.1 billion in FY 2023/24 and KShs. 388.3 billion in the FY 2024/25 compared to a projected allocation of KShs.208.3 billion and KShs.233.2 billion in FY 2023/24 and 2024/25 respectively.

The AIA collection is projected to decrease by 1.07% from the base year and remain constant in the medium term.

Table 3.4 indicates the analysis of the recurrent resource requirement versus allocation.

Table 3.4: Sector and Sub Sector Recurrent Requirement Vs Allocation

Recurrent	Baseline	Requirement (KShs. Millions)			Allocation (KShs. Millions)		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gross	135,307.55	250,051.85	335,131.11	388,292.29	146,119.62	208,297.22	233,213.21
AIA	14,050.91	13,748.41	13,773.41	13,773.41	13,900.91	13,900.91	13,900.91
Net	121,256.63	236,303.44	321,357.70	374,518.88	132,218.71	194,396.30	219,312.30
Compensation to Employees	45,410.97	57,591.44	95,064.23	98,025.95	48,322.95	83,077.10	88,163.61
Transfers	51,411.10	98,166.54	118,802.45	137,350.80	53,600.84	70,060.52	80,506.11
Other Recurrent	38,485.48	94,293.87	121,264.43	152,915.54	44,195.84	55,159.60	64,543.49
1011: Executive Office of the President							
Gross	25,267.73	42,471.65	45,186.06	51,293.36	25,419.47	26,243.35	27,259.85
AIA	3,306.50	3,306.50	3,306.50	3,306.50	3,306.50	3,306.50	3,306.50
Net	21,961.23	39,165.15	41,879.56	47,986.86	22,112.97	22,936.85	23,953.35
Compensation to Employees	13,566.64	13,718.27	13,982.05	14,407.85	13,718.36	13,982.05	14,407.85
Transfers	50.00	1,054.42	1,096.92	1,163.67	50.00	50.00	50.00
Other Recurrent	11,651.09	27,698.95	30,107.09	35,721.84	11,651.10	12,211.30	12,802.00
1032: State Department for Devolution							
Gross	1,753.86	5,514.78	5,861.72	6,217.52	1,374.31	1,243.46	1,326.50
AIA	-	-	-	-	-	-	-
Net	1,753.86	5,514.78	5,861.72	6,217.52	1,374.31	1,243.46	1,326.50
Compensation to Employees	299.66	323.21	332.88	342.88	320.11	326.26	336.20
Transfers	708.04	3,936.88	4,098.99	4,270.21	528.00	554.40	609.90
Other Recurrent	746.16	1,254.69	1,429.85	1,604.43	526.20	362.80	380.40
1052: Ministry of Foreign Affairs							
Gross	17,023.89	36,313.00	42,389.00	45,225.00	17,354.05	17,970.64	18,676.87
AIA	570.50	168.00	168.00	168.00	420.50	420.50	420.50
Net	16,453.39	36,145.00	42,221.00	45,057.00	16,933.55	17,550.14	18,256.37
Compensation to Employees	8,646.39	10,023.33	10,541.84	11,068.93	8,976.55	9,188.84	9,468.67
Transfers	826.89	2,556.87	2,669.69	2,802.51	826.90	868.20	911.70
Other Recurrent	7,550.61	23,732.80	29,177.47	31,353.56	7,550.60	7,913.60	8,296.50
1071: The National Treasury							
Gross	57,409.41	92,565.59	166,391.31	206,663.68	65,816.12	124,403.24	146,254.62
AIA	7,386.81	7,386.81	7,386.81	7,386.81	7,386.81	7,386.81	7,386.81
Net	50,022.60	85,178.78	159,004.49	199,276.86	58,429.31	117,016.43	138,867.81
Compensation to Employees	9,982.33	15,896.46	51,930.78	53,287.21	10,388.96	44,148.34	48,244.22
Transfers	34,463.77	55,694.69	74,499.00	91,415.83	36,833.54	51,720.92	61,361.61
Other Recurrent	12,963.32	20,974.45	39,961.53	61,960.64	18,593.63	28,533.99	36,648.79
1072: State Department for Planning							
Gross	3,598.08	8,877.54	8,917.86	9,319.97	3,610.98	4,201.87	4,539.13
AIA	71.00	171.00	196.00	196.00	71.00	71.00	71.00
Net	3,527.08	8,706.54	8,721.86	9,123.97	3,539.98	4,130.87	4,468.13
Compensation to Employees	430.58	744.91	770.72	797.69	443.48	747.27	770.03
Transfers	2,595.70	6,610.08	6,675.03	6,928.91	2,595.70	2,855.30	3,140.80
Other Recurrent	571.80	1,522.55	1,472.11	1,593.37	571.80	599.30	628.30
1213: State Department for Public Service							
Gross	18,325.07	45,615.00	47,500.00	49,877.00	20,079.93	21,383.26	21,874.15

Recurrent	Baseline	Requirement (KShs. Millions)			Allocation (KShs. Millions)		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
AIA	2,565.10	2,565.10	2,565.10	2,565.10	2,565.10	2,565.10	2,565.10
Net	15,759.97	43,049.90	44,934.90	47,311.90	17,514.83	18,818.16	19,309.05
Compensation to Employees	4,737.37	6,990.00	7,319.00	7,648.00	6,192.23	6,207.46	6,232.05
Transfers	12,314.30	26,916.00	28,687.00	29,605.00	12,314.30	13,545.70	13,952.10
Other Recurrent	1,273.40	11,709.00	11,494.00	12,624.00	1,573.40	1,630.10	1,690.00
1214: State Department for Youth							
Gross	1,439.93	2,986.40	2,706.59	2,840.70	1,454.33	1,496.85	1,548.56
AIA	-	-	-	-	-	-	-
Net	1,439.93	2,986.40	2,706.59	2,840.70	1,454.33	1,496.85	1,548.56
Compensation to Employees	652.73	776.54	795.72	815.46	667.13	679.95	700.66
Transfers	452.40	1,397.60	1,075.82	1,164.68	452.40	466.00	480.00
Other Recurrent	334.80	812.26	835.05	860.56	334.80	350.90	367.90
2061: Commission on Revenue Allocation							
Gross	485.65	557.69	591.50	556.82	491.96	508.87	529.15
AIA	-	-	-	-	-	-	-
Net	485.65	557.69	591.50	556.82	491.96	508.87	529.15
Compensation to Employees	228.15	234.46	238.97	246.25	234.46	238.97	246.25
Transfers	-	-	-	-	-	-	-
Other Recurrent	257.50	323.23	352.53	310.57	257.50	269.90	282.90
2071: Public Service Commission							
Gross	2,372.21	4,521.52	4,759.73	5,016.75	2,485.84	2,536.68	2,595.40
AIA	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Net	2,371.21	4,520.52	4,758.73	5,015.75	2,484.84	2,535.68	2,594.40
Compensation to Employees	1,736.51	3,266.74	3,417.54	3,494.25	1,850.14	1,870.38	1,896.89
Transfers	-	-	-	-	-	-	-
Other Recurrent	635.70	1,254.78	1,342.19	1,522.50	635.70	666.30	698.50
2081: Salaries and Remuneration Commission							
Gross	621.36	695.16	666.57	684.07	612.50	633.15	658.20
AIA	-	-	-	-	-	-	-
Net	621.36	695.16	666.57	684.07	612.50	633.15	658.20
Compensation to Employees	313.26	322.66	332.34	342.31	304.40	310.25	319.70
Transfers	-	-	-	-	-	-	-
Other Recurrent	308.10	372.50	334.23	341.76	308.10	322.90	338.50
2111: Auditor General							
Gross	5,706.46	7,637.52	7,755.55	8,054.10	6,058.45	6,283.63	6,505.74
AIA	150.00	150.00	150.00	150.00	150.00	150.00	150.00
Net	5,556.46	7,487.52	7,605.55	7,904.10	5,908.45	6,133.63	6,355.74
Compensation to Employees	4,066.46	4,478.64	4,564.73	4,703.74	4,418.45	4,564.73	4,703.74
Transfers	-	-	-	-	-	-	-
Other Recurrent	1,640.00	3,158.88	3,190.82	3,350.36	1,640.00	1,718.90	1,802.00
2121: Office of the Controller of Budget							
Gross	689.09	891.71	904.24	928.37	702.37	712.94	740.40
AIA	-	-	-	-	-	-	-
Net	689.09	891.71	904.24	928.37	702.37	712.94	740.40
Compensation to Employees	386.79	407.61	408.62	420.88	400.07	396.14	408.20

Recurrent	Baseline	Requirement (KShs. Millions)			Allocation (KShs. Millions)		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Transfers	-	-	-	-	-	-	-
Other Recurrent	302.30	484.10	495.62	507.49	302.30	316.80	332.20
2131: Commission on Administrative Justice							
Gross	614.80	1,404.30	1,500.99	1,614.96	659.32	679.27	704.65
AIA	-	-	-	-	-	-	-
Net	614.80	1,404.30	1,500.99	1,614.96	659.32	679.27	704.65
Compensation to Employees	364.10	408.61	429.05	450.50	408.61	416.47	429.15
Transfers	-	-	-	-	-	-	-
Other Recurrent	250.70	995.69	1,071.94	1,164.46	250.71	262.80	275.50

3.2.3: Analysis of Sector and Sub Sector Development Requirement Vs Allocation

The Sector development resource requirements during the FY 2022/23 is KShs.213.9 billion compared to the allocation of KShs.163.8 billion. This translates into a resource shortfall of KShs. 50.1 billion (23.4%). Development resource requirements are projected to increase to KShs. 230.5 billion in 2023/24 and thereafter decrease to KShs.219.9 billion in 2024/25 compared to a projected allocation of KShs.163.5 billion and KShs.174.5 billion in 2023/24 and 2024/25 respectively.

The composition of the allocated development budget includes (50.7%) Government share in the base year that will increase to (51.7%) in FY 2022/23 and rise to (59.2%) and thereafter to (62.0%) over the medium term. Loans and grants are expected to decrease from (28.2%) in the base year to (27.4%) in FY 2022/23 and reduce gradually to (22.2%) over the medium term. Appropriation in Aid will maintain (21.0%) of the development budget from the base year and reduce to (19.0%) in FY 2023 /24 and further reduce to (17.0%) in FY 2024/25. Table 3.5 below shows the analysis of the development resource requirements versus the allocation.

Table 3.5: Sector and Sub Sector Development Requirement Vs Allocation

Development	Baseline	Requirement (KShs. Millions)			Allocation (KShs. Millions)		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gross	159,333.84	213,855.30	230,484.98	219,915.11	163,756.55	163,539.86	174,546.59
GOK	80,734.28	127,218.11	151,240.80	146,038.04	84,583.20	96,818.40	108,194.59
Loans	29,864.65	32,547.99	27,484.65	27,484.65	31,596.30	21,721.30	21,721.30
Grants	15,064.71	19,755.01	20,759.54	15,392.42	13,242.85	14,604.16	14,234.70
Local A.I.A	33,670.20	34,334.20	31,000.00	31,000.00	34,334.20	30,396.00	30,396.00
1011: Executive Office of The President							
Gross	9,327.25	24,553.82	12,792.70	7,906.64	9,275.97	853.80	689.40
GOK	2,733.94	18,022.22	12,773.30	7,887.24	2,753.77	843.80	679.40
Loans	-	-	-	-	-	-	-
Grants	81.11	19.40	19.40	19.40	10.00	10.00	10.00
Local A.I.A	6,512.20	6,512.20	-	-	6,512.20	-	-

Development	Baseline	Requirement (KShs. Millions)			Allocation (KShs. Millions)		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1032: State Department for Devolution							
Gross	1,489.70	2,228.66	2,464.69	2,700.69	420.43	312.11	236.51
GOK	1,030.00	1,583.00	1,819.03	2,055.03	184.87	222.24	236.51
Loans	-	-	-	-	-	-	-
Grants	459.70	645.66	645.66	645.66	235.56	89.87	-
Local A.I.A	-	-	-	-	-	-	-
1052: Ministry of Foreign Affairs							
Gross	1,796.10	11,059.11	11,400.00	12,770.50	1,796.12	1,957.04	3,018.49
GOK	1,796.10	11,059.11	11,400.00	12,770.50	1,796.12	1,957.04	3,018.49
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
1071: The National Treasury							
Gross	100,335.90	118,856.88	140,227.15	126,650.95	104,388.50	102,795.49	105,665.93
GOK	31,776.86	40,963.97	62,246.66	53,791.99	33,529.20	36,761.79	39,632.23
Loans	27,484.65	31,576.99	27,484.65	27,484.65	30,625.30	21,721.30	21,721.30
Grants	13,916.40	18,493.92	19,495.85	14,374.32	12,412.00	13,916.40	13,916.40
Local A.I.A	27,158.00	27,822.00	31,000.00	31,000.00	27,822.00	30,396.00	30,396.00
1072: State Department for Planning							
Gross	42,387.10	49,980.04	58,205.80	65,196.63	45,088.62	54,427.45	61,966.39
GOK	42,088.60	49,661.00	57,886.76	64,877.59	44,780.32	54,119.15	61,658.09
Loans	-	-	-	-	-	-	-
Grants	298.50	319.04	319.04	319.04	308.30	308.30	308.30
Local A.I.A	-	-	-	-	-	-	-
1213: State Department for Public Service							
Gross	568.00	2,797.00	1,633.00	1,836.00	602.94	724.81	771.35
GOK	568.00	2,797.00	1,633.00	1,836.00	602.94	724.81	771.35
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
1214: State Department for Youth Affairs							
Gross	3,210.49	3,264.79	2,561.64	1,611.70	1,937.79	1,387.54	1,114.88
GOK	521.49	2,016.80	2,282.05	1,577.70	689.80	1,107.95	1,114.88
Loans	2,380.00	971.00	-	-	971.00	-	-
Grants	309.00	276.99	279.59	34.00	276.99	279.59	-
Local A.I.A	-	-	-	-	-	-	-
2071: Public Service Commission							
Gross	19.30	65.00	150.00	192.00	26.30	31.62	33.65
GOK	19.30	65.00	150.00	192.00	26.30	31.62	33.65
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
2111: Auditor General							
Gross	200.00	1,050.00	1,050.00	1,050.00	219.88	1,050.00	1,050.00
GOK	200.00	1,050.00	1,050.00	1,050.00	219.88	1,050.00	1,050.00

Development	Baseline	Requirement (KShs. Millions)			Allocation (KShs. Millions)		
	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I. A	-	-	-	-	-	-	-

Table 3.6: Programmes and Sub-programmes (Current and Capital) Resource Requirements

S No.	Programme	2021/22 (KShs. Million)			2022/23 (KShs. Million)			2023/24 (KShs. Million)			2024/25 (KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1011: Executive Office of the President													
Total Vote		25,267.73	9,327.25	34,594.98	42,471.65	24,553.82	67,025.47	45,186.06	12,792.70	57,978.75	51,293.36	7,906.64	59,200.00
P.1:	State House Affairs	3,908.42	73.41	3,981.83	5,883.23	766.95	6,650.18	6,321.85	348.20	6,670.05	7,011.98	183.80	7,195.78
Sp. 1.1	Coordination of State House Functions	3,546.98	63.41	3,610.39	5,310.71	747.55	6,058.26	5,697.23	328.80	6,026.03	6,382.00	164.40	6,546.40
Sp. 1.2	Administration to Statutory Benefits of retired Presidents.	294.03	-	294.03	353.81	-	353.81	397.26	-	397.26	392.53	-	392.53
Sp. 1.3	Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	67.40	10.00	77.40	218.71	19.40	238.11	227.36	19.40	246.76	237.45	19.40	256.85
P.2:	Deputy President Services	1,400.59	17.63	1,418.22	2,539.32	229.57	2,768.89	2,436.25	50.00	2,486.25	2,570.74	50.00	2,620.74
Sp. 2.1	Coordination and Supervisory Services	998.44	17.63	1,016.07	1,610.61	229.57	1,840.18	1,710.97	50.00	1,760.97	1,812.29	50.00	1,862.29
Sp. 2.2	General Administration & Planning & Services	402.16	-	402.16	928.71	-	928.71	725.28	-	725.28	758.45	-	758.45
P.3:	Cabinet Affairs	1,301.75	245.10	1,546.85	2,176.33	310.00	2,486.33	2,331.29	465.00	2,796.29	2,582.73	465.00	3,047.73
Sp. 3.1	Management of Cabinet Affairs	1,301.75	245.10	1,546.85	2,176.33	310.00	2,486.33	2,331.29	465.00	2,796.29	2,582.73	465.00	3,047.73
P.4:	Government Advisory Services	617.56	71.11	688.67	882.48	-	882.48	861.68	-	861.68	899.07	-	899.07
Sp. 4.1	State Corporations Advisory Committee	31.81	-	31.81	56.24	-	56.24	58.42	-	58.42	60.71	-	60.71
Sp. 4.2	The Power of Mercy Advisory Services	41.29	-	41.29	100.02	-	100.02	105.02	-	105.02	110.27	-	110.27
Sp. 4.3	Inspectorate of State Corporations	94.46	-	94.46	226.23	-	226.23	173.24	-	173.24	176.86	-	176.86
Sp. 4.4	Counter Terrorism Advisory Services	450.00	71.11	521.11	500.00	-	500.00	525.00	-	525.00	551.23	-	551.23
P.5:	Nairobi Metropolitan Services	18,039.42	8,920.00	26,959.42	30,990.28	23,247.30	54,237.58	33,234.99	11,929.50	45,164.49	38,228.84	7,207.84	45,436.68

S No.	Programme	2021/22 (KShs. Million)			2022/23 (KShs. Million)			2023/24 (KShs. Million)			2024/25 (KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sp. 5.1	General Administration, Planning and Support Services	4,162.99	-	4,162.99	7,486.24	-	7,486.24	8,208.71	-	8,208.71	9,341.93	-	9,341.93
Sp. 5.2	Metropolitan Health Services	9,058.80	1,343.00	10,401.80	15,035.31	1,859.07	16,894.38	15,526.73	1,302.09	16,828.82	16,105.31	771.66	16,876.97
Sp. 5.3	Metropolitan Transport, Roads and Public Works	1,249.99	4,875.00	6,124.99	2,999.54	10,139.53	13,139.07	3,482.08	6,349.53	9,831.62	4,097.78	4,048.33	8,146.11
Sp. 5.4	Metropolitan Lands, Housing, Planning and Development	696.42	775.00	1,471.42	987.55	3,327.02	4,314.57	1,012.92	1,825.00	2,837.92	970.82	-	970.82
Sp. 5.5	Metropolitan Environment, Water, Waste and Ancillary Services	2,189.17	750.00	2,939.17	3,625.43	5,083.36	8,708.79	3,934.23	150.00	4,084.23	6,374.31	150.00	6,524.31
Sp. 5.6	Metropolitan Energy, Reticulation and Public Lighting	682.06	1,177.00	1,859.06	856.23	2,838.32	3,694.54	1,070.32	2,302.88	3,373.20	1,338.70	2,237.85	3,576.54
1032: State Department for Devolution													
Total Vote		1,753.86	1,489.70	3,243.56	5,514.78	2,228.66	7,743.44	5,861.72	2,464.69	8,326.41	6,217.52	2,700.69	8,918.21
P.6:	Devolution Support Services	593.87	1,384.70	1,978.57	207.42	2,228.66	2,436.08	264.73	2,464.69	2,729.42	332.13	2,700.69	3,032.82
Sp. 6.1	Devolution Policies and Legal Reviews	477.95	248.97	726.92	79.76	430.96	510.72	86.25	324.96	411.21	102.79	479.96	582.75
Sp. 6.2	Capacity Building and Technical Assistance	115.92	1,135.73	1,251.65	127.66	1,797.70	1,925.36	178.48	2,139.73	2,318.21	229.34	2,220.73	2,450.07
P.7:	Management of Intergovernmental Relations	709.37	-	709.37	1,034.67	-	1,034.67	1,171.28	-	1,171.28	1,090.77	-	1,090.77
Sp. 7.1	Management and Facilitation of Intergovernmental Structures	709.37	-	709.37	1,034.67	-	1,034.67	1,171.28	-	1,171.28	1,090.77	-	1,090.77
P.8:	General Administration, Planning and Support Services	417.41	-	417.41	810.26	-	810.26	757.76	-	757.76	768.63	-	768.63
Sp. 8.1	Human Resource and Support Services	395.49	-	395.49	756.02	-	756.02	701.59	-	701.59	710.44	-	710.44
Sp. 8.2	Financial Management Services	17.83	-	17.83	49.94	-	49.94	51.66	-	51.66	53.45	-	53.45
Sp. 8.3	Information and Communication Technology	4.09	-	4.09	4.30	-	4.30	4.51	-	4.51	4.74	-	4.74
P.9:	Special Initiatives	33.21	105.00	138.21	3,462.43	-	3,462.43	3,667.95	-	3,667.95	4,025.99	-	4,025.99
Sp. 9.1	Special Initiatives	33.21	105.00	138.21	3,462.43	-	3,462.43	3,667.95	-	3,667.95	4,025.99	-	4,025.99

S No.	Programme	2021/22 (KShs. Million)			2022/23 (KShs. Million)			2023/24 (KShs. Million)			2024/25 (KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1052: Ministry of Foreign Affairs													
Total Vote		17,023.89	1,796.10	18,819.99	36,313.00	11,059.11	47,372.11	42,389.00	11,400.00	53,789.00	45,225.00	12,770.50	46,591.94
P.10:	General Administration, Planning and Support Services	2,056.64	176.46	2,233.10	6,623.70	1,732.00	8,355.70	7,790.21	1,600.00	9,390.21	7,917.33	1,680.00	9,597.33
Sp. 10.1	Administrative Services	2,056.64	176.46	2,233.10	6,623.70	1,732.00	8,355.70	7,790.21	1,600.00	9,390.21	7,917.33	1,680.00	9,597.33
P.11:	Foreign Relations and Diplomacy	14,775.02	1,499.64	16,274.66	22,944.30	8,827.11	31,771.41	25,314.17	9,050.00	34,364.17	26,691.60	10,303.00	36,994.60
Sp. 11.1	International Relations and Cooperation	13,967.68	-	13,967.68	19,615.69	-	19,615.69	20,759.78	-	20,759.78	21,909.49	-	21,909.49
Sp. 11.2	Management of International Treaties, Agreements and Conventions	23.00	-	23.00	37.86	-	37.86	39.41	-	39.41	41.38	-	41.38
Sp. 11.3	Coordination of State Protocol	769.86	-	769.86	2,945.95	-	2,945.95	4,161.88	-	4,161.88	4,369.97	-	4,369.97
Sp. 11.4	Management of Diaspora and Consular Affairs	14.48	-	14.48	344.80	-	344.80	353.10	-	353.10	370.76	-	370.76
Sp. 11.5	Infrastructure Development for Missions Abroad	-	1,499.64	1,499.64	-	8,827.11	8,827.11	-	9,050.00	9,050.00	-	10,303.00	10,303.00
P.12:	Economic Cooperation and Commercial Diplomacy	51.82	-	51.82	6,030.00	-	6,030.00	8,519.62	-	8,519.62	9,812.81	-	9,812.81
Sp. 12.1	Economic Commercial Cooperation	51.82	-	51.82	6,030.00	-	6,030.00	8,519.62	-	8,519.62	9,812.81	-	9,812.81
P.13:	Foreign Policy Research, Capacity Development and Technical Cooperation	140.41	120.00	260.41	715.00	500.00	1,215.00	765.00	750.00	1,515.00	803.25	787.50	1,590.75
Sp. 13.1	Foreign Policy Research and Analysis	140.41	-	140.41	715.00	-	715.00	765.00	-	765.00	803.25	-	803.25
Sp. 13.2	Regional Technical Cooperation	-	120.00	120.00	-	500.00	500.00	-	750.00	750.00	-	787.50	787.50
1071: The National Treasury													
Total Vote		57,409.41	100,335.90	157,745.32	92,565.59	118,856.88	211,422.47	166,391.31	140,227.15	306,618.46	206,663.68	126,650.95	333,314.63
P.14:	General Administration, Planning and Support Services	49,135.65	13,524.53	62,660.18	74,547.73	14,210.39	88,758.12	133,368.86	15,521.39	148,890.25	160,956.12	15,947.09	176,903.21
Sp. 14.1	Administration Services	22,739.21	12,580.80	35,320.01	33,336.73	13,060.80	46,397.53	87,687.79	14,458.80	102,146.59	111,094.53	14,885.00	125,979.53

S No.	Programme	2021/22 (KShs. Million)			2022/23 (KShs. Million)			2023/24 (KShs. Million)			2024/25 (KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sp. 14.2	Human Resource Management Services	78.79	-	78.79	117.95	-	117.95	122.86	-	122.86	128.00	-	128.00
Sp. 14.3	Financial Services	26,256.43	943.73	27,200.16	40,948.07	1,149.59	42,097.66	45,412.05	1,062.59	46,474.64	49,582.26	1,062.09	50,644.35
Sp. 14.4	ICT Services	61.23	-	61.23	144.99	-	144.99	146.15	-	146.15	151.33	-	151.33
P.15:	Public Financial Management	6,737.07	28,644.56	35,381.63	15,533.89	59,476.49	75,010.38	30,433.35	80,392.76	110,826.11	43,054.31	66,240.86	109,295.17
Sp. 15.1	Resource Mobilization	223.51	16,260.05	16,483.56	383.21	30,654.09	31,037.30	399.52	54,070.36	54,469.88	416.02	39,895.96	40,311.99
Sp. 15.2	Budget Formulation, Coordination and Management	2,783.99	9,825.00	12,608.99	7,979.67	17,951.67	25,931.34	23,124.76	15,451.67	38,576.43	35,172.00	15,451.67	50,623.67
Sp. 15.3	Audit Services	741.11	-	741.11	1,357.17	-	1,357.17	1,385.59	-	1,385.59	1,436.96	-	1,436.96
Sp. 15.4	Accounting Services	1,634.77	1,169.52	2,804.29	2,329.23	2,432.00	4,761.23	2,425.17	2,432.00	4,857.17	2,586.41	2,432.00	5,018.41
Sp. 15.5	Supply Chain Management	515.50	184.01	699.51	807.90	1,051.00	1,858.90	916.64	1,051.00	1,967.64	1,004.09	1,073.50	2,077.59
Sp. 15.6	Public Financial Management Reforms	48.06	717.73	765.79	85.07	1,732.73	1,817.80	87.80	1,732.73	1,820.53	90.57	1,732.73	1,823.30
Sp. 15.7	Government Investment and Assets	790.13	488.25	1,278.38	2,591.64	5,655.00	8,246.64	2,093.88	5,655.00	7,748.88	2,348.26	5,655.00	8,003.26
P.16:	Economic and Financial Policy Formulation and Management	1,159.91	428.82	1,588.73	1,928.70	450.00	2,378.70	2,000.28	450.00	2,450.28	2,047.13	450.00	2,497.13
Sp. 16.1	Fiscal Policy Formulation and Management	1,029.57	378.82	1,408.38	1,685.03	400.00	2,085.03	1,745.76	400.00	2,145.76	1,781.59	400.00	2,181.59
Sp. 16.2	Debt Management	130.34	-	130.34	243.67	-	243.67	254.52	-	254.52	265.54	-	265.54
Sp. 16.3	Micro Finance Sector Support and Development	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00
P.17:	Market Competition and Creation of an Enabling Business Environment	302.03	30.00	332.03	468.50	67.00	535.50	485.90	67.00	552.90	495.00	67.00	562.00
Sp.17.1	Elimination of Restrictive Trade Practices	302.03	30.00	332.03	468.50	67.00	535.50	485.90	67.00	552.90	495.00	67.00	562.00
P.18:	Government Clearing Services	74.76	-	74.76	86.76	-	86.76	102.92	-	102.92	111.12	-	111.12
Sp.18.1	Government Clearing Services	74.76	-	74.76	86.76	-	86.76	102.92	-	102.92	111.12	-	111.12
P.19:	Rail Transport	-	34,494.00	34,494.00	-	36,322.00	36,322.00	-	37,696.00	37,696.00	-	37,696.00	37,696.00
Sp.19.1	Rail Transport	-	34,494.00	34,494.00	-	36,322.00	36,322.00	-	37,696.00	37,696.00	-	37,696.00	37,696.00

S No.	Programme	2021/22 (KShs. Million)			2022/23 (KShs. Million)			2023/24 (KShs. Million)			2024/25 (KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.20:	Marine Transport	-	23,214.00	23,214.00	-	8,331.00	8,331.00	-	6,100.00	6,100.00	-	6,250.00	6,250.00
Sp.20.1	Marine Transport	-	23,214.00	23,214.00	-	8,331.00	8,331.00	-	6,100.00	6,100.00	-	6,250.00	6,250.00
1072: State Department for Planning													
Total Vote		3,598.08	42,387.10	45,985.17	8,877.54	49,980.04	58,857.58	8,917.86	58,205.80	67,123.66	9,319.97	65,196.63	74,516.60
P.21:	Economic Policy and National Planning	1,804.06	42,095.54	43,899.61	4,360.10	47,858.03	52,218.13	4,285.31	56,080.03	60,365.34	4,627.82	63,070.94	67,698.76
Sp. 21.1	Economic Planning and Coordination Services	225.00	-	225.00	833.01	-	833.01	809.41	-	809.41	823.44	-	823.44
Sp.21.2	Community Development	57.52	41,847.91	41,905.43	96.07	47,158.00	47,254.07	106.25	55,240.80	55,347.05	114.58	62,289.80	62,404.38
Sp.21.3	Macro-economic policy, planning & Regional integration	555.30	71.22	626.52	1,039.38	281.22	1,320.60	911.60	283.46	1,195.06	1,014.79	286.26	1,301.05
Sp. 21.4	Policy Research	525.78	73.00	598.78	1,581.00	179.00	1,760.00	1,584.00	187.80	1,771.80	1,742.00	189.84	1,931.84
Sp. 21.5	Population Management Services	322.96	78.37	401.33	565.72	158.77	724.49	586.72	246.93	833.65	607.70	184.00	791.70
Sp. 21.6	Infrastructure Science Technology and Innovation	39.06	-	39.06	69.66	-	69.66	80.82	-	80.82	85.01	-	85.01
Sp.21.7	Sectoral Policy and planning	78.45	25.04	103.49	175.27	81.04	256.31	206.50	121.04	327.54	240.30	121.04	361.34
P.22:	National Statistical Information Services	1,317.62	209.36	1,526.98	3,650.00	1,980.00	5,630.00	3,850.00	1,980.00	5,830.00	3,850.00	1,980.00	5,830.00
Sp. 22.1	Census and Survey	1,317.62	209.36	1,526.98	2,600.00	280.00	2,880.00	2,800.00	280.00	3,080.00	2,800.00	280.00	3,080.00
Sp. 22.2	Surveys	-	-	-	1,050.00	1,700.00	2,750.00	1,050.00	1,700.00	2,750.00	1,050.00	1,700.00	2,750.00
P.23:	Monitoring and Evaluation Services	171.95	82.20	254.15	222.23	142.01	364.24	232.13	145.77	377.90	253.82	145.69	399.51
Sp.23.1	National Integrated Monitoring and Evaluation	171.95	82.20	254.15	222.23	142.01	364.24	232.13	145.77	377.90	253.82	145.69	399.51
P.24:	General Administration and Support Services for Planning	304.44	-	304.44	645.21	-	645.21	550.42	-	550.42	588.34	-	588.34
Sp.24.1	Human Resource & Support Services	238.17	-	238.17	441.54	-	441.54	336.10	-	336.10	355.10	-	355.10
Sp.24.2	Financial Management Services	51.02	-	51.02	78.24	-	78.24	82.53	-	82.53	87.03	-	87.03
Sp.24.3	Information and Communication Technology	15.24	-	15.24	125.43	-	125.43	131.79	-	131.79	146.21	-	146.21
1213: State Department for Public Service													

S No.	Programme	2021/22 (KShs. Million)			2022/23 (KShs. Million)			2023/24 (KShs. Million)			2024/25 (KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote		18,325.07	568.00	18,893.07	45,615.00	2,797.00	48,412.00	47,500.00	1,633.00	49,133.00	49,877.00	1,836.00	51,713.00
P.25:	Public Service Transformation	7,859.05	410.17	8,269.22	20,389.00	2,010.00	22,399.00	20,801.00	1,633.00	22,434.00	22,210.00	1,836.00	24,046.00
Sp. 25.1	Human Resource Management	4,190.08	-	4,190.08	15,723.00	-	15,723.00	15,394.00	-	15,394.00	15,993.00	-	15,993.00
Sp. 25.2	Human Resource Development	2,441.98	320.17	2,762.15	2,887.00	900.00	3,787.00	3,295.00	404.00	3,699.00	3,401.00	430.00	3,831.00
Sp. 25.3	Management Consultancy Services	90.27	-	90.27	140.00	210.00	350.00	152.00	210.00	362.00	134.00	210.00	344.00
Sp. 25.4	Huduma Kenya	996.00	90.00	1,086.00	1,206.00	900.00	2,106.00	1,702.00	1,019.00	2,721.00	2,447.00	1,196.00	3,643.00
Sp. 25.5	Performance Management	61.91	-	61.91	349.00	-	349.00	168.00	-	168.00	139.00	-	139.00
Sp. 25.6	Public Service Reforms	78.81	-	78.81	84.00	-	84.00	90.00	-	90.00	96.00	-	96.00
P.26:	General Administration Planning and Support Services	492.22	107.83	600.05	652.00	-	652.00	664.00	-	664.00	724.00	-	724.00
Sp. 26.1	Human Resources and Support Services	454.99	107.83	562.82	572.00	-	572.00	570.00	-	570.00	622.00	-	622.00
Sp. 26.2	Financial Management Services	34.53	-	34.53	50.00	-	50.00	59.00	-	59.00	65.00	-	65.00
Sp. 26.3	Information and Communication Services	2.70	-	2.70	30.00	-	30.00	35.00	-	35.00	37.00	-	37.00
P.27:	National Youth Service	9,973.80	50.00	10,023.80	24,574.00	787.00	25,361.00	26,035.00	-	26,035.00	26,943.00	-	26,943.00
Sp. 27.1	Paramilitary Training and Service Regimentation	4,458.03	50.00	4,508.03	6,597.00	787.00	7,384.00	11,679.00	-	11,679.00	11,565.00	-	11,565.00
Sp. 27.2	Technical and Vocational Training	4,552.86	-	4,552.86	9,793.00	-	9,793.00	10,932.00	-	10,932.00	9,530.00	-	9,530.00
Sp. 27.3	Enterprise Development	962.91	-	962.91	8,184.00	-	8,184.00	3,424.00	-	3,424.00	5,848.00	-	5,848.00
1214: State Department for Youth Affairs													
Total Vote		1,439.93	3,210.49	4,650.42	2,986.40	3,264.79	6,251.19	2,706.59	2,561.64	5,268.23	2,840.70	1,611.70	4,452.40
P.28:	Youth Development Services	740.73	2,741.82	3,482.55	1,259.54	2,358.10	3,617.64	1,294.79	1,540.00	2,834.79	1,330.82	836.00	2,166.82
Sp.28.1	Youth Development Research and Quality Management	740.73	-	740.73	670.49	-	670.49	688.07	-	688.07	705.43	-	705.43
Sp.28.2	Youth Entrepreneurship, Innovation and Talent Development	-	2,380.00	2,380.00	-	1,068.10	1,068.10	-	-	-	-	-	-

S No.	Programme	2021/22 (KShs. Million)			2022/23 (KShs. Million)			2023/24 (KShs. Million)			2024/25 (KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sp.28.3	Youth Development Field Extension Services	-	361.82	361.82	589.05	1,290.00	1,879.05	606.72	1,540.00	2,146.72	625.39	836.00	1,461.39
P.29:	Youth Empowerment Services	452.40	468.67	921.07	1,414.45	906.69	2,321.14	1,093.18	1,021.64	2,114.82	1,182.56	775.70	1,958.26
Sp.29.1	Youth Social and Sustainable Community Development	-	338.67	338.67	16.85	306.69	323.54	17.36	331.64	349.00	17.88	34.00	51.88
Sp.29.2	Youth Mentorship, Leadership and Governance	128.35	-	128.35	947.12	-	947.12	614.08	-	614.08	691.39	-	691.39
Sp.29.3	Youth Employment and Employability Scheme	324.05	130.00	454.05	450.48	600.00	1,050.48	461.74	690.00	1,151.74	473.29	741.70	1,214.99
P.30:	General Administration, Planning and Support Services.	246.80	-	246.80	312.41	-	312.41	318.62	-	318.62	327.32	-	327.32
Sp.30.1	General Administration, Planning and Support Services	246.80	-	246.80	312.41	-	312.41	318.62	-	318.62	327.32	-	327.32
2061: Commission on Revenue Allocation													
Total Vote		485.65	-	485.65	557.69	-	557.69	591.50	-	591.50	556.82	-	556.82
P.31:	Intergovernmental Revenue and Financial Matters	485.65	-	485.65	557.69	-	557.69	591.50	-	591.50	556.82	-	556.82
Sp. 31.1	Equitable sharing of revenue	31.01	-	31.01	22.14	-	22.14	38.26	-	38.26	25.02	-	25.02
Sp. 31.2	Public Financial Management & Revenue Enhancement	21.05	-	21.05	48.21	-	48.21	54.84	-	54.84	51.60	-	51.60
Sp. 31.3	Transitional equalization and stakeholder management	25.81	-	25.81	25.00	-	25.00	11.12	-	11.12	15.68	-	15.68
Sp. 31.4	General Administration and Support services	407.78	-	407.78	462.34	-	462.34	487.28	-	487.28	464.52	-	464.52
2071: Public Service Commission													
Total Vote		2,372.21	19.30	2,391.51	4,521.52	65.00	4,586.52	4,759.73	150.00	4,909.73	5,016.75	192.00	5,208.75
P.32:	General Administration Planning and Support Services	772.83	19.30	792.13	1,253.79	65.00	1,318.79	1,209.69	150.00	1,359.69	1,310.35	192.00	1,502.35
Sp. 32.1	Administration	718.05	19.30	737.35	1,201.48	65.00	1,266.48	1,148.17	150.00	1,298.17	1,209.72	192.00	1,401.72
Sp. 32.2	Board Management Services	54.79	-	54.79	52.31	-	52.31	61.52	-	61.52	100.63	-	100.63

S No.	Programme	2021/22 (KShs. Million)			2022/23 (KShs. Million)			2023/24 (KShs. Million)			2024/25 (KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.33:	Human Resource Management and Development	1,419.26	-	1,419.26	2,950.27	-	2,950.27	3,221.01	-	3,221.01	3,355.55	-	3,355.55
Sp. 33.1	Establishment and Management Consultancy Services	57.79	-	57.79	64.25	-	64.25	66.60	-	66.60	71.27	-	71.27
Sp. 33.2	Human Resource Management	194.06	-	194.06	203.91	-	203.91	212.77	-	212.77	224.71	-	224.71
Sp. 33.3	Human Resource Development	1,167.41	-	1,167.41	2,682.12	-	2,682.12	2,941.65	-	2,941.65	3,059.57	-	3,059.57
P.34:	Governance and National Values	145.69	-	145.69	250.19	-	250.19	259.02	-	259.02	277.32	-	277.32
Sp. 34.1	Compliance and Quality Assurance	92.10	-	92.10	165.84	-	165.84	171.95	-	171.95	185.15	-	185.15
Sp. 34.2	Ethics Governance and National Values	53.59	-	53.59	84.35	-	84.35	87.07	-	87.07	92.17	-	92.17
P.35:	Performance and Productivity Management	34.43	-	34.43	67.27	-	67.27	70.00	-	70.00	73.53	-	73.53
Sp.35.1	Performance and Productivity Management	34.43	-	34.43	67.27	-	67.27	70.00	-	70.00	73.53	-	73.53
2081: Salaries & Remuneration Commission													
Total Vote		621.36	-	621.36	695.16	-	695.16	666.57	-	666.57	684.07	-	684.07
P.36:	Salaries and Remuneration Management in the Public Service	621.36	-	621.36	695.16	-	695.16	666.57	-	666.57	684.07	-	684.07
Sp. 36.1	Remuneration and Benefits Management	621.36	-	621.36	695.16	-	695.16	666.57	-	666.57	684.07	-	684.07
2111: Auditor General													
Total Vote		5,706.46	200.00	5,906.46	7,637.52	1,050.00	8,687.52	7,755.55	1,050.00	8,805.55	8,054.10	1,050.00	9,104.10
P.37:	Audit Services	5,706.46	200.00	5,906.46	7,637.52	1,050.00	8,687.52	7,755.55	1,050.00	8,805.55	8,054.10	1,050.00	9,104.10
Sp. 37.1	National Government Audit	4,381.16	200.00	4,581.16	6,045.38	1,050.00	7,095.38	6,119.23	1,050.00	7,169.23	6,358.90	1,050.00	7,408.90
Sp. 37.2	County Government Audit	770.16	-	770.16	884.05	-	884.05	904.71	-	904.71	934.71	-	934.71
Sp. 37.3	CDF Audit	44.54	-	44.54	70.12	-	70.12	73.63	-	73.63	77.31	-	77.31
Sp. 37.4	Special Audits	510.60	-	510.60	637.96	-	637.96	657.97	-	657.97	683.18	-	683.18
2121: Office of the Controller of Budget													
Total Vote		689.09	-	689.09	891.71	-	891.71	904.24	-	904.24	928.37	-	928.37

S No.	Programme	2021/22 (KShs. Million)			2022/23 (KShs. Million)			2023/24 (KShs. Million)			2024/25 (KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.38:	Control and Management of Public finances	689.09	-	689.09	891.71	-	891.71	904.24	-	904.24	928.37	-	928.37
Sp. 38.1	Authorization of withdrawal from Public funds	177.24	-	177.24	232.43	-	232.43	239.40	-	239.40	246.58	-	246.58
Sp. 38.2	Budget Review and Analysis	48.08	-	48.08	66.46	-	66.46	68.46	-	68.46	70.51	-	70.51
Sp. 38.3	General Administration Planning and support services	421.48	-	421.48	528.04	-	528.04	529.67	-	529.67	542.56	-	542.56
Sp. 38.4	Research & Development.	42.28	-	42.28	64.77	-	64.77	66.72	-	66.72	68.72	-	68.72
2131: Commission on Administrative Justice													
Total Vote		614.80	-	614.80	1,404.30	-	1,404.30	1,500.99	-	1,500.99	1,614.96	-	1,614.96
P.39:	Promotion of Administrative Justice	614.80	-	614.80	1,404.30	-	1,404.30	1,500.99	-	1,500.99	1,614.96	-	1,614.96
Sp. 39.1	General Administration and Support Services	457.89	-	457.89	833.66	-	833.66	881.22	-	881.22	941.54	-	941.54
Sp. 39.2	Administrative Justice Services	137.27	-	137.27	334.41	-	334.41	360.74	-	360.74	389.35	-	389.35
Sp. 39.3	Access to Information Services	19.64	-	19.64	236.23	-	236.23	259.03	-	259.03	284.07	-	284.07
Sector Total Requirement		135,307.55	159,333.84	294,641.39	250,051.85	213,855.30	463,907.16	335,131.11	230,484.98	565,616.10	388,292.29	219,915.11	608,207.41

Table 3.7: Analysis of Programmes and Sub-programmes (Current and Capital) Resource Allocation

S No.	Programme	2021/22 (KShs. Million)			2022/23(KShs. Million)			2023/24(KShs. Million)			2024/25(KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1011: Executive Office of the President													
Total Vote		25,267.73	9,327.25	34,594.98	25,419.47	9,275.97	34,695.44	26,243.35	853.80	27,097.15	27,259.85	689.40	27,949.25
P.1:	State House Affairs	3,908.42	73.41	3,981.83	3,945.13	83.29	4,028.43	4,234.88	338.80	4,573.68	4,658.20	174.40	4,832.60
Sp. 1.1	Coordination of State House Functions	3,546.98	63.41	3,610.39	3,578.95	73.29	3,652.24	3,827.57	328.80	4,156.37	4,241.51	164.40	4,405.91
Sp. 1.2	Administration to Statutory Benefits of retired Presidents.	294.03	-	294.03	296.97	-	296.97	328.87	-	328.87	326.98	-	326.98
Sp. 1.3	Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	67.40	10.00	77.40	69.21	10.00	79.21	78.45	10.00	88.45	89.71	10.00	99.71
P.2:	Deputy President Services	1,400.59	17.63	1,418.22	1,447.42	20.43	1,467.84	1,511.23	50.00	1,561.23	1,555.79	50.00	1,605.79
Sp. 2.1	Coordination and Supervisory Services	998.44	17.63	1,016.07	1,017.94	20.43	1,038.36	1,073.15	50.00	1,123.15	1,126.31	50.00	1,176.31
Sp. 2.2	General Administration & Planning & Services	402.16	-	402.16	429.48	-	429.48	438.08	-	438.08	429.48	-	429.48
P.3:	Cabinet Affairs	1,301.75	245.10	1,546.85	1,338.16	252.25	1,590.41	1,450.60	465.00	1,915.60	1,620.11	465.00	2,085.11
Sp. 3.1	Management of Cabinet Affairs	1,301.75	245.10	1,546.85	1,338.16	252.25	1,590.41	1,450.60	465.00	1,915.60	1,620.11	465.00	2,085.11
P.4:	Government Advisory Services	617.56	71.11	688.67	649.33	-	649.33	676.42	-	676.42	705.08	-	705.08
Sp. 4.1	State Corporations Advisory Committee	31.81	-	31.81	31.81	-	31.81	36.81	-	36.81	42.92	-	42.92
Sp. 4.2	The Power of Mercy Advisory Services	41.29	-	41.29	41.29	-	41.29	46.29	-	46.29	52.40	-	52.40
Sp. 4.3	Inspectorate of State Corporations	94.46	-	94.46	126.23	-	126.23	133.32	-	133.32	139.76	-	139.76
Sp. 4.4	Counter Terrorism Advisory Services	450.00	71.11	521.11	450.00	-	450.00	460.00	-	460.00	470.00	-	470.00
P.5:	Nairobi Metropolitan Services	18,039.42	8,920.00	26,959.42	18,039.42	8,920.00	26,959.42	18,370.21	-	18,370.21	18,720.67	-	18,720.67
Sp. 5.1	General Administration, Planning and Support Services	4,162.99	-	4,162.99	4,233.21	-	4,233.21	4,303.85	-	4,303.85	4,378.70	-	4,378.70
Sp. 5.2	Metropolitan Health Services	9,058.80	1,343.00	10,401.80	8,872.91	1,543.16	10,416.07	8,990.20	-	8,990.20	9,114.46	-	9,114.46
Sp. 5.3	Metropolitan Transport, Roads and Public Works	1,249.99	4,875.00	6,124.99	1,540.80	3,800.00	5,340.80	1,565.80	-	1,565.80	1,592.28	-	1,592.28
Sp. 5.4	Metropolitan Lands, Housing, Planning and Development	696.42	775.00	1,471.42	591.88	1,321.02	1,912.90	601.69	-	601.69	612.07	-	612.07
Sp. 5.5	Metropolitan Environment, Water, Waste and Ancillary Services	2,189.17	750.00	2,939.17	2,118.57	1,055.82	3,174.39	2,193.99	-	2,193.99	2,273.90	-	2,273.90
Sp. 5.6	Metropolitan Energy, Reticulation and Public Lighting	682.06	1,177.00	1,859.06	682.06	1,200.00	1,882.06	714.69	-	714.69	749.26	-	749.26
1032: State Department for Devolution													
Total Vote		1,753.86	1,489.70	3,243.56	1,374.31	420.43	1,794.74	1,243.46	312.11	1,555.57	1,326.50	236.51	1,563.01
P.6:	Devolution Support Services	593.87	1,384.70	1,978.57	180.23	420.43	600.66	187.68	312.11	499.79	195.48	236.51	431.99
Sp. 6.1	Devolution Policies and Legal Reviews	477.95	248.97	726.92	66.92	109.96	176.88	69.27	127.21	196.48	71.71	131.48	203.19
Sp. 6.2	Capacity Building and Technical Assistance	115.92	1,135.73	1,251.65	113.31	310.47	423.78	118.41	184.90	303.31	123.77	105.03	228.80
P.7:	Management of Intergovernmental	709.37	-	709.37	711.99	-	711.99	559.03	-	559.03	615.42	-	615.42

S No.	Programme	2021/22 (KShs. Million)			2022/23(KShs. Million)			2023/24(KShs. Million)			2024/25(KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Relations												
Sp. 7.1	Management and Facilitation of Intergovernmental Structures	709.37	-	709.37	711.99	-	711.99	559.03	-	559.03	615.42	-	615.42
P.8:	General Administration, Planning and Support Services	417.41	-	417.41	437.72	-	437.72	451.51	-	451.51	469.46	-	469.46
Sp. 8.1	Human Resource and Support Services	395.49	-	395.49	384.20	-	384.20	396.58	-	396.58	413.11	-	413.11
Sp. 8.2	Financial Management Services	17.83	-	17.83	49.43	-	49.43	50.64	-	50.64	51.84	-	51.84
Sp. 8.3	Information and Communication Technology	4.09	-	4.09	4.09	-	4.09	4.29	-	4.29	4.51	-	4.51
P.9:	Special Initiatives	33.21	105.00	138.21	44.37	-	44.37	45.24	-	45.24	46.14	-	46.14
Sp. 9.1	Special Initiatives	33.21	105.00	138.21	44.37	-	44.37	45.24	-	45.24	46.14	-	46.14
1052: Ministry of Foreign Affairs													
Total Vote		17,023.89	1,796.10	18,819.99	17,354.05	1,796.12	19,150.17	17,970.64	1,957.04	19,927.68	18,676.87	3,018.49	21,695.36
P.10:	General Administration, Planning and Support Services	2,056.64	176.46	2,233.10	2,436.91	116.12	2,553.03	2,486.31	187.04	2,673.35	2,627.19	481.49	3,108.68
Sp. 10.1	Administrative Services	2,056.64	176.46	2,233.10	2,436.91	116.12	2,553.03	2,486.31	187.04	2,673.35	2,627.19	481.49	3,108.68
P.11:	Foreign Relations and Diplomacy	14,775.02	1,499.64	16,274.66	14,731.99	1,480.00	16,211.99	15,257.67	1,570.00	16,827.67	15,816.22	2,237.00	18,053.22
Sp. 11.1	International Relations and Cooperation	13,967.68	-	13,967.68	13,926.85	-	13,926.85	14,450.53	-	14,450.53	14,894.08	-	14,894.08
Sp. 11.2	Management of International Treaties, Agreements and Conventions	23.00	-	23.00	21.00	-	21.00	23.00	-	23.00	38.00	-	38.00
Sp. 11.3	Coordination of State Protocol	769.86	-	769.86	769.66	-	769.66	769.66	-	769.66	869.66	-	869.66
Sp. 11.4	Management of Diaspora and Consular Affairs	14.48	-	14.48	14.48	-	14.48	14.48	-	14.48	14.48	-	14.48
Sp. 11.5	Infrastructure Development for Missions Abroad	-	1,499.64	1,499.64	-	1,480.00	1,480.00	-	1,570.00	1,570.00	-	2,237.00	2,237.00
P.12:	Economic Cooperation and Commercial Diplomacy	51.82	-	51.82	46.00	-	46.00	50.28	-	50.28	50.28	-	50.28
Sp. 12.1	Economic Commercial Cooperation	51.82	-	51.82	46.00	-	46.00	50.28	-	50.28	50.28	-	50.28
P.13:	Foreign Policy Research, Capacity Development and Technical Cooperation	140.41	120.00	260.41	139.15	200.00	339.15	176.38	200.00	376.38	183.18	300.00	483.18
Sp. 13.1	Foreign Policy Research and Analysis	140.41	-	140.41	139.15	-	139.15	176.38	-	176.38	183.18	-	183.18
Sp. 13.2	Regional Technical Cooperation	-	120.00	120.00	-	200.00	200.00	-	200.00	200.00	-	300.00	300.00
1071: The National Treasury													
Total Vote		57,409.41	100,335.90	157,745.32	65,816.12	104,388.50	170,204.62	124,403.24	102,795.49	227,198.73	146,254.62	105,665.93	251,920.55
P.14:	General Administration, Planning and Support Services	49,135.65	13,524.53	62,660.18	55,102.59	13,524.53	68,627.12	98,701.40	13,524.53	112,225.92	110,880.87	13,524.53	124,405.40
Sp. 14.1	Administration Services	22,739.21	12,580.80	35,320.01	28,776.15	12,580.80	41,356.95	72,363.43	12,580.80	84,944.23	84,531.04	12,580.80	97,111.84
Sp. 14.2	Human Resource Management Services	78.79	-	78.79	78.79	-	78.79	80.23	-	80.23	81.72	-	81.72
Sp. 14.3	Financial Services	26,256.43	943.73	27,200.16	26,186.43	943.73	27,130.16	26,195.61	943.73	27,139.34	26,205.08	943.73	27,148.80
Sp. 14.4	ICT Services	61.23	-	61.23	61.23	-	61.23	62.12	-	62.12	63.04	-	63.04

S No.	Programme	2021/22 (KShs. Million)			2022/23(KShs. Million)			2023/24(KShs. Million)			2024/25(KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.15:	Public Financial Management	6,737.07	28,644.56	35,381.63	9,176.84	45,752.16	54,929.00	24,157.16	45,016.15	69,173.31	33,820.82	47,736.59	81,557.41
Sp. 15.1	Resource Mobilization	223.51	16,260.05	16,483.56	223.51	25,357.05	25,580.56	254.46	28,730.42	28,984.87	278.08	31,747.38	32,025.45
Sp. 15.2	Budget Formulation, Coordination and Management	2,783.99	9,825.00	12,608.99	5,153.76	17,766.60	22,920.36	20,005.21	13,497.22	33,502.43	29,549.54	13,200.70	42,750.24
Sp. 15.3	Audit Services	741.11	-	741.11	741.11	-	741.11	795.03	-	795.03	845.43	-	845.43
Sp. 15.4	Accounting Services	1,634.77	1,169.52	2,804.29	1,654.77	1,169.52	2,824.29	1,690.82	1,169.52	2,860.35	1,727.96	1,169.52	2,897.48
Sp. 15.5	Supply Chain Management	515.50	184.01	699.51	515.50	253.01	768.51	518.19	253.01	771.19	520.95	253.01	773.96
Sp. 15.6	Public Financial Management Reforms	48.06	717.73	765.79	48.06	717.73	765.79	49.33	877.73	927.06	50.63	877.73	928.36
Sp. 15.7	Government Investment and Assets	790.13	488.25	1,278.38	840.13	488.25	1,328.38	844.12	488.25	1,332.37	848.23	488.25	1,336.48
P.16:	Economic and Financial Policy Formulation and Management	1,159.91	428.82	1,588.73	1,159.91	428.82	1,588.73	1,166.76	428.82	1,595.58	1,173.81	428.82	1,602.63
Sp. 16.1	Fiscal Policy Formulation and Management	1,029.57	378.82	1,408.38	1,029.57	378.82	1,408.38	1,033.74	378.82	1,412.56	1,038.05	378.82	1,416.86
Sp. 16.2	Debt Management	130.34	-	130.34	130.34	-	130.34	133.02	-	133.02	135.77	-	135.77
Sp. 16.3	Micro Finance Sector Support and Development	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00	50.00
P.17:	Market Competition and Creation of an Enabling Business Environment	302.03	30.00	332.03	302.03	30.00	332.03	302.03	30.00	332.03	302.03	30.00	332.03
Sp.17.1	Elimination of Restrictive Trade Practices	302.03	30.00	332.03	302.03	30.00	332.03	302.03	30.00	332.03	302.03	30.00	332.03
P.18:	Government Clearing Services	74.76	-	74.76	74.76	-	74.76	75.90	-	75.90	77.09	-	77.09
Sp.18.1	Government Clearing Services	74.76	-	74.76	74.76	-	74.76	75.90	-	75.90	77.09	-	77.09
P.19:	Rail Transport	-	34,494.00	34,494.00	-	36,322.00	36,322.00	-	37,696.00	37,696.00	-	37,696.00	37,696.00
Sp.19.1	Rail Transport	-	34,494.00	34,494.00	-	36,322.00	36,322.00	-	37,696.00	37,696.00	-	37,696.00	37,696.00
P.20:	Marine Transport	-	23,214.00	23,214.00	-	8,331.00	8,331.00	-	6,100.00	6,100.00	-	6,250.00	6,250.00
Sp.20.1	Marine Transport	-	23,214.00	23,214.00	-	8,331.00	8,331.00	-	6,100.00	6,100.00	-	6,250.00	6,250.00
1072: State Department for Planning													
Total Vote		3,598.08	42,387.10	45,985.17	3,610.98	45,088.62	48,699.60	4,201.87	54,427.45	58,629.32	4,539.13	61,966.39	66,505.51
P.21:	Economic Policy and National Planning	1,804.06	42,095.54	43,899.61	1,791.61	44,781.06	46,572.67	2,297.62	54,102.41	56,400.02	2,555.47	61,634.09	64,189.56
Sp. 21.1	Economic Planning and Coordination Services	225.00	-	225.00	224.83	-	224.83	479.35	-	479.35	494.45	-	494.45
Sp.21.2	Community Development	57.52	41,847.91	41,905.43	57.60	44,424.90	44,482.50	64.25	53,758.50	53,822.75	67.03	61,140.98	61,208.01
Sp.21.3	Macro-economic policy, planning & Regional integration	555.30	71.22	626.52	544.75	165.00	709.75	663.21	131.74	794.95	783.22	273.50	1,056.72
Sp. 21.4	Policy Research	525.78	73.00	598.78	525.78	73.00	598.78	577.70	86.60	664.30	634.80	91.50	726.30
Sp. 21.5	Population Management Services	322.96	78.37	401.33	322.96	87.37	410.33	374.88	93.57	468.45	431.98	95.80	527.78
Sp. 21.6	Infrastructure Science Technology and Innovation	39.06	-	39.06	38.38	-	38.38	47.31	-	47.31	49.32	-	49.32

S No.	Programme	2021/22 (KShs. Million)			2022/23(KShs. Million)			2023/24(KShs. Million)			2024/25(KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Development												
Sp.29.2	Youth Mentorship, Leadership and Governance	128.35	-	128.35	128.35	-	128.35	132.05	-	132.05	135.66	-	135.66
Sp.29.3	Youth Employment and Employability Scheme	324.05	130.00	454.05	324.05	175.00	499.05	333.95	291.67	625.62	344.34	291.67	636.01
P.30:	General Administration, Planning and Support Services.	246.80	-	246.80	235.23	-	235.23	249.67	-	249.67	254.84	-	254.84
Sp.30.1	General Administration, Planning and Support Services	246.80	-	246.80	235.23	-	235.23	249.67	-	249.67	254.84	-	254.84
2061: Commission on Revenue Allocation													
Total Vote		485.65	-	485.65	491.96	-	491.96	508.87	-	508.87	529.15	-	529.15
P.31:	Intergovernmental Revenue and Financial Matters	485.65	-	485.65	491.96	-	491.96	508.87	-	508.87	529.15	-	529.15
Sp. 31.1	Equitable sharing of revenue	31.01	-	31.01	18.09	-	18.09	29.27	-	29.27	21.93	-	21.93
Sp. 31.2	Public Financial Management & Revenue Enhancement	21.05	-	21.05	39.39	-	39.39	41.96	-	41.96	45.23	-	45.23
Sp. 31.3	Transitional equalization and stakeholder management	25.81	-	25.81	20.42	-	20.42	8.51	-	8.51	13.74	-	13.74
Sp. 31.4	General Administration and Support services	407.78	-	407.78	414.06	-	414.06	429.13	-	429.13	448.25	-	448.25
2071: Public Service Commission													
Total Vote		2,372.21	19.30	2,391.51	2,485.84	26.30	2,512.14	2,536.68	31.62	2,568.30	2,595.40	33.65	2,629.04
P.32:	General Administration Planning and Support Services	772.83	19.30	792.13	846.84	26.30	873.14	878.27	31.62	909.88	921.58	33.65	955.23
Sp. 32.1	Administration	718.05	19.30	737.35	800.17	26.30	826.47	830.11	31.62	861.73	870.50	33.65	904.15
Sp. 32.2	Board Management Services	54.79	-	54.79	46.67	-	46.67	48.15	-	48.15	51.08	-	51.08
P.33:	Human Resource Management and Development	1,419.26	-	1,419.26	1,445.67	-	1,445.67	1,458.41	-	1,458.41	1,468.42	-	1,468.42
Sp. 33.1	Establishment and Management Consultancy Services	57.79	-	57.79	55.60	-	55.60	57.59	-	57.59	59.00	-	59.00
Sp. 33.2	Human Resource Management	194.06	-	194.06	194.80	-	194.80	202.24	-	202.24	208.18	-	208.18
Sp. 33.3	Human Resource Development	1,167.41	-	1,167.41	1,195.28	-	1,195.28	1,198.59	-	1,198.59	1,201.24	-	1,201.24
P.34:	Governance and National Values	145.69	-	145.69	147.72	-	147.72	152.40	-	152.40	156.49	-	156.49
Sp. 34.1	Compliance and Quality Assurance	92.10	-	92.10	100.16	-	100.16	103.61	-	103.61	106.59	-	106.59
Sp. 34.2	Ethics Governance and National Values	53.59	-	53.59	47.55	-	47.55	48.78	-	48.78	49.90	-	49.90
P.35:	Performance and Productivity Management	34.43	-	34.43	45.60	-	45.60	47.61	-	47.61	48.91	-	48.91
Sp.35.1	Performance and Productivity Management	34.43	-	34.43	45.60	-	45.60	47.61	-	47.61	48.91	-	48.91
2081: Salaries & Remuneration Commission													
Total Vote		621.36	-	621.36	612.50	-	612.50	633.15	-	633.15	658.20	-	658.20
P.36:	Salaries and Remuneration Management in the Public Service	621.36	-	621.36	612.50	-	612.50	633.15	-	633.15	658.20	-	658.20
Sp. 36.1	Remuneration and Benefits Management	621.36	-	621.36	612.50	-	612.50	633.15	-	633.15	658.20	-	658.20

S No.	Programme	2021/22 (KShs. Million)			2022/23(KShs. Million)			2023/24(KShs. Million)			2024/25(KShs. Million)		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
2111: Auditor General													
Total Vote		5,706.46	200.00	5,906.46	6,058.45	219.88	6,278.33	6,283.63	1,050.00	7,333.63	6,505.74	1,050.00	7,555.74
P.37:	Audit Services	5,706.46	200.00	5,906.46	6,058.45	219.88	6,278.33	6,283.63	1,050.00	7,333.63	6,505.74	1,050.00	7,555.74
Sp. 37.1	National Government Audit	4,381.16	200.00	4,581.16	4,627.21	219.88	4,847.09	4,816.80	1,050.00	5,866.80	4,988.98	1,050.00	6,038.98
Sp. 37.2	County Government Audit	770.16	-	770.16	840.54	-	840.54	858.88	-	858.88	886.46	-	886.46
Sp. 37.3	CDF Audit	44.54	-	44.54	44.54	-	44.54	46.68	-	46.68	48.94	-	48.94
Sp. 37.4	Special Audits	510.60	-	510.60	546.15	-	546.15	561.26	-	561.26	581.36	-	581.36
2121: Office of the Controller Of Budget													
Total Vote		689.09	-	689.09	702.37	-	702.37	712.94	-	712.94	740.40	-	740.40
P.38:	Control and Management of Public finances	689.09	-	689.09	702.37	-	702.37	712.94	-	712.94	740.40	-	740.40
Sp. 38.1	Authorization of withdrawal from Public funds	177.24	-	177.24	177.24	-	177.24	182.08	-	182.08	188.34	-	188.34
Sp. 38.2	Budget Review and Analysis	48.08	-	48.08	50.22	-	50.22	51.10	-	51.10	52.73	-	52.73
Sp. 38.3	General Administration Planning and support services	421.48	-	421.48	428.72	-	428.72	432.07	-	432.07	449.83	-	449.83
Sp. 38.4	Research & Development.	42.28	-	42.28	46.18	-	46.18	47.69	-	47.69	49.49	-	49.49
2131: Commission on Administrative Justice													
Total Vote		614.80	-	614.80	659.32	-	659.32	679.27	-	679.27	704.65	-	704.65
P.39:	Promotion of Administrative Justice	614.80	-	614.80	659.32	-	659.32	679.27	-	679.27	704.65	-	704.65
Sp. 39.1	General Administration and Support Services	457.89	-	457.89	460.00	-	460.00	470.00	-	470.00	480.00	-	480.00
Sp. 39.2	Administrative Justice Services	137.27	-	137.27	149.32	-	149.32	154.27	-	154.27	159.65	-	159.65
Sp. 39.3	Access to Information Services	19.64	-	19.64	50.00	-	50.00	55.00	-	55.00	65.00	-	65.00
Sector Total Allocation		135,307.55	159,333.84	294,641.39	146,119.62	163,756.55	309,876.17	208,297.22	163,539.86	371,837.07	233,213.21	174,546.59	407,759.80

Table 3.8: Programmes and Sub-Programmes by Economic Classification

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1011: Executive Office of the President								
P.1:	State House Affairs	3,981.83	6,650.18	6,670.05	7,195.78	4,028.43	4,573.68	4,832.60
	1. Current Expenditure	3,908.42	5,883.23	6,321.85	7,011.98	3,945.13	4,234.88	4,658.20
	Compensation of Employees	1,060.87	1,097.50	1,248.33	1,527.21	1,097.59	1,248.33	1,527.21
	Use of goods and services	2,776.74	3,295.99	3,644.27	4,024.88	2,776.74	2,887.85	3,050.11
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	70.81	1,489.75	1,429.25	1,459.89	70.81	98.70	80.88
	2. Capital Expenditure	73.41	766.95	348.20	183.80	83.29	338.80	174.40
	Acquisition of Non-Financial Assets	63.41	747.55	328.80	164.40	73.29	328.80	164.40
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	10.00	19.40	19.40	19.40	10.00	10.00	10.00
	Sub-Programme (SP)							
Sp. 1.1	Coordination of State House Functions	3,610.39	6,058.26	6,026.03	6,546.40	3,652.24	4,156.37	4,405.91
	1. Current Expenditure	3,546.98	5,310.71	5,697.23	6,382.00	3,578.95	3,827.57	4,241.51
	Compensation of Employees	902.61	934.48	1,080.43	1,354.27	934.57	1,080.43	1,354.27
	Use of goods and services	2,578.57	3,010.22	3,304.98	3,679.14	2,578.57	2,660.81	2,828.07
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	65.81	1,366.01	1,311.82	1,348.59	65.81	86.33	59.17
	2. Capital Expenditure	63.41	747.55	328.80	164.40	73.29	328.80	164.40
	Acquisition of Non-Financial Assets	63.41	747.55	328.80	164.40	73.29	328.80	164.40
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 1.2	Administration to Statutory Benefits of retired Presidents.	294.03	353.81	397.26	392.53	296.97	328.87	326.98
	1. Current Expenditure	294.03	353.81	397.26	392.53	296.97	328.87	326.98
	Compensation of Employees	97.90	100.84	103.87	106.98	100.84	103.87	106.98
	Use of goods and services	191.13	202.97	253.39	255.55	191.13	220.00	215.00
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	5.00	50.00	40.00	30.00	5.00	5.00	5.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 1.3	Strategic Policy, Public Sector Performance Monitoring and Inspectorate of State Corporations	77.40	238.11	246.76	256.85	79.21	88.45	99.71
	1. Current Expenditure	67.40	218.71	227.36	237.45	69.21	78.45	89.71
	Compensation of Employees	60.36	62.17	64.04	65.96	62.17	64.04	65.96
	Use of goods and services	7.04	82.80	85.89	90.19	7.04	7.04	7.04
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	73.74	77.43	81.30	-	7.37	16.71
	2. Capital Expenditure	10.00	19.40	19.40	19.40	10.00	10.00	10.00

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	10.00	19.40	19.40	19.40	10.00	10.00	10.00
P.2:	Deputy President Services	1,418.22	2,768.89	2,486.25	2,620.74	1,467.84	1,561.23	1,605.79
	1. Current Expenditure	1,400.59	2,539.32	2,436.25	2,570.74	1,447.42	1,511.23	1,555.79
	Compensation of Employees	646.03	692.86	720.57	726.87	692.86	720.57	726.87
	Use of goods and services	678.62	1,498.79	1,601.44	1,711.27	678.62	714.72	752.97
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	75.95	347.67	114.24	132.60	75.95	75.95	75.95
	2. Capital Expenditure	17.63	229.57	50.00	50.00	20.43	50.00	50.00
	Acquisition of Non-Financial Assets	17.63	229.57	50.00	50.00	20.43	50.00	50.00
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 2.1	Coordination and Supervisory Services	1,016.07	1,840.18	1,760.97	1,862.29	1,038.36	1,123.15	1,176.31
	1. Current Expenditure	998.44	1,610.61	1,710.97	1,812.29	1,017.94	1,073.15	1,126.31
	Compensation of Employees	458.26	477.76	496.87	511.78	477.76	496.87	511.78
	Use of goods and services	484.73	1,068.01	1,142.77	1,222.76	484.73	520.83	559.08
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	55.45	64.84	71.33	77.75	55.45	55.45	55.45
	2. Capital Expenditure	17.63	229.57	50.00	50.00	20.43	50.00	50.00
	Acquisition of Non-Financial Assets	17.63	229.57	50.00	50.00	20.43	50.00	50.00
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 2.2	General Administration & Planning & Services	402.16	928.71	725.28	758.45	429.48	438.08	429.48
	1. Current Expenditure	402.16	928.71	725.28	758.45	429.48	438.08	429.48
	Compensation of Employees	187.77	215.09	223.70	215.09	215.09	223.70	215.09
	Use of goods and services	193.89	430.78	458.67	488.51	193.89	193.89	193.89
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	20.50	282.83	42.91	54.85	20.50	20.50	20.50
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.3:	Cabinet Affairs	1,546.85	2,486.33	2,796.29	3,047.73	1,590.41	1,915.60	2,085.11
	1. Current Expenditure	1,301.75	2,176.33	2,331.29	2,582.73	1,338.16	1,450.60	1,620.11
	Compensation of Employees	707.76	744.17	828.20	967.60	744.17	828.20	967.60
	Use of goods and services	503.03	1,222.47	1,332.32	1,437.74	503.03	548.30	585.41
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	90.96	209.69	170.77	177.40	90.96	74.10	67.10
	2. Capital Expenditure	245.10	310.00	465.00	465.00	252.25	465.00	465.00
	Acquisition of Non-Financial Assets	45.10	110.00	265.00	265.00	52.25	265.00	265.00

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Capital Transfers of Govt. Agencies	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 3.1	Management of Cabinet Affairs	1,546.85	2,486.33	2,796.29	3,047.73	1,590.41	1,915.60	2,085.11
	1. Current Expenditure	1,301.75	2,176.33	2,331.29	2,582.73	1,338.16	1,450.60	1,620.11
	Compensation of Employees	707.76	744.17	828.20	967.60	744.17	828.20	967.60
	Use of goods and services	503.03	1,222.47	1,332.32	1,437.74	503.03	548.30	585.41
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	90.96	209.69	170.77	177.40	90.96	74.10	67.10
	2. Capital Expenditure	245.10	310.00	465.00	465.00	252.25	465.00	465.00
	Acquisition of Non-Financial Assets	45.10	110.00	265.00	265.00	52.25	265.00	265.00
	Capital Transfers of Govt. Agencies	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	Other Development	-	-	-	-	-	-	-
P.4:	Government Advisory Services	688.67	882.48	861.68	899.07	649.33	676.42	705.08
	1. Current Expenditure	617.56	882.48	861.68	899.07	649.33	676.42	705.08
	Compensation of Employees	76.30	108.08	109.27	110.50	108.08	109.27	110.50
	Use of goods and services	540.64	711.20	748.70	784.49	540.64	566.54	593.97
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.62	63.20	3.71	4.08	0.62	0.61	0.62
	2. Capital Expenditure	71.11	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	9.59	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	61.51	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 4.1	State Corporations Advisory Committee	31.81	56.24	58.42	60.71	31.81	36.81	42.92
	1. Current Expenditure	31.81	56.24	58.42	60.71	31.81	36.81	42.92
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	31.67	55.74	57.60	59.81	31.67	36.67	42.78
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.14	0.50	0.82	0.90	0.14	0.13	0.14
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 4.2	The Power of Mercy Advisory Services	41.29	100.02	105.02	110.27	41.29	46.29	52.40
	1. Current Expenditure	41.29	100.02	105.02	110.27	41.29	46.29	52.40
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	40.92	98.06	103.06	108.12	40.92	45.92	52.03
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.38	1.95	1.95	2.15	0.38	0.38	0.38
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 4.3	Inspectorate of State Corporations	94.46	226.23	173.24	176.86	126.23	133.32	139.76
	1. Current Expenditure	94.46	226.23	173.24	176.86	126.23	133.32	139.76
	Compensation of Employees	76.30	108.08	109.27	110.50	108.08	109.27	110.50
	Use of goods and services	18.05	57.40	63.03	65.33	18.05	23.95	29.16
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.10	60.75	0.94	1.03	0.10	0.10	0.10
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 4.4	Counter Terrorism Advisory Services	521.11	500.00	525.00	551.23	450.00	460.00	470.00
	1. Current Expenditure	450.00	500.00	525.00	551.23	450.00	460.00	470.00
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	450.00	500.00	525.00	551.23	450.00	460.00	470.00
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	71.11	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	9.59						
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	61.51						
P.5:	Nairobi Metropolitan Services	26,959.42	54,237.58	45,164.49	45,436.68	26,959.42	18,370.21	18,720.67
	1. Current Expenditure	18,039.42	30,990.28	33,234.99	38,228.84	18,039.42	18,370.21	18,720.67
	Compensation of Employees	11,075.67	11,075.67	11,075.67	11,075.67	11,075.67	11,075.67	11,075.67
	Use of goods and services	6,611.45	14,239.97	16,271.25	21,462.55	6,611.46	6,927.78	7,262.92
	Grants And Other Transfers	50.00	1,054.42	1,096.92	1,163.67	50.00	50.00	50.00
	Other Recurrent	302.29	4,620.22	4,791.15	4,526.96	302.29	316.75	332.08
	2. Capital Expenditure	8,920.00	23,247.30	11,929.50	7,207.84	8,920.00	-	-
	Acquisition of Non-Financial Assets	4,970.00	16,037.98	7,661.62	4,829.99	5,495.00	-	-
	Capital Transfers of Govt. Agencies	-	140.00	140.00	140.00	-	-	-
	Other Development	3,950.00	7,069.32	4,127.88	2,237.85	3,425.00	-	-
Sp. 5.1	General Administration, Planning and Support Services	4,162.99	7,486.24	8,208.71	9,341.93	4,233.21	4,303.85	4,378.70
	1. Current Expenditure	4,162.99	7,486.24	8,208.71	9,341.93	4,233.21	4,303.85	4,378.70
	Compensation of Employees	2,636.52	2,706.73	2,706.73	2,706.73	2,706.73	2,706.73	2,706.73
	Use of goods and services	1,424.08	3,992.42	4,701.00	5,689.59	1,424.08	1,492.21	1,564.40
	Grants And Other Transfers	50.00	175.00	217.50	284.25	50.00	50.00	50.00
	Other Recurrent	52.40	612.09	583.48	661.36	52.40	54.91	57.56
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-				-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sp. 5.2	Metropolitan Health Services	10,401.80	16,894.38	16,828.82	16,876.97	10,416.07	8,990.20	9,114.46
	1. Current Expenditure	9,058.80	15,035.31	15,526.73	16,105.31	8,872.91	8,990.20	9,114.46
	Compensation of Employees	6,607.35	6,421.46	6,421.46	6,421.46	6,421.46	6,421.46	6,421.46
	Use of goods and services	2,286.56	4,301.59	4,655.89	5,110.35	2,286.56	2,395.96	2,511.87
	Grants And Other Transfers	-	879.42	879.42	879.42	-	-	-
	Other Recurrent	164.89	3,432.83	3,569.96	3,694.08	164.89	172.78	181.14
	2. Capital Expenditure	1,343.00	1,859.07	1,302.09	771.66	1,543.16	-	-
	Acquisition of Non-Financial Assets	1,343.00	1,719.07	1,162.09	631.66	1,543.16		
	Capital Transfers of Govt. Agencies	-	140.00	140.00	140.00	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 5.3	Metropolitan Transport, Roads and Public Works	6,124.99	13,139.07	9,831.62	8,146.11	5,340.80	1,565.80	1,592.28
	1. Current Expenditure	1,249.99	2,999.54	3,482.08	4,097.78	1,540.80	1,565.80	1,592.28
	Compensation of Employees	727.52	1,018.33	1,018.33	1,018.33	1,018.33	1,018.33	1,018.33
	Use of goods and services	522.47	1,952.41	2,429.19	3,037.97	522.47	547.47	573.95
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	28.80	34.56	41.47			
	2. Capital Expenditure	4,875.00	10,139.53	6,349.53	4,048.33	3,800.00	-	-
	Acquisition of Non-Financial Assets	1,850.00	7,639.53	6,349.53	4,048.33	1,300.00		
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	3,025.00	2,500.00	-	-	2,500.00		
Sp. 5.4	Metropolitan Lands, Housing, Planning and Development	1,471.42	4,314.57	2,837.92	970.82	1,912.90	601.69	612.07
	1. Current Expenditure	696.42	987.55	1,012.92	970.82	591.88	601.69	612.07
	Compensation of Employees	491.49	386.95	386.95	386.95	386.95	386.95	386.95
	Use of goods and services	204.93	596.60	619.97	576.87	204.93	214.74	225.12
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	4.00	6.00	7.00	-	-	-
	2. Capital Expenditure	775.00	3,327.02	1,825.00	-	1,321.02	-	-
	Acquisition of Non-Financial Assets	600.00	1,146.02	-	-	1,146.02		
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	175.00	2,181.00	1,825.00	-	175.00		
Sp. 5.5	Metropolitan Environment, Water, Waste and Ancillary Services	2,939.17	8,708.79	4,084.23	6,524.31	3,174.39	2,193.99	2,273.90
	1. Current Expenditure	2,189.17	3,625.43	3,934.23	6,374.31	2,118.57	2,193.99	2,273.90
	Compensation of Employees	612.80	542.20	542.20	542.20	542.20	542.20	542.20
	Use of goods and services	1,491.37	2,540.73	2,794.88	5,709.07	1,491.37	1,562.72	1,638.32
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	85.00	542.50	597.15	123.04	85.00	89.07	93.38
	2. Capital Expenditure	750.00	5,083.36	150.00	150.00	1,055.82	-	-
	Acquisition of Non-Financial Assets	750.00	5,083.36	150.00	150.00	1,055.82		
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development							

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sp. 5.6	Metropolitan Energy, Reticulation and Public Lighting	1,859.06	3,694.54	3,373.20	3,576.54	1,882.06	714.69	749.26
	1. Current Expenditure	682.06	856.23	1,070.32	1,338.70	682.06	714.69	749.26
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	682.06	856.23	1,070.32	1,338.70	682.06	714.69	749.26
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent							
	2. Capital Expenditure	1,177.00	2,838.32	2,302.88	2,237.85	1,200.00	-	-
	Acquisition of Non-Financial Assets	427.00	450.00	-	-	450.00	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	750.00	2,388.32	2,302.88	2,237.85	750.00		
	Total Vote	34,594.98	67,025.47	57,978.75	59,200.00	34,695.44	27,097.15	27,949.25
1032: State Department for Devolution								
P.6:	Devolution Support Services	1,978.57	2,436.08	2,729.42	3,032.82	600.66	499.79	431.99
	1. Current Expenditure	593.87	207.42	264.73	332.13	180.23	187.68	195.48
	Compensation of Employees	91.06	77.42	79.73	82.13	77.42	79.73	82.13
	Use of goods and services	502.81	130.00	185.00	250.00	102.81	107.95	113.35
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,384.70	2,228.66	2,464.69	2,700.69	420.43	312.11	236.51
	Acquisition of Non-Financial Assets	30.00	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	429.70	320.69	320.69	320.69	209.96	89.96	89.96
	Other Development	925.00	1,907.97	2,144.00	2,380.00	210.47	222.15	146.55
	Sub-Programme (SP)							
Sp. 6.1	Devolution Policies and Legal Reviews	726.92	510.72	411.21	582.75	176.88	196.48	203.19
	1. Current Expenditure	477.95	79.76	86.25	102.79	66.92	69.27	71.71
	Compensation of Employees	60.79	49.76	51.25	52.79	49.76	51.25	52.79
	Use of goods and services	417.16	30.00	35.00	50.00	17.16	18.02	18.92
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	248.97	430.96	324.96	479.96	109.96	127.21	131.48
	Acquisition of Non-Financial Assets	30.00	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	198.97	89.96	89.96	89.96	89.96	89.96	89.96
	Other Development	20.00	341.00	235.00	390.00	20.00	37.25	41.52
Sp. 6.2	Capacity Building and Technical Assistance	1,251.65	1,925.36	2,318.21	2,450.07	423.78	303.31	228.80
	1. Current Expenditure	115.92	127.66	178.48	229.34	113.31	118.41	123.77
	Compensation of Employees	30.27	27.66	28.48	29.34	27.66	28.48	29.34
	Use of goods and services	85.65	100.00	150.00	200.00	85.65	89.93	94.43
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,135.73	1,797.70	2,139.73	2,220.73	310.47	184.90	105.03
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Capital Transfers of Govt. Agencies	230.73	230.73	230.73	230.73	120.00	-	-
	Other Development	905.00	1,566.97	1,909.00	1,990.00	190.47	184.90	105.03
P.7:	Management of Intergovernmental Relations	709.37	1,034.67	1,171.28	1,090.77	711.99	559.03	615.42
	1. Current Expenditure	709.37	1,034.67	1,171.28	1,090.77	711.99	559.03	615.42
	Compensation of Employees	14.13	16.79	17.29	17.81	16.79	17.29	17.81
	Use of goods and services	7.20	81.00	205.00	110.25	7.20	7.34	7.71
	Grants And Other Transfers	688.04	936.88	948.99	962.71	508.00	534.40	589.90
	Other Recurrent	-	-	-	-	180.00	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 7.1	Management and Facilitation of Intergovernmental Structures	709.37	1,034.67	1,171.28	1,090.77	711.99	559.03	615.42
	1. Current Expenditure	709.37	1,034.67	1,171.28	1,090.77	711.99	559.03	615.42
	Compensation of Employees	14.13	16.79	17.29	17.81	16.79	17.29	17.81
	Use of goods and services	7.20	81.00	205.00	110.25	7.20	7.34	7.71
	Grants And Other Transfers	688.04	936.88	948.99	962.71	508.00	534.40	589.90
	Other Recurrent	-	-	-	-	180.00	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.8:	General Administration, Planning and Support Services	417.41	810.26	757.76	768.63	437.72	451.51	469.46
	1. Current Expenditure	417.41	810.26	757.76	768.63	437.72	451.51	469.46
	Compensation of Employees	188.20	211.57	217.91	224.45	208.47	211.29	217.77
	Use of goods and services	155.74	463.29	457.47	459.67	155.78	163.07	170.69
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	73.47	135.40	82.38	84.51	73.47	77.15	81.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 8.1	Human Resource and Support Services	395.49	756.02	701.59	710.44	384.20	396.58	413.11
	1. Current Expenditure	395.49	756.02	701.59	710.44	384.20	396.58	413.11
	Compensation of Employees	181.29	173.10	178.29	183.64	170.00	171.67	176.96
	Use of goods and services	142.89	449.80	443.30	444.80	142.89	150.03	157.53
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	71.31	133.12	80.00	82.00	71.31	74.88	78.62
	2. Capital Expenditure	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 8.2	Financial Management Services	17.83	49.94	51.66	53.45	49.43	50.64	51.84
	1. Current Expenditure	17.83	49.94	51.66	53.45	49.43	50.64	51.84
	Compensation of Employees	6.91	38.47	39.62	40.81	38.47	39.62	40.81
	Use of goods and services	9.42	9.89	10.39	10.90	9.46	9.44	9.38
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.50	1.58	1.65	1.74	1.50	1.58	1.65
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 8.3	Information and Communication Technology	4.09	4.30	4.51	4.74	4.09	4.29	4.51
	1. Current Expenditure	4.09	4.30	4.51	4.74	4.09	4.29	4.51
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	3.43	3.60	3.78	3.97	3.43	3.60	3.78
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.66	0.70	0.73	0.77	0.66	0.69	0.73
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.9:	Special Initiatives	138.21	3,462.43	3,667.95	4,025.99	44.37	45.24	46.14
	1. Current Expenditure	33.21	3,462.43	3,667.95	4,025.99	44.37	45.24	46.14
	Compensation of Employees	6.27	17.43	17.95	18.49	17.43	17.95	18.49
	Use of goods and services	6.94	445.00	500.00	700.00	6.94	7.29	7.65
	Grants And Other Transfers	20.00	3,000.00	3,150.00	3,307.50	20.00	20.00	20.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	105.00	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	105.00	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 9.1	Special Initiatives	138.21	3,462.43	3,667.95	4,025.99	44.37	45.24	46.14
	1. Current Expenditure	33.21	3,462.43	3,667.95	4,025.99	44.37	45.24	46.14
	Compensation of Employees	6.27	17.43	17.95	18.49	17.43	17.95	18.49
	Use of goods and services	6.94	445.00	500.00	700.00	6.94	7.29	7.65
	Grants And Other Transfers	20.00	3,000.00	3,150.00	3,307.50	20.00	20.00	20.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	105.00	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	105.00	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Other Development	-	-	-	-	-	-	-
	Total Vote	3,243.56	7,743.44	8,326.41	8,918.21	1,794.74	1,555.57	1,563.01
1052: Ministry of Foreign Affairs								
P.10:	General Administration, Planning and Support Services	2,233.10	8,355.70	9,390.21	9,597.33	2,553.03	2,673.35	3,108.68
	1. Current Expenditure	2,056.64	6,623.70	7,790.21	7,917.33	2,436.91	2,486.31	2,627.19
	Compensation of Employees	952.94	2,208.59	2,374.11	2,492.82	1,322.55	1,362.69	1,403.57
	Use of goods and services	1,011.57	4,237.33	5,237.33	5,237.33	1,022.24	1,031.50	1,111.50
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	92.13	177.78	178.77	187.19	92.12	92.12	112.12
	2. Capital Expenditure	176.46	1,732.00	1,600.00	1,680.00	116.12	187.04	481.49
	Acquisition of Non-Financial Assets	176.46	1,732.00	1,600.00	1,680.00	116.12	187.04	481.49
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 10.1	Administrative Services	2,233.10	8,355.70	9,390.21	9,597.33	2,553.03	2,673.35	3,108.68
	1. Current Expenditure	2,056.64	6,623.70	7,790.21	7,917.33	2,436.91	2,486.31	2,627.19
	Compensation of Employees	952.94	2,208.59	2,374.11	2,492.82	1,322.55	1,362.69	1,403.57
	Use of goods and services	1,011.57	4,237.33	5,237.33	5,237.33	1,022.24	1,031.50	1,111.50
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	92.13	177.78	178.77	187.19	92.12	92.12	112.12
	2. Capital Expenditure	176.46	1,732.00	1,600.00	1,680.00	116.12	187.04	481.49
	Acquisition of Non-Financial Assets	176.46	1,732.00	1,600.00	1,680.00	116.12	187.04	481.49
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
P.11:	Foreign Relations and Diplomacy	16,274.66	31,771.41	34,364.17	36,994.60	16,211.99	16,827.67	18,053.22
	1. Current Expenditure	14,775.02	22,944.30	25,314.17	26,691.60	14,731.99	15,257.67	15,816.22
	Compensation of Employees	7,693.45	7,814.74	8,167.73	8,576.12	7,654.00	7,826.15	8,065.10
	Use of goods and services	6,025.49	12,705.91	14,493.28	15,330.34	6,022.30	6,370.59	6,653.49
	Grants And Other Transfers	724.76	1,917.02	2,004.89	2,104.47	724.76	730.00	766.70
	Other Recurrent	331.32	506.63	648.27	680.68	330.93	330.93	330.93
	2. Capital Expenditure	1,499.64	8,827.11	9,050.00	10,303.00	1,480.00	1,570.00	2,237.00
	Acquisition of Non-Financial Assets	1,499.64	8,827.11	9,050.00	10,303.00	1,480.00	1,570.00	2,237.00
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 11.1	Management of Missions abroad	13,967.68	19,615.69	20,759.78	21,909.49	13,926.85	14,450.53	14,894.08
	1. Current Expenditure	13,967.68	19,615.69	20,759.78	21,909.49	13,926.85	14,450.53	14,894.08
	Compensation of Employees	7,693.45	7,814.74	8,167.73	8,576.12	7,654.00	7,826.15	8,065.10
	Use of goods and services	5,218.54	9,501.73	10,213.38	10,836.44	5,217.16	5,563.45	5,731.35
	Grants And Other Transfers	724.76	1,917.02	2,004.89	2,104.47	724.76	730.00	766.70
	Other Recurrent	330.93	382.20	373.78	392.47	330.93	330.93	330.93
	2. Capital Expenditure	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 11.2	Management of International Treaties, Agreements and Conventions	23.00	37.86	39.41	41.38	21.00	23.00	38.00
	1. Current Expenditure	23.00	37.86	39.41	41.38	21.00	23.00	38.00
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	22.81	37.59	39.09	41.04	21.00	23.00	38.00
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.19	0.27	0.32	0.34			
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 11.3	Coordination of State Protocol	769.86	2,945.95	4,161.88	4,369.97	769.66	769.66	869.66
	1. Current Expenditure	769.86	2,945.95	4,161.88	4,369.97	769.66	769.66	869.66
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	769.66	2,821.79	3,887.71	4,082.10	769.66	769.66	869.66
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.20	124.16	274.17	287.88	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 11.4	Management of Diaspora and Consular Affairs	14.48	344.80	353.10	370.76	14.48	14.48	14.48
	1. Current Expenditure	14.48	344.80	353.10	370.76	14.48	14.48	14.48
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	14.48	344.80	353.10	370.76	14.48	14.48	14.48
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 11.5	Infrastructure Development for Missions	1,499.64	8,827.11	9,050.00	10,303.00	1,480.00	1,570.00	2,237.00
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,499.64	8,827.11	9,050.00	10,303.00	1,480.00	1,570.00	2,237.00
	Acquisition of Non-Financial Assets	1,499.64	8,827.11	9,050.00	10,303.00	1,480.00	1,570.00	2,237.00

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.12:	Economic Cooperation and Commercial Diplomacy	51.82	6,030.00	8,519.62	9,812.81	46.00	50.28	50.28
	1. Current Expenditure	51.82	6,030.00	8,519.62	9,812.81	46.00	50.28	50.28
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	50.28	5,715.00	8,204.62	9,482.06	46.00	50.28	50.28
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.54	315.00	315.00	330.75	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub Programme (SP)							
Sp. 12.1	Economic and Commercial Cooperation	51.82	6,030.00	8,519.62	9,812.81	46.00	50.28	50.28
	1. Current Expenditure	51.82	6,030.00	8,519.62	9,812.81	46.00	50.28	50.28
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	50.28	5,715.00	8,204.62	9,482.06	46.00	50.28	50.28
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.54	315.00	315.00	330.75			
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.13:	Foreign Policy Research, Capacity Development and Technical Cooperation	260.41	1,215.00	1,515.00	1,590.75	339.15	376.38	483.18
	1. Current Expenditure	140.41	715.00	765.00	803.25	139.15	176.38	183.18
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	38.18	75.00	100.00	105.00	37.01	38.18	38.18
	Grants And Other Transfers	102.13	639.85	664.80	698.04	102.14	138.20	145.00
	Other Recurrent	0.10	0.15	0.20	0.21	-	-	-
	2. Capital Expenditure	120.00	500.00	750.00	787.50	200.00	200.00	300.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	120.00	500.00	750.00	787.50	200.00	200.00	300.00
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 13.1	Foreign Policy Research and Analysis	140.41	715.00	765.00	803.25	139.15	176.38	183.18
	1. Current Expenditure	140.41	715.00	765.00	803.25	139.15	176.38	183.18
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	38.18	75.00	100.00	105.00	37.01	38.18	38.18
	Grants And Other Transfers	102.13	639.85	664.80	698.04	102.14	138.20	145.00
	Other Recurrent	0.10	0.15	0.20	0.21	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 13.2	Regional Technical Cooperation	120.00	500.00	750.00	787.50	200.00	200.00	300.00
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	120.00	500.00	750.00	787.50	200.00	200.00	300.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	120.00	500.00	750.00	787.50	200.00	200.00	300.00
	Other Development	-	-	-	-	-	-	-
	Total Vote	18,819.99	47,372.11	53,789.00	57,995.50	19,150.17	19,927.68	21,695.36
1071: The National Treasury								
P.14:	General Administration, Planning and Support Services	62,660.18	88,758.12	148,890.25	176,903.21	68,627.12	112,225.92	124,405.40
	1. Current Expenditure	49,135.65	74,547.73	133,368.86	160,956.12	55,102.59	98,701.40	110,880.87
	Compensation of Employees	7,490.86	12,698.81	48,641.20	49,902.94	7,897.49	41,582.12	45,601.02
	Use of goods and services	11,263.63	17,749.22	36,632.70	58,464.33	16,893.94	26,808.09	34,868.09
	Grants And Other Transfers	30,310.91	43,868.70	47,900.41	52,386.38	30,240.91	30,280.94	30,381.52
	Other Recurrent	70.25	231.00	194.55	202.48	70.25	30.25	30.25
	2. Capital Expenditure	13,524.53	14,210.39	15,521.39	15,947.09	13,524.53	13,524.53	13,524.53
	Acquisition of Non-Financial Assets	1,268.20	1,488.30	3,063.80	3,100.00	1,268.20	1,268.20	1,268.20
	Capital Transfers of Govt. Agencies	12,181.33	12,642.09	12,372.59	12,762.09	12,181.33	12,181.33	12,181.33
	Other Development	75.00	80.00	85.00	85.00	75.00	75.00	75.00
	Sub-Programme (SP)							
Sp. 14.1	Administration Services	35,320.01	46,397.53	102,146.59	125,979.53	41,356.95	84,944.23	97,111.84
	1. Current Expenditure	22,739.21	33,336.73	87,687.79	111,094.53	28,776.15	72,363.43	84,531.04
	Compensation of Employees	7,106.77	11,381.00	46,722.43	48,124.10	7,513.40	41,186.51	45,193.54
	Use of goods and services	11,167.70	17,174.00	36,032.70	57,834.34	16,798.01	26,712.16	34,772.16
	Grants And Other Transfers	4,417.51	4,581.73	4,769.16	4,964.72	4,417.51	4,457.54	4,558.12
	Other Recurrent	47.22	200.00	163.50	171.38	47.22	7.22	7.22
	2. Capital Expenditure	12,580.80	13,060.80	14,458.80	14,885.00	12,580.80	12,580.80	12,580.80
	Acquisition of Non-Financial Assets	1,005.80	1,100.80	2,763.80	2,800.00	1,005.80	1,005.80	1,005.80
	Capital Transfers of Govt. Agencies	11,500.00	11,880.00	11,610.00	12,000.00	11,500.00	11,500.00	11,500.00
	Other Development	75.00	80.00	85.00	85.00	75.00	75.00	75.00
Sp. 14.2	Human Resource Management Services	78.79	117.95	122.86	128.00	78.79	80.23	81.72
	1. Current Expenditure	78.79	117.95	122.86	128.00	78.79	80.23	81.72
	Compensation of Employees	48.22	48.95	50.41	51.93	48.22	49.66	51.15
	Use of goods and services	30.45	68.00	71.40	74.97	30.45	30.45	30.45
	Grants And Other Transfers	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Other Recurrent	0.12	1.00	1.05	1.10	0.12	0.12	0.12
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 14.3	Financial Services	27,200.16	42,097.66	46,474.64	50,644.35	27,130.16	27,139.34	27,148.80
	1. Current Expenditure	26,256.43	40,948.07	45,412.05	49,582.26	26,186.43	26,195.61	26,205.08
	Compensation of Employees	306.20	1,238.60	1,837.18	1,694.80	306.20	315.38	324.84
	Use of goods and services	56.83	422.50	443.63	465.81	56.83	56.83	56.83
	Grants And Other Transfers	25,893.40	39,286.97	43,131.25	47,421.66	25,823.40	25,823.40	25,823.40
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	943.73	1,149.59	1,062.59	1,062.09	943.73	943.73	943.73
	Acquisition of Non-Financial Assets	262.40	387.50	300.00	300.00	262.40	262.40	262.40
	Capital Transfers of Govt. Agencies	681.33	762.09	762.59	762.09	681.33	681.33	681.33
	Other Development	-	-	-	-	-	-	-
Sp. 14.4	ICT Services	61.23	144.99	146.15	151.33	61.23	62.12	63.04
	1. Current Expenditure	61.23	144.99	146.15	151.33	61.23	62.12	63.04
	Compensation of Employees	29.68	30.27	31.18	32.11	29.68	30.57	31.48
	Use of goods and services	8.65	84.72	84.97	89.22	8.65	8.65	8.65
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	22.91	30.00	30.00	30.00	22.91	22.91	22.91
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.15:	Public Financial Management	35,381.63	75,010.38	110,826.11	109,295.17	54,929.00	69,173.31	81,557.41
	1. Current Expenditure	6,737.07	15,533.89	30,433.35	43,054.31	9,176.84	24,157.16	33,820.82
	Compensation of Employees	2,224.96	2,926.13	3,009.92	3,096.23	2,224.96	2,291.70	2,360.46
	Use of goods and services	1,315.10	2,501.68	2,626.16	2,756.82	1,315.10	1,381.31	1,436.11
	Grants And Other Transfers	3,181.82	10,047.10	24,757.58	37,160.32	5,621.59	20,468.95	30,009.06
	Other Recurrent	15.19	58.99	39.69	40.94	15.19	15.19	15.19
	2. Capital Expenditure	28,644.56	59,476.49	80,392.76	66,240.86	45,752.16	45,016.15	47,736.59
	Acquisition of Non-Financial Assets	3,299.39	5,832.00	7,332.00	5,354.50	3,368.39	3,368.39	3,368.39
	Capital Transfers of Govt. Agencies	25,284.54	53,574.49	72,990.76	60,816.36	42,323.14	41,587.13	44,307.57
	Other Development	60.63	70.00	70.00	70.00	60.63	60.63	60.63
	Sub-Programme (SP)							
Sp. 15.1	Resource Mobilization	16,483.56	31,037.30	54,469.88	40,311.99	25,580.56	28,984.87	32,025.45
	1. Current Expenditure	223.51	383.21	399.52	416.02	223.51	254.46	278.08
	Compensation of Employees	91.19	161.21	166.04	171.02	91.19	93.92	96.74
	Use of goods and services	131.20	219.50	230.48	242.00	131.20	159.41	180.21
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.13	2.50	3.00	3.00	1.13	1.13	1.13
	2. Capital Expenditure	16,260.05	30,654.09	54,070.36	39,895.96	25,357.05	28,730.42	31,747.38

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Acquisition of Non-Financial Assets	3,020.86	5,000.00	6,500.00	4,500.00	3,020.86	3,020.86	3,020.86
	Capital Transfers of Govt. Agencies	13,178.55	25,584.09	47,500.36	35,325.96	22,275.55	25,648.92	28,665.88
	Other Development	60.63	70.00	70.00	70.00	60.63	60.63	60.63
Sp. 15.2	Budget Formulation, Coordination and Management	12,608.99	25,931.34	38,576.43	50,623.67	22,920.36	33,502.43	42,750.24
	1. Current Expenditure	2,783.99	7,979.67	23,124.76	35,172.00	5,153.76	20,005.21	29,549.54
	Compensation of Employees	136.41	169.67	174.76	180.00	136.41	140.50	144.71
	Use of goods and services	641.81	800.00	840.00	882.00	641.81	641.81	641.81
	Grants And Other Transfers	2,000.00	7,000.00	22,100.00	34,100.00	4,369.77	19,217.13	28,757.24
	Other Recurrent	5.77	10.00	10.00	10.00	5.77	5.77	5.77
	2. Capital Expenditure	9,825.00	17,951.67	15,451.67	15,451.67	17,766.60	13,497.22	13,200.70
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	9,825.00	17,951.67	15,451.67	15,451.67	17,766.60	13,497.22	13,200.70
	Other Development	-	-	-	-	-	-	-
Sp. 15.3	Audit Services	741.11	1,357.17	1,385.59	1,436.96	741.11	795.03	845.43
	1. Current Expenditure	741.11	1,357.17	1,385.59	1,436.96	741.11	795.03	845.43
	Compensation of Employees	530.67	861.99	887.85	914.49	530.67	546.59	562.99
	Use of goods and services	209.75	471.18	494.73	519.47	209.75	247.75	281.75
	Grants And Other Transfers							
	Other Recurrent	0.69	24.00	3.00	3.00	0.69	0.69	0.69
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 15.4	Accounting Services	2,804.29	4,761.23	4,857.17	5,018.41	2,824.29	2,860.35	2,897.48
	1. Current Expenditure	1,634.77	2,329.23	2,425.17	2,586.41	1,654.77	1,690.82	1,727.96
	Compensation of Employees	1,201.75	1,457.54	1,497.28	1,538.21	1,201.75	1,237.80	1,274.93
	Use of goods and services	258.97	554.00	581.70	610.79	258.97	258.97	258.97
	Grants And Other Transfers	166.70	297.69	325.19	415.37	186.70	186.70	186.70
	Other Recurrent	7.36	20.00	21.00	22.05	7.36	7.36	7.36
	2. Capital Expenditure	1,169.52	2,432.00	2,432.00	2,432.00	1,169.52	1,169.52	1,169.52
	Acquisition of Non-Financial Assets	94.52	382.00	382.00	382.00	94.52	94.52	94.52
	Capital Transfers of Govt. Agencies	1,075.00	2,050.00	2,050.00	2,050.00	1,075.00	1,075.00	1,075.00
	Other Development	-	-	-	-	-	-	-
Sp. 15.5	Supply Chain Management	699.51	1,858.90	1,967.64	2,077.59	768.51	771.19	773.96
	1. Current Expenditure	515.50	807.90	916.64	1,004.09	515.50	518.19	520.95
	Compensation of Employees	89.59	91.89	94.65	97.49	89.59	92.27	95.04
	Use of goods and services	18.91	20.00	21.00	22.05	18.91	18.91	18.91
	Grants And Other Transfers	407.00	696.01	800.99	884.55	407.00	407.00	407.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	184.01	1,051.00	1,051.00	1,073.50	253.01	253.01	253.01
	Acquisition of Non-Financial Assets	184.01	450.00	450.00	472.50	253.01	253.01	253.01
	Capital Transfers of Govt. Agencies	-	601.00	601.00	601.00	-	-	-
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sp. 15.6	Public Financial Management Reforms	765.79	1,817.80	1,820.53	1,823.30	765.79	927.06	928.36
	1. Current Expenditure	48.06	85.07	87.80	90.57	48.06	49.33	50.63
	Compensation of Employees	42.30	50.77	52.30	53.87	42.30	43.57	44.88
	Use of goods and services	5.71	32.00	33.00	34.00	5.71	5.71	5.71
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.05	2.30	2.50	2.70	0.05	0.05	0.05
	2. Capital Expenditure	717.73	1,732.73	1,732.73	1,732.73	717.73	877.73	877.73
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	717.73	1,732.73	1,732.73	1,732.73	717.73	877.73	877.73
	Other Development	-	-	-	-	-	-	-
Sp. 15.7	Government Investment and Assets	1,278.38	8,246.64	7,748.88	8,003.26	1,328.38	1,332.37	1,336.48
	1. Current Expenditure	790.13	2,591.64	2,093.88	2,348.26	840.13	844.12	848.23
	Compensation of Employees	133.05	133.05	137.04	141.15	133.05	137.04	141.15
	Use of goods and services	48.76	405.00	425.25	446.51	48.76	48.76	48.76
	Grants And Other Transfers	608.12	2,053.40	1,531.40	1,760.40	658.12	658.12	658.12
	Other Recurrent	0.19	0.19	0.19	0.19	0.19	0.19	0.19
	2. Capital Expenditure	488.25	5,655.00	5,655.00	5,655.00	488.25	488.25	488.25
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	488.25	5,655.00	5,655.00	5,655.00	488.25	488.25	488.25
	Other Development	-	-	-	-	-	-	-
P.16:	Economic and Financial Policy Formulation and Management	1,588.73	2,378.70	2,450.28	2,497.13	1,588.73	1,595.58	1,602.63
	1. Current Expenditure	1,159.91	1,928.70	2,000.28	2,047.13	1,159.91	1,166.76	1,173.81
	Compensation of Employees	228.31	232.75	239.73	246.92	228.31	235.16	242.21
	Use of goods and services	262.03	383.56	402.74	422.87	262.03	262.03	262.03
	Grants And Other Transfers	669.00	1,310.39	1,355.11	1,374.13	669.00	669.00	669.00
	Other Recurrent	0.58	2.00	2.70	3.20	0.58	0.58	0.58
	2. Capital Expenditure	428.82	450.00	450.00	450.00	428.82	428.82	428.82
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	428.82	450.00	450.00	450.00	428.82	428.82	428.82
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 16.1	Fiscal Policy Formulation and Management	1,408.38	2,085.03	2,145.76	2,181.59	1,408.38	1,412.56	1,416.86
	1. Current Expenditure	1,029.57	1,685.03	1,745.76	1,781.59	1,029.57	1,033.74	1,038.05
	Compensation of Employees	139.20	143.64	147.95	152.39	139.20	143.37	147.68
	Use of goods and services	221.18	230.00	241.50	253.58	221.18	221.18	221.18
	Grants And Other Transfers	669.00	1,310.39	1,355.11	1,374.13	669.00	669.00	669.00
	Other Recurrent	0.19	1.00	1.20	1.50	0.19	0.19	0.19
	2. Capital Expenditure	378.82	400.00	400.00	400.00	378.82	378.82	378.82
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	378.82	400.00	400.00	400.00	378.82	378.82	378.82
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sp. 16.2	Debt Management	130.34	243.67	254.52	265.54	130.34	133.02	135.77
	1. Current Expenditure	130.34	243.67	254.52	265.54	130.34	133.02	135.77
	Compensation of Employees	89.11	89.11	91.78	94.54	89.11	91.78	94.54
	Use of goods and services	40.85	153.56	161.24	169.30	40.85	40.85	40.85
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.38	1.00	1.50	1.70	0.38	0.38	0.38
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 16.3	Micro Finance Sector Support and Development	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	Other Development	-	-	-	-	-	-	-
P.17:	Market Competition and Creation of an Enabling Business Environment	332.03	535.50	552.90	562.00	332.03	332.03	332.03
	1. Current Expenditure	302.03	468.50	485.90	495.00	302.03	302.03	302.03
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	302.03	468.50	485.90	495.00	302.03	302.03	302.03
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	30.00	67.00	67.00	67.00	30.00	30.00	30.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	30.00	67.00	67.00	67.00	30.00	30.00	30.00
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp.17.1	Elimination of Restrictive Trade Practices	332.03	535.50	552.90	562.00	332.03	332.03	332.03
	1. Current Expenditure	302.03	468.50	485.90	495.00	302.03	302.03	302.03
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	302.03	468.50	485.90	495.00	302.03	302.03	302.03
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	30.00	67.00	67.00	67.00	30.00	30.00	30.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	30.00	67.00	67.00	67.00	30.00	30.00	30.00
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
P.18:	Government Clearing Services	74.76	86.76	102.92	111.12	74.76	75.90	77.09
	1. Current Expenditure	74.76	86.76	102.92	111.12	74.76	75.90	77.09
	Compensation of Employees	38.21	38.76	39.92	41.12	38.21	39.35	40.53
	Use of goods and services	35.29	45.00	60.00	67.00	35.29	35.29	35.29
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.27	3.00	3.00	3.00	1.27	1.27	1.27
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp.18.1	Government Clearing Services	74.76	86.76	102.92	111.12	74.76	75.90	77.09
	1. Current Expenditure	74.76	86.76	102.92	111.12	74.76	75.90	77.09
	Compensation of Employees	38.21	38.76	39.92	41.12	38.21	39.35	40.53
	Use of goods and services	35.29	45.00	60.00	67.00	35.29	35.29	35.29
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.27	3.00	3.00	3.00	1.27	1.27	1.27
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.19:	Rail Transport	34,494.00	36,322.00	37,696.00	37,696.00	36,322.00	37,696.00	37,696.00
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	34,494.00	36,322.00	37,696.00	37,696.00	36,322.00	37,696.00	37,696.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	34,494.00	36,322.00	37,696.00	37,696.00	36,322.00	37,696.00	37,696.00
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp.19.1	Rail Transport	34,494.00	36,322.00	37,696.00	37,696.00	36,322.00	37,696.00	37,696.00
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	34,494.00	36,322.00	37,696.00	37,696.00	36,322.00	37,696.00	37,696.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	34,494.00	36,322.00	37,696.00	37,696.00	36,322.00	37,696.00	37,696.00
	Other Development	-	-	-	-	-	-	-
P.20:	Marine Transport	23,214.00	8,331.00	6,100.00	6,250.00	8,331.00	6,100.00	6,250.00

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	23,214.00	8,331.00	6,100.00	6,250.00	8,331.00	6,100.00	6,250.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	23,214.00	8,331.00	6,100.00	6,250.00	8,331.00	6,100.00	6,250.00
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp.20.1	Marine Transport	23,214.00	8,331.00	6,100.00	6,250.00	8,331.00	6,100.00	6,250.00
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees							
	Use of goods and services							
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent							
	2. Capital Expenditure	23,214.00	8,331.00	6,100.00	6,250.00	8,331.00	6,100.00	6,250.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	23,214.00	8,331.00	6,100.00	6,250.00	8,331.00	6,100.00	6,250.00
	Other Development	-	-	-	-	-	-	-
	Total Vote	157,745.32	211,422.47	306,618.46	333,314.63	170,204.62	227,198.73	251,920.55
1072: State Department for Planning								
P.21:	Economic Policy and National Planning	43,899.61	52,218.13	60,365.34	67,698.76	46,572.67	56,400.02	64,189.56
	1. Current Expenditure	1,804.06	4,360.10	4,285.31	4,627.82	1,791.61	2,297.62	2,555.47
	Compensation of Employees	210.96	492.70	510.94	530.11	218.97	491.61	506.70
	Use of goods and services	206.13	626.98	643.59	687.92	193.16	212.34	220.99
	Grants And Other Transfers	1,278.08	2,960.08	2,825.03	3,078.91	1,278.08	1,485.82	1,714.22
	Other Recurrent	108.90	280.34	305.75	330.87	101.40	107.84	113.56
	2. Capital Expenditure	42,095.54	47,858.03	56,080.03	63,070.94	44,781.06	54,102.41	61,634.09
	Acquisition of Non-Financial Assets	229.37	832.26	930.50	982.30	330.79	390.74	767.99
	Capital Transfers of Govt. Agencies	41,866.17	47,025.77	55,149.53	62,088.64	44,450.27	53,711.67	60,866.10
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 21.1	Economic Planning and Coordination Services	225.00	833.01	809.41	823.44	224.83	479.35	494.45
	1. Current Expenditure	225.00	833.01	809.41	823.44	224.83	479.35	494.45
	Compensation of Employees	111.07	362.87	373.75	384.96	113.87	364.82	376.10
	Use of goods and services	71.31	394.31	357.22	357.22	69.34	70.79	72.36
	Grants and Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	42.62	75.83	78.44	81.26	41.62	43.75	45.99
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets						-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp.21.2	Community Development	41,905.43	47,254.07	55,347.05	62,404.38	44,482.50	53,822.75	61,208.01
	1. Current Expenditure	57.52	96.07	106.25	114.58	57.60	64.25	67.03
	Compensation of Employees	19.49	26.07	26.85	27.66	21.07	25.82	26.60
	Use of goods and services	16.61	25.40	28.30	31.10	16.61	17.44	18.31
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	21.42	44.60	51.10	55.82	19.92	20.99	22.11
	2. Capital Expenditure	41,847.91	47,158.00	55,240.80	62,289.80	44,424.90	53,758.50	61,140.98
	Acquisition of Non-Financial Assets	133.11	470.00	526.00	575.00	135.00	227.00	462.18
	Capital Transfers of Govt. Agencies	41,714.80	46,688.00	54,714.80	61,714.80	44,289.90	53,531.50	60,678.80
	Other Development	-	-	-	-	-	-	-
Sp.21.3	Macro-economic policy, planning & Regional integration	626.52	1,320.60	1,195.06	1,301.05	709.75	794.95	1,056.72
	1. Current Expenditure	555.30	1,039.38	911.60	1,014.79	544.75	663.21	783.22
	Compensation of Employees	37.60	41.05	44.22	47.43	38.05	39.19	40.37
	Use of goods and services	79.58	106.19	133.84	152.00	70.58	83.56	87.74
	Grants And Other Transfers	429.34	813.36	654.31	729.21	429.34	533.24	647.44
	Other Recurrent	8.78	78.78	79.23	86.15	6.78	7.22	7.68
	2. Capital Expenditure	71.22	281.22	283.46	286.26	165.00	131.74	273.50
	Acquisition of Non-Financial Assets	71.22	281.22	283.46	286.26	165.00	131.74	273.50
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 21.4	Policy Research	598.78	1,760.00	1,771.80	1,931.84	598.78	664.30	726.30
	1. Current Expenditure	525.78	1,581.00	1,584.00	1,742.00	525.78	577.70	634.80
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	525.78	1,581.00	1,584.00	1,742.00	525.78	577.70	634.80
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	73.00	179.00	187.80	189.84	73.00	86.60	91.50
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	73.00	179.00	187.80	189.84	73.00	86.60	91.50
	Other Development	-	-	-	-	-	-	-
Sp. 21.5	Population Management Services	401.33	724.49	833.65	791.70	410.33	468.45	527.78
	1. Current Expenditure	322.96	565.72	586.72	607.70	322.96	374.88	431.98
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	322.96	565.72	586.72	607.70	322.96	374.88	431.98
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	78.37	158.77	246.93	184.00	87.37	93.57	95.80
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	78.37	158.77	246.93	184.00	87.37	93.57	95.80
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sp. 21.6	Infrastructure Science Technology and Innovation	39.06	69.66	80.82	85.01	38.38	47.31	49.32
	1. Current Expenditure	39.06	69.66	80.82	85.01	38.38	47.31	49.32
	Compensation of Employees	10.77	18.83	20.91	23.50	12.09	17.61	18.13
	Use of goods and services	16.80	30.83	32.91	35.50	15.80	17.64	18.52
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	11.49	20.00	27.00	26.00	10.49	12.06	12.67
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp.21.7	Sectoral Policy and planning	103.49	256.31	327.54	361.34	108.10	122.91	126.99
	1. Current Expenditure	78.45	175.27	206.50	240.30	77.31	90.92	94.68
	Compensation of Employees	32.03	43.89	45.20	46.56	33.89	44.17	45.50
	Use of goods and services	21.83	70.25	91.32	112.10	20.83	22.92	24.07
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	24.59	61.13	69.98	81.64	22.59	23.82	25.11
	2. Capital Expenditure	25.04	81.04	121.04	121.04	30.79	32.00	32.31
	Acquisition of Non-Financial Assets	25.04	81.04	121.04	121.04	30.79	32.00	32.31
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.22:	National Statistical Information Services	1,526.98	5,630.00	5,830.00	5,830.00	1,540.92	1,595.17	1,654.08
	1. Current Expenditure	1,317.62	3,650.00	3,850.00	3,850.00	1,317.62	1,369.48	1,426.58
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	1,317.62	3,650.00	3,850.00	3,850.00	1,317.62	1,369.48	1,426.58
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	209.36	1,980.00	1,980.00	1,980.00	223.30	225.69	227.50
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	209.36	1,980.00	1,980.00	1,980.00	223.30	225.69	227.50
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 22.1	Census and Survey	1,526.98	2,880.00	3,080.00	3,080.00	1,540.92	1,595.17	1,654.08
	1. Current Expenditure	1,317.62	2,600.00	2,800.00	2,800.00	1,317.62	1,369.48	1,426.58
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	1,317.62	2,600.00	2,800.00	2,800.00	1,317.62	1,369.48	1,426.58
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	209.36	280.00	280.00	280.00	223.30	225.69	227.50
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	209.36	280.00	280.00	280.00	223.30	225.69	227.50
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2021/22	2022/23	2023/24	2024/25	2022/23	2023/24
Sp. 22.2	Survey	-	2,750.00	2,750.00	2,750.00	-	-	-
	1. Current Expenditure	-	1,050.00	1,050.00	1,050.00	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	1,050.00	1,050.00	1,050.00	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	1,700.00	1,700.00	1,700.00	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	1,700.00	1,700.00	1,700.00	-	-	-
	Other Development	-	-	-	-	-	-	-
P.23:	Monitoring and Evaluation Services	254.15	364.24	377.90	399.51	253.53	279.39	292.94
	1. Current Expenditure	171.95	222.23	232.13	253.82	169.27	180.03	188.15
	Compensation of Employees	43.94	47.26	48.68	50.14	45.26	46.62	48.01
	Use of goods and services	98.54	128.23	149.47	165.01	95.54	103.47	108.64
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	29.47	46.74	33.98	38.67	28.47	29.94	31.49
	2. Capital Expenditure	82.20	142.01	145.77	145.69	84.26	99.36	104.79
	Acquisition of Non-Financial Assets	82.20	142.01	145.77	145.69	84.26	99.36	104.79
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp.23.1	National Integrated Monitoring and Evaluation	254.15	364.24	377.90	399.51	253.53	279.39	292.94
	1. Current Expenditure	171.95	222.23	232.13	253.82	169.27	180.03	188.15
	Compensation of Employees	43.94	47.26	48.68	50.14	45.26	46.62	48.01
	Use of goods and services	98.54	128.23	149.47	165.01	95.54	103.47	108.64
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	29.47	46.74	33.98	38.67	28.47	29.94	31.49
	2. Capital Expenditure	82.20	142.01	145.77	145.69	84.26	99.36	104.79
	Acquisition of Non-Financial Assets	82.20	142.01	145.77	145.69	84.26	99.36	104.79
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.24:	General Administration and Support Services for Planning	304.44	645.21	550.42	588.34	332.48	354.74	368.93
	1. Current Expenditure	304.44	645.21	550.42	588.34	332.48	354.74	368.93
	Compensation of Employees	175.68	204.95	211.10	217.44	179.25	209.04	215.31
	Use of goods and services	108.78	198.84	205.62	225.47	108.75	115.17	121.96
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	19.98	241.42	133.70	145.43	44.48	30.53	31.65
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Sub-Programme (SP)							
Sp.24.1	Human Resource & Support Services	238.17	441.54	336.10	355.10	260.30	277.14	289.57
	1. Current Expenditure	238.17	441.54	336.10	355.10	260.30	277.14	289.57
	Compensation of Employees	129.16	155.03	159.68	164.48	131.03	157.62	162.35
	Use of goods and services	92.95	145.92	145.92	151.22	92.92	98.50	104.41
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	16.06	140.59	30.50	39.40	36.34	21.01	22.81
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp.24.2	Financial Management Services	51.02	78.24	82.53	87.03	52.22	54.01	55.86
	1. Current Expenditure	51.02	78.24	82.53	87.03	52.22	54.01	55.86
	Compensation of Employees	39.73	40.92	42.15	43.42	40.92	42.15	43.42
	Use of goods and services	10.57	35.67	38.30	41.25	10.57	11.10	11.65
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.72	1.65	2.08	2.36	0.72	0.76	0.80
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp.24.3	Information and Communication Technology	15.24	125.43	131.79	146.21	19.97	23.60	23.49
	1. Current Expenditure	15.24	125.43	131.79	146.21	19.97	23.60	23.49
	Compensation of Employees	6.79	9.00	9.27	9.54	7.30	9.27	9.54
	Use of goods and services	5.25	17.25	21.40	33.00	5.25	5.57	5.90
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	3.20	99.18	101.12	103.67	7.42	8.76	8.04
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Total Vote	45,985.17	58,857.58	67,123.66	74,516.60	48,699.60	58,629.32	66,505.51
1213: State Department for Public Service								
P.25:	Public Service Transformation	8,269.22	22,399.00	22,434.00	24,046.00	10,068.05	10,550.75	10,737.43
	1. Current Expenditure	7,859.05	20,389.00	20,801.00	22,210.00	9,535.11	9,825.94	9,966.08
	Compensation of Employees	4,500.66	6,725.00	7,047.00	7,368.00	5,936.42	5,949.13	5,965.23
	Use of goods and services	981.19	11,155.00	10,917.00	12,008.00	1,211.69	1,253.93	1,298.77
	Grants And Other Transfers	2,340.50	2,342.00	2,652.00	2,662.00	2,340.50	2,574.52	2,651.79
	Other Recurrent	36.70	167.00	185.00	172.00	46.50	48.36	50.29
	2. Capital Expenditure	410.17	2,010.00	1,633.00	1,836.00	532.94	724.81	771.35
	Acquisition of Non-Financial Assets	50.00	676.00	782.00	959.00	156.84	273.49	292.95
	Capital Transfers of Govt. Agencies	320.17	900.00	404.00	430.00	320.10	384.12	407.17

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Other Development	40.00	434.00	447.00	447.00	56.00	67.20	71.23
	Sub-Programme (SP)							
Sp. 25.1	Human Resource Management	4,190.08	15,723.00	15,394.00	15,993.00	5,657.01	5,663.15	5,672.65
	1. Current Expenditure	4,190.08	15,723.00	15,394.00	15,993.00	5,657.01	5,663.15	5,672.65
	Compensation of Employees	4,049.69	6,252.00	6,554.00	6,856.00	5,466.62	5,465.15	5,466.73
	Use of goods and services	140.39	9,471.00	8,840.00	9,137.00	190.39	198.01	205.93
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 25.2	Human Resource Development	2,762.15	3,787.00	3,699.00	3,831.00	2,773.67	3,075.49	3,180.02
	1. Current Expenditure	2,441.98	2,887.00	3,295.00	3,401.00	2,453.57	2,691.37	2,772.86
	Compensation of Employees	42.98	45.00	46.00	47.00	44.27	45.30	46.66
	Use of goods and services	58.50	500.00	597.00	692.00	68.80	71.55	74.41
	Grants And Other Transfers	2,340.50	2,342.00	2,652.00	2,662.00	2,340.50	2,574.52	2,651.79
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	320.17	900.00	404.00	430.00	320.10	384.12	407.17
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	320.17	900.00	404.00	430.00	320.10	384.12	407.17
	Other Development	-	-	-	-	-	-	-
Sp. 25.3	Management Consultancy Services	90.27	350.00	362.00	344.00	133.23	226.27	236.99
	1. Current Expenditure	90.27	140.00	152.00	134.00	102.39	105.26	108.72
	Compensation of Employees	70.62	73.00	75.00	77.00	72.74	74.42	76.65
	Use of goods and services	19.65	67.00	77.00	57.00	29.65	30.84	32.07
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	210.00	210.00	210.00	30.84	121.01	128.27
	Acquisition of Non-Financial Assets	-	210.00	210.00	210.00	30.84	121.01	128.27
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 25.4	Huduma Kenya Secretariat	1,086.00	2,106.00	2,721.00	3,643.00	1,328.18	1,401.33	1,455.46
	1. Current Expenditure	996.00	1,206.00	1,702.00	2,447.00	1,146.18	1,181.65	1,219.55
	Compensation of Employees	262.70	276.00	290.00	304.00	275.88	285.05	293.60
	Use of goods and services	697.15	880.00	1,263.00	1,991.00	834.15	859.00	886.85
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	36.15	50.00	149.00	152.00	36.15	37.60	39.10
	2. Capital Expenditure	90.00	900.00	1,019.00	1,196.00	182.00	219.68	235.91
	Acquisition of Non-Financial Assets	50.00	466.00	572.00	749.00	126.00	152.48	164.68
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Other Development	40.00	434.00	447.00	447.00	56.00	67.20	71.23
Sp. 25.5	Performance Management	61.91	349.00	168.00	139.00	92.99	96.34	99.81
	1. Current Expenditure	61.91	349.00	168.00	139.00	92.99	96.34	99.81
	Compensation of Employees	36.02	39.00	40.00	41.00	37.10	38.21	39.36
	Use of goods and services	25.54	193.00	92.00	78.00	45.54	47.36	49.26
	Grants And Other Transfers	-	-	-	-			
	Other Recurrent	0.35	117.00	36.00	20.00	10.35	10.76	11.19
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 25.6	Public Service Reforms	78.81	84.00	90.00	96.00	82.97	88.17	92.48
	1. Current Expenditure	78.81	84.00	90.00	96.00	82.97	88.17	92.48
	Compensation of Employees	38.65	40.00	42.00	43.00	39.81	41.00	42.23
	Use of goods and services	39.96	44.00	48.00	53.00	43.16	47.17	50.25
	Grants And Other Transfers	-	-	-	-			
	Other Recurrent	0.20	-	-	-			
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.26:	General Administration Planning and Support Services	600.05	652.00	664.00	724.00	571.02	586.14	607.76
	1. Current Expenditure	492.22	652.00	664.00	724.00	571.02	586.14	607.76
	Compensation of Employees	236.71	265.00	272.00	280.00	255.81	258.33	266.82
	Use of goods and services	232.56	319.00	356.00	409.00	293.26	304.99	317.20
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	22.95	68.00	36.00	35.00	21.95	22.83	23.74
	2. Capital Expenditure	107.83	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	107.83	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 26.1	Human Resources and Support Services	562.82	572.00	570.00	622.00	524.41	537.81	557.62
	1. Current Expenditure	454.99	572.00	570.00	622.00	524.41	537.81	557.62
	Compensation of Employees	224.01	251.00	258.00	265.00	242.73	244.86	252.95
	Use of goods and services	209.03	268.00	288.00	332.00	259.73	270.12	280.93
	Grants And Other Transfers	-	-	-	-			
	Other Recurrent	21.95	53.00	24.00	25.00	21.95	22.83	23.74
	2. Capital Expenditure	107.83	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	107.83	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sp. 26.2	Financial Management Services	34.53	50.00	59.00	65.00	41.91	43.45	45.05
	1. Current Expenditure	34.53	50.00	59.00	65.00	41.91	43.45	45.05
	Compensation of Employees	12.70	14.00	14.00	15.00	13.08	13.46	13.87
	Use of goods and services	20.83	36.00	45.00	50.00	28.83	29.98	31.18
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.00	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 26.3	Information and Communication Services	2.70	30.00	35.00	37.00	4.70	4.89	5.08
	1. Current Expenditure	2.70	30.00	35.00	37.00	4.70	4.89	5.08
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	2.70	15.00	23.00	27.00	4.70	4.89	5.08
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	15.00	12.00	10.00	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.27:	National Youth Service	10,023.80	25,361.00	26,035.00	26,943.00	10,043.80	10,971.18	11,300.32
	1. Current Expenditure	9,973.80	24,574.00	26,035.00	26,943.00	9,973.80	10,971.18	11,300.32
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	9,973.80	24,574.00	26,035.00	26,943.00	9,973.80	10,971.18	11,300.32
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	50.00	787.00	-	-	70.00	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	50.00	787.00	-	-	70.00	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 27.1	Paramilitary Training and Service Regimentation	4,508.03	7,384.00	11,679.00	11,565.00	4,528.03	4,903.83	5,050.95
	1. Current Expenditure	4,458.03	6,597.00	11,679.00	11,565.00	4,458.03	4,903.83	5,050.95
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	4,458.03	6,597.00	11,679.00	11,565.00	4,458.03	4,903.83	5,050.95
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	50.00	787.00	-	-	70.00	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	50.00	787.00	-	-	70.00	-	-
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sp. 27.2	Technical and Vocational Training	4,552.86	9,793.00	10,932.00	9,530.00	4,552.86	5,008.15	5,158.39
	1. Current Expenditure	4,552.86	9,793.00	10,932.00	9,530.00	4,552.86	5,008.15	5,158.39
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	4,552.86	9,793.00	10,932.00	9,530.00	4,552.86	5,008.15	5,158.39
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 27.3	Enterprise Development	962.91	8,184.00	3,424.00	5,848.00	962.91	1,059.20	1,090.98
	1. Current Expenditure	962.91	8,184.00	3,424.00	5,848.00	962.91	1,059.20	1,090.98
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	962.91	8,184.00	3,424.00	5,848.00	962.91	1,059.20	1,090.98
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Total Vote	18,893.07	48,412.00	49,133.00	51,713.00	20,682.87	22,108.07	22,645.50
1214: State Department for Youth Affairs								
P.28:	Youth Development Services	3,482.55	3,617.64	2,834.79	2,166.82	2,205.95	1,550.40	1,619.05
	1. Current Expenditure	740.73	1,259.54	1,294.79	1,330.82	749.85	763.82	795.84
	Compensation of Employees	546.76	599.73	614.44	629.60	555.89	565.37	582.64
	Use of goods and services	185.70	628.77	648.43	668.34	185.69	190.18	204.93
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	8.27	31.04	31.92	32.88	8.27	8.27	8.27
	2. Capital Expenditure	2,741.82	2,358.10	1,540.00	836.00	1,456.10	786.58	823.21
	Acquisition of Non-Financial Assets	2,485.73	2,196.50	1,463.00	794.20	1,374.75	751.16	787.79
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	256.09	161.60	77.00	41.80	81.35	35.42	35.42
	Sub-Programme (SP)							
Sp.28.1	Youth Development Research and Quality Management	740.73	670.49	688.07	705.43	556.33	564.10	585.07
	1. Current Expenditure	740.73	670.49	688.07	705.43	556.33	564.10	585.07
	Compensation of Employees	546.76	468.18	478.95	490.04	424.34	429.88	443.08
	Use of goods and services	185.70	193.77	200.38	206.39	130.33	132.56	140.33
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	8.27	8.54	8.74	9.00	1.66	1.66	1.66
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Other Development							
Sp.28.2	Youth Entrepreneurship, Innovation and Talent Development	2,380.00	1,068.10	-	-	1,031.10	-	-
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	2,380.00	1,068.10	-	-	1,031.10	-	-
	Acquisition of Non-Financial Assets	2,142.00	971.00	-	-	971.00	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	238.00	97.10	-	-	60.10	-	-
Sp.28.3	Youth Development Field Extension Services	361.82	1,879.05	2,146.72	1,461.39	618.52	986.30	1,033.98
	1. Current Expenditure	-	589.05	606.72	625.39	193.52	199.72	210.77
	Compensation of Employees	-	131.55	135.49	139.56	131.55	135.49	139.56
	Use of goods and services	-	435.00	448.05	461.95	55.36	57.62	64.60
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	22.50	23.18	23.88	6.61	6.61	6.61
	2. Capital Expenditure	361.82	1,290.00	1,540.00	836.00	425.00	786.58	823.21
	Acquisition of Non-Financial Assets	343.73	1,225.50	1,463.00	794.20	403.75	751.16	787.79
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	18.09	64.50	77.00	41.80	21.25	35.42	35.42
P.29:	Youth Empowerment Services	921.07	2,321.14	2,114.82	1,958.26	950.94	1,084.32	789.55
	1. Current Expenditure	452.40	1,414.45	1,093.18	1,182.56	469.25	483.36	497.88
	Compensation of Employees	-	16.85	17.36	17.88	16.85	17.36	17.88
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	452.40	1,397.60	1,075.82	1,164.68	452.40	466.00	480.00
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	468.67	906.69	1,021.64	775.70	481.69	600.96	291.67
	Acquisition of Non-Financial Assets	308.97	276.02	298.48	30.60	276.02	276.13	-
	Capital Transfers of Govt. Agencies	130.00	600.00	690.00	741.70	175.00	291.67	291.67
	Other Development	29.70	30.67	33.16	3.40	30.67	33.16	-
	Sub-Programme (SP)							
Sp.29.1	Youth Social and Sustainable Community Development	338.67	323.54	349.00	51.88	323.54	326.65	17.88
	1. Current Expenditure	-	16.85	17.36	17.88	16.85	17.36	17.88
	Compensation of Employees	-	16.85	17.36	17.88	16.85	17.36	17.88
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	338.67	306.69	331.64	34.00	306.69	309.29	-
	Acquisition of Non-Financial Assets	308.97	276.02	298.48	30.60	276.02	276.13	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	29.70	30.67	33.16	3.40	30.67	33.16	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sp.29.2	Youth Mentorship, Leadership and Governance	128.35	947.12	614.08	691.39	128.35	132.05	135.66
	1. Current Expenditure	128.35	947.12	614.08	691.39	128.35	132.05	135.66
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	128.35	947.12	614.08	691.39	128.35	132.05	135.66
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp.29.3	Youth Employment and Employability Scheme	454.05	1,050.48	1,151.74	1,214.99	499.05	625.62	636.01
	1. Current Expenditure	324.05	450.48	461.74	473.29	324.05	333.95	344.34
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	324.05	450.48	461.74	473.29	324.05	333.95	344.34
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	130.00	600.00	690.00	741.70	175.00	291.67	291.67
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	130.00	600.00	690.00	741.70	175.00	291.67	291.67
	Other Development	-	-	-	-	-	-	-
P.30:	General Administration, Planning and Support Services.	246.80	312.41	318.62	327.32	235.23	249.67	254.84
	1. Current Expenditure	246.80	312.41	318.62	327.32	235.23	249.67	254.84
	Compensation of Employees	105.97	159.96	163.92	167.98	94.39	97.22	100.14
	Use of goods and services	126.40	135.21	137.02	141.13	126.40	135.21	137.02
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	14.43	17.24	17.68	18.21	14.44	17.24	17.68
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp.30.1	General Administration, Planning and Support Services	246.80	312.41	318.62	327.32	235.23	249.67	254.84
	1. Current Expenditure	246.80	312.41	318.62	327.32	235.23	249.67	254.84
	Compensation of Employees	105.97	159.96	163.92	167.98	94.39	97.22	100.14
	Use of goods and services	126.40	135.21	137.02	141.13	126.40	135.21	137.02
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	14.43	17.24	17.68	18.21	14.44	17.24	17.68
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Total Vote	4,650.42	6,251.19	5,268.23	4,452.40	3,392.12	2,884.39	2,663.44
2061: Commission on Revenue Allocation								
P.31:	Inter government Revenue and Financial Matters	485.65	557.69	591.50	556.82	491.96	508.87	529.15
	1. Current Expenditure	485.65	557.69	591.50	556.82	491.96	508.87	529.15
	Compensation of Employees	228.15	234.46	238.97	246.25	234.46	238.97	246.25
	Use of goods and services	198.62	261.65	278.08	262.14	198.62	208.32	221.33
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	58.88	61.58	74.45	48.43	58.88	61.58	61.57
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 31.1	Equitable sharing of revenue	31.01	22.14	38.26	25.02	18.09	29.27	21.93
	1. Current Expenditure	31.01	22.14	38.26	25.02	18.09	29.27	21.93
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	31.01	22.14	38.26	25.02	18.09	29.27	21.93
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 31.2	Public Financial Management & Revenue Enhancement	21.05	48.21	54.84	51.60	39.39	41.96	45.23
	1. Current Expenditure	21.05	48.21	54.84	51.60	39.39	41.96	45.23
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	21.05	48.21	54.84	51.6	39.39	41.96	45.23
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 31.3	Transitional equalization and stakeholder management	25.81	25.00	11.12	15.68	20.42	8.51	13.74
	1. Current Expenditure	25.81	25.00	11.12	15.68	20.42	8.51	13.74
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	25.81	25	11.12	15.68	20.42	8.51	13.74
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 31.4	General Administration and Support services	407.78	462.34	487.28	464.52	414.06	429.13	448.25
	1. Current Expenditure	407.78	462.34	487.28	464.52	414.06	429.13	448.25
	Compensation of Employees	228.15	234.46	238.97	246.25	234.46	238.97	246.25
	Use of goods and services	120.75	166.3	173.86	169.84	120.72	128.58	140.43
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	58.88	61.58	74.45	48.43	58.88	61.58	61.57
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Total Vote	485.65	557.69	591.50	556.82	491.96	508.87	529.15
2071: Public Service Commission								
P.32:	General Administration Planning and Support Services	792.13	1,318.79	1,359.69	1,502.35	873.14	909.88	955.23
	1. Current Expenditure	772.83	1,253.79	1,209.69	1,310.35	846.84	878.27	921.58
	Compensation of Employees	426.95	531.88	541.96	560.20	531.88	541.96	560.20
	Use of goods and services	287.53	519.15	546.30	593.45	258.34	278.22	311.50
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	58.36	202.77	121.44	156.70	56.63	58.09	49.88
	2. Capital Expenditure	19.30	65.00	150.00	192.00	26.30	31.62	33.65
	Acquisition of Non-Financial Assets	19.30	65.00	150.00	192.00	26.30	31.62	33.65
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 32.1	Administration	737.35	1,266.48	1,298.17	1,401.72	826.47	861.73	904.15
	1. Current Expenditure	718.05	1,201.48	1,148.17	1,209.72	800.17	830.11	870.50
	Compensation of Employees	375.73	493.77	502.68	519.89	493.77	502.68	519.89
	Use of goods and services	283.96	504.94	524.05	533.14	249.77	269.34	300.73
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	58.36	202.77	121.44	156.70	56.63	58.09	49.88
	2. Capital Expenditure	19.30	65.00	150.00	192.00	26.30	31.62	33.65
	Acquisition of Non-Financial Assets	19.30	65.00	150.00	192.00	26.30	31.62	33.65
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 32.2	Board Management Services	54.79	52.31	61.52	100.63	46.67	48.15	51.08
	1. Current Expenditure	54.79	52.31	61.52	100.63	46.67	48.15	51.08
	Compensation of Employees	51.22	38.10	39.27	40.31	38.10	39.27	40.31
	Use of goods and services	3.57	14.21	22.25	60.32	8.57	8.88	10.77
	Grants And Other Transfers							
	Other Recurrent							
	2. Capital Expenditure	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Acquisition of Non-Financial Assets							
	Capital Transfers of Govt. Agencies							
	Other Development							
P.33:	Human Resource Management and Development	1,419.26	2,950.27	3,221.01	3,355.55	1,445.67	1,458.41	1,468.42
	1. Current Expenditure	1,419.26	2,950.27	3,221.01	3,355.55	1,445.67	1,458.41	1,468.42
	Compensation of Employees	1,178.47	2,606.49	2,743.71	2,798.90	1,189.89	1,196.55	1,201.54
	Use of goods and services	240.79	343.78	477.31	556.65	255.79	261.86	266.88
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 33.1	Establishment and Management Consultancy Services	57.79	64.25	66.60	71.27	55.60	57.59	59.00
	1. Current Expenditure	57.79	64.25	66.60	71.27	55.60	57.59	59.00
	Compensation of Employees	43.26	41.07	42.50	43.44	41.07	42.50	43.44
	Use of goods and services	14.52	23.17	24.10	27.84	14.52	15.09	15.56
	Grants And Other Transfers							
	Other Recurrent							
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets							
	Capital Transfers of Govt. Agencies							
	Other Development							
Sp. 33.2	Human Resource Management	194.06	203.91	212.77	224.71	194.80	202.24	208.18
	1. Current Expenditure	194.06	203.91	212.77	224.71	194.80	202.24	208.18
	Compensation of Employees	90.37	81.07	84.08	86.35	81.07	84.08	86.35
	Use of goods and services	103.69	122.83	128.70	138.36	113.73	118.16	121.82
	Grants And Other Transfers							
	Other Recurrent							
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets							
	Capital Transfers of Govt. Agencies							
	Other Development							
Sp. 33.3	Human Resource Development	1,167.41	2,682.12	2,941.65	3,059.57	1,195.28	1,198.59	1,201.24
	1. Current Expenditure	1,167.41	2,682.12	2,941.65	3,059.57	1,195.28	1,198.59	1,201.24
	Compensation of Employees	1,044.83	2,484.34	2,617.13	2,669.10	1,067.74	1,069.97	1,071.74
	Use of goods and services	122.58	197.78	324.51	390.46	127.54	128.61	129.50
	Grants And Other Transfers							
	Other Recurrent							
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets							

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Capital Transfers of Govt. Agencies							
	Other Development							
P.34:	Governance and National Values	145.69	250.19	259.02	277.32	147.72	152.40	156.49
	1. Current Expenditure	145.69	250.19	259.02	277.32	147.72	152.40	156.49
	Compensation of Employees	102.65	93.78	96.35	98.71	93.78	96.35	98.71
	Use of goods and services	43.04	156.41	162.67	178.61	53.94	56.05	57.78
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 34.1	Compliance and Quality Assurance	92.10	165.84	171.95	185.15	100.16	103.61	106.59
	1. Current Expenditure	92.10	165.84	171.95	185.15	100.16	103.61	106.59
	Compensation of Employees	65.92	68.14	70.34	72.28	68.14	70.34	72.28
	Use of goods and services	26.18	97.70	101.61	112.86	32.02	33.27	34.30
	Grants And Other Transfers	-	-	-	-			
	Other Recurrent	-	-	-	-			
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-			
	Capital Transfers of Govt. Agencies	-	-	-	-			
	Other Development	-	-	-	-			
Sp. 34.2	Ethics Governance and National Values	53.59	84.35	87.07	92.17	47.55	48.78	49.90
	1. Current Expenditure	53.59	84.35	87.07	92.17	47.55	48.78	49.90
	Compensation of Employees	36.73	25.64	26.01	26.42	25.64	26.01	26.42
	Use of goods and services	16.86	58.71	61.06	65.75	21.92	22.77	23.48
	Grants And Other Transfers	-	-	-	-			
	Other Recurrent	-	-	-	-			
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-			
	Capital Transfers of Govt. Agencies	-	-	-	-			
	Other Development	-	-	-	-			
P.35:	Performance and Productivity Management	34.43	67.27	70.00	73.53	45.60	47.61	48.91
	1. Current Expenditure	34.43	67.27	70.00	73.53	45.60	47.61	48.91
	Compensation of Employees	28.45	34.60	35.53	36.45	34.60	35.53	36.45
	Use of goods and services	5.98	32.67	34.47	37.08	11.00	12.08	12.46
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp.35.1	Performance and Productivity Management	34.43	67.27	70.00	73.53	45.60	47.61	48.91
	1. Current Expenditure	34.43	67.27	70.00	73.53	45.60	47.61	48.91
	Compensation of Employees	28.45	34.60	35.53	36.45	34.60	35.53	36.45
	Use of goods and services	5.98	32.67	34.47	37.08	11.00	12.08	12.46
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Total Vote	2,391.51	4,586.52	4,909.73	5,208.75	2,512.14	2,568.30	2,629.04
2081: Salaries & Remuneration Commission								
P.36:	Salaries and Remuneration Management in the Public Service	621.36	695.16	666.57	684.07	612.50	633.15	658.20
	1. Current Expenditure	621.36	695.16	666.57	684.07	612.50	633.15	658.20
	Compensation of Employees	313.26	322.66	332.34	342.31	304.40	310.25	319.70
	Use of goods and services	162.27	227.37	208.03	211.48	192.15	197.20	208.22
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	145.83	145.13	126.20	130.28	115.95	125.70	130.28
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 36.1	Remuneration and Benefits Management	621.36	695.16	666.57	684.07	612.50	633.15	658.20
	1. Current Expenditure	621.36	695.16	666.57	684.07	612.50	633.15	658.20
	Compensation of Employees	313.26	322.66	332.34	342.31	304.40	310.25	319.70
	Use of goods and services	162.27	227.37	208.03	211.48	192.15	197.20	208.22
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	145.83	145.13	126.20	130.28	115.95	125.70	130.28
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Total Vote	621.36	695.16	666.57	684.07	612.50	633.15	658.20
2111: Auditor General								
P.37:	Audit Services	5,906.46	8,687.52	8,805.55	9,104.10	6,278.33	7,333.63	7,555.74
	1. Current Expenditure	5,706.46	7,637.52	7,755.55	8,054.10	6,058.45	6,283.63	6,505.74
	Compensation of Employees	4,066.46	4,478.64	4,564.73	4,703.74	4,418.45	4,564.73	4,703.74

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Use of goods and services	1,510.92	2,378.70	2,497.64	2,622.52	1,510.92	1,583.62	1,660.17
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	129.08	780.17	693.18	727.84	129.08	135.28	141.83
	2. Capital Expenditure	200.00	1,050.00	1,050.00	1,050.00	219.88	1,050.00	1,050.00
	Acquisition of Non-Financial Assets	200.00	1,050.00	1,050.00	1,050.00	219.88	1,050.00	1,050.00
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 37.1	National Government Audit	4,581.16	7,095.38	7,169.23	7,408.90	4,847.09	5,866.80	6,038.98
	1. Current Expenditure	4,381.16	6,045.38	6,119.23	6,358.90	4,627.21	4,816.80	4,988.98
	Compensation of Employees	3,021.30	3,327.55	3,391.51	3,494.79	3,267.36	3,391.51	3,494.79
	Use of goods and services	1,230.78	1,937.66	2,034.54	2,136.27	1,230.78	1,290.01	1,352.36
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	129.08	780.17	693.18	727.84	129.08	135.28	141.83
	2. Capital Expenditure	200.00	1,050.00	1,050.00	1,050.00	219.88	1,050.00	1,050.00
	Acquisition of Non-Financial Assets	200.00	1,050.00	1,050.00	1,050.00	219.88	1,050.00	1,050.00
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 37.2	County Government Audit	770.16	884.05	904.71	934.71	840.54	858.88	886.46
	1. Current Expenditure	770.16	884.05	904.71	934.71	840.54	858.88	886.46
	Compensation of Employees	694.41	764.79	779.50	803.23	764.79	779.50	803.23
	Use of goods and services	75.75	119.25	125.22	131.48	75.75	79.39	83.23
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Ng-Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 37.3	NG-CDF Audit	44.54	70.12	73.63	77.31	44.54	46.68	48.94
	1. Current Expenditure	44.54	70.12	73.63	77.31	44.54	46.68	48.94
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	44.54	70.12	73.63	77.31	44.54	46.68	48.94
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 37.4	Special Audits	510.60	637.96	657.97	683.18	546.15	561.26	581.36
	1. Current Expenditure	510.60	637.96	657.97	683.18	546.15	561.26	581.36
	Compensation of Employees	350.75	386.30	393.73	405.72	386.30	393.73	405.72
	Use of goods and services	159.85	251.66	264.25	277.46	159.85	167.54	175.64
	Grants And Other Transfers	-	-	-	-	-	-	-

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Total Vote	5,906.46	8,687.52	8,805.55	9,104.10	6,278.33	7,333.63	7,555.74
2121: Office of the Controller of Budget								
P.38:	Control and Management of Public Finances	689.09	891.71	904.24	928.37	702.37	712.94	740.40
	1. Current Expenditure	689.09	891.71	904.24	928.37	702.37	712.94	740.40
	Compensation of Employees	386.79	407.61	408.62	420.88	400.07	396.14	408.20
	Use of goods and services	174.07	314.22	323.65	333.36	182.21	191.17	201.02
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	128.23	169.87	171.97	174.13	120.09	125.63	131.17
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 38.1	Authorization of Withdrawal from Public Funds	177.24	232.43	239.40	246.58	177.24	182.08	188.34
	1. Current Expenditure	177.24	232.43	239.40	246.58	177.24	182.08	188.34
	Compensation of Employees	125.80	125.80	129.57	133.46	125.80	128.32	132.17
	Use of goods and services	49.85	90.90	93.63	96.44	49.85	52.10	54.44
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.59	15.73	16.20	16.68	1.59	1.66	1.74
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 38.2	Budget Review and Analysis	48.08	66.46	68.46	70.51	50.22	51.10	52.73
	1. Current Expenditure	48.08	66.46	68.46	70.51	50.22	51.10	52.73
	Compensation of Employees	43.97	51.50	53.04	54.64	43.97	44.85	46.20
	Use of goods and services	4.11	14.96	15.41	15.87	6.25	6.25	6.53
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 38.3	General Administration and Planning	421.48	528.04	529.67	542.56	428.72	432.07	449.83
	1. Current Expenditure	421.48	528.04	529.67	542.56	428.72	432.07	449.83
	Compensation of Employees	198.11	207.49	202.50	208.58	207.49	199.71	205.88

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Use of goods and services	96.73	166.40	171.40	176.54	102.73	108.40	114.52
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	126.64	154.15	155.77	157.45	118.50	123.96	129.44
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 38.4	Research & Development.	42.28	64.77	66.72	68.72	46.18	47.69	49.49
	1. Current Expenditure	42.28	64.77	66.72	68.72	46.18	47.69	49.49
	Compensation of Employees	18.90	22.82	23.50	24.21	22.80	23.26	23.96
	Use of goods and services	23.38	41.95	43.21	44.51	23.38	24.43	25.53
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Total Vote	689.09	891.71	904.24	928.37	702.37	712.94	740.40
2131: Commission on Administrative Justice								
P.39:	Promotion of Administrative Justice	614.80	1,404.30	1,500.99	1,614.96	659.32	679.27	704.65
	1. Current Expenditure	614.80	1,404.30	1,500.99	1,614.96	659.32	679.27	704.65
	Compensation of Employees	364.10	408.61	429.05	450.50	408.61	416.47	429.15
	Use of goods and services	166.38	672.95	739.25	809.72	188.65	197.54	207.60
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	84.32	322.74	332.69	354.74	62.06	65.26	67.90
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
Sp. 39.1	General Administration and Support Services	457.89	833.66	881.22	941.54	460.00	470.00	480.00
	1. Current Expenditure	457.89	833.66	881.22	941.54	460.00	470.00	480.00
	Compensation of Employees	221.99	252.29	264.91	278.15	252.29	257.14	264.97
	Use of goods and services	154.84	298.19	327.03	356.27	155.71	160.00	161.83
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	81.06	283.18	289.28	307.12	52.00	52.86	53.20
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 39.2	Administrative Justice Services	137.27	334.41	360.74	389.35	149.32	154.27	159.65
	1. Current Expenditure	137.27	334.41	360.74	389.35	149.32	154.27	159.65

S No.	Programme	Approved Estimates (KShs. Million)	Resource Requirement (KShs. Million)			Resource Allocation (KShs. Million)		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Compensation of Employees	127.98	140.78	147.82	155.22	140.78	143.49	147.86
	Use of goods and services	7.24	176.93	194.62	214.08	6.48	8.38	9.09
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	2.05	16.70	18.30	20.05	2.06	2.40	2.70
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
Sp. 39.3	Access to Information Services	19.64	236.23	259.03	284.07	50.00	55.00	65.00
	1. Current Expenditure	19.64	236.23	259.03	284.07	50.00	55.00	65.00
	Compensation of Employees	14.13	15.54	16.32	17.13	15.54	15.84	16.32
	Use of goods and services	4.30	197.83	217.60	239.37	26.46	29.16	36.68
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.21	22.86	25.11	27.57	8.00	10.00	12.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Total Vote	614.80	1,404.30	1,500.99	1,614.96	659.32	679.27	704.65
	SECTOR TOTALS	294,641.39	463,907.16	565,616.10	608,207.41	309,876.17	371,837.07	407,759.80

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

The resource requirements for SAGAs amount to KShs.81.2 billion, KShs.89.8 billion and KShs.98.0 billion against allocations of KShs.48.4 billion, KShs.50.9 billion and KShs.55.0 billion in the Financial Years 2022/23, 2023/24 and 2024/25 respectively.

Composition of SAGAs budget allocation include compensation to employees and use of other goods and services. Compensation to employees share of the allocated budget will decrease from the base by (1.0%) in FY 2022/23 and increase to (4.0%) in FY 2023/24 and thereafter to (9.0%) in FY2024/25. Use of other goods and services share of SAGAs in the total budget increased marginally from (1.0%) in the base year to FY 2022/23 and (7.0%) over the medium term.

Analysis of resource requirements versus allocation for SAGAs is shown in Table 3.9.

Table 3.9: Analysis of Resource Requirement Vs. Allocation for SAGAs

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Summary for SAGAs								
	GROSS	48,329.20	81,247.99	89,775.91	97,997.52	48,354.20	50,859.20	54,964.30
	AIA	7,050.64	11,808.42	12,679.15	13,365.63	7,051.93	6,600.17	6,979.77
	NET	41,278.56	69,439.57	77,096.76	84,631.89	41,302.27	44,259.03	47,984.54
	Compensation to Employees	27,311.82	36,159.93	39,202.86	42,435.97	27,089.38	28,198.36	30,687.15
	Other Recurrent;	21,017.38	45,088.06	50,573.05	55,561.55	21,264.82	22,660.85	24,277.16
	<i>Insurance</i>	645.24	755.56	792.34	829.20	722.04	788.47	824.18
	<i>Utilities</i>	739.34	1,104.06	1,127.60	1,125.26	1,103.50	1,127.60	1,125.26
	<i>Rent</i>	1,160.81	1,736.34	1,892.47	2,069.78	1,736.34	1,892.47	2,069.78
	<i>Subscriptions to International Organizations</i>	4,417.57	4,417.58	4,616.34	4,616.07	4,417.58	4,417.58	4,518.16
	<i>Contracted Professionals (Guards & Cleaners)</i>	1,002.49	1,565.00	1,113.83	1,613.04	1,564.94	1,113.83	1,613.04
	<i>Others</i>	13,051.93	35,509.53	41,030.48	45,308.20	11,720.43	13,320.89	14,126.74
1032: State Department for Devolution								
1	Intergovernmental Relations and Technical Committee (IGRTC)							
	GROSS	307.66	620.11	626.85	634.99	332.66	345.88	379.32
	AIA	-	-	-	-	-	-	-
	NET	307.66	620.11	626.85	634.99	332.66	345.88	379.32
	Compensation to Employees	147.00	166.41	171.40	176.54	147.00	151.41	155.95
	Other Recurrent;	160.66	453.70	455.45	458.45	185.66	194.47	223.37
	<i>Insurance</i>	16.00	20.00	20.80	21.00	20.00	20.80	21.00
	<i>Utilities</i>	1.40	1.50	1.55	1.60	1.50	1.55	1.60
	<i>Rent</i>	50.70	51.00	52.00	52.50	51.00	52.00	52.50
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	1.30	1.40	1.50	1.60	1.40	1.50	1.60
	<i>Others</i>	91.26	379.80	379.60	381.75	111.76	118.62	146.67
2	Council of Governors (CoG)							
	GROSS	195.34	316.77	320.81	324.96	195.34	208.52	229.68
	AIA	-	-	-	-	-	-	-
	NET	195.34	316.77	320.81	324.96	195.34	208.52	229.68
	Compensation to Employees	130.40	134.30	138.34	142.49	134.30	138.40	142.49
	Other Recurrent;	64.94	182.47	182.47	182.47	61.04	70.12	87.19
	<i>Insurance</i>	11.89	12.55	12.80	13.05	12.55	12.80	13.05
	<i>Utilities</i>	5.50	6.50	6.63	6.76	6.50	6.63	6.76
	<i>Rent</i>	32.23	29.38	30.85	32.39	29.38	30.85	32.39
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.08	2.14	2.21	2.27	2.14	2.21	2.27
	<i>Others</i>	13.24	131.90	129.98	128.00	10.47	17.63	32.72
	TOTAL FOR DEVOLUTION	503.00	936.88	947.66	959.95	528.00	554.40	609.00
1071: The National Treasury								

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
3	Kenya Revenue Authority (KRA)							
	GROSS	25,738.76	37,572.60	40,700.12	45,136.75	25,718.79	25,938.18	28,807.32
	AIA	-	3,839.00	4,222.90	4,645.19	-	-	-
	NET	25,738.76	33,733.60	36,477.22	40,491.56	25,718.79	25,938.18	28,807.32
	Compensation to Employees	21,105.79	26,042.30	28,646.53	31,511.19	20,811.78	21,457.61	23,494.09
	Other Recurrent;	4,632.97	11,530.30	12,053.59	13,625.56	4,907.01	4,480.57	5,313.23
	<i>Insurance</i>	231.57	254.72	262.36	270.23	254.72	262.36	270.23
	<i>Utilities</i>	449.72	702.81	723.09	745.61	702.81	723.09	745.61
	<i>Rent</i>	560.54	1,058.70	1,199.67	1,354.74	1,058.70	1,199.67	1,354.74
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	879.68	1,423.75	969.12	1,465.69	1,423.75	969.12	1,465.69
	<i>Others</i>	2,511.46	8,090.32	8,899.35	9,789.29	1,467.03	1,326.33	1,476.96
4	Financial Reporting Centre							
	GROSS	619.00	1,278.99	1,314.93	1,327.41	619.00	695.09	708.07
	AIA	-	-	-	-	-	-	-
	NET	619.00	1,278.99	1,314.93	1,327.41	619.00	695.09	708.07
	Compensation to Employees	372.76	608.26	614.34	620.49	372.76	372.76	372.76
	Other Recurrent;	246.24	670.73	700.59	706.92	246.24	322.33	335.31
	<i>Insurance</i>	24.00	24.00	24.00	24.00	24.00	24.00	24.00
	<i>Utilities</i>	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	<i>Rent</i>	48.00	48.00	48.00	48.00	48.00	48.00	48.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	5.50	3.78	4.54	4.76	3.78	4.54	4.76
	<i>Others</i>	153.74	579.95	609.05	615.16	155.46	230.79	243.55
5	Competition Authority of Kenya							
	GROSS	276.10	545.00	579.50	612.50	276.10	276.10	276.10
	AIA	-	200.00	210.00	220.00	-	-	-
	NET	276.10	345.00	369.50	392.50	276.10	276.10	276.10
	Compensation to Employees	162.00	270.00	278.00	285.00	162.00	162.00	162.00
	Other Recurrent;	114.10	275.00	301.50	327.50	114.10	114.10	114.10
	<i>Insurance</i>	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	<i>Utilities</i>	9.50	9.50	9.50	9.50	9.50	9.50	9.50
	<i>Rent</i>	42.00	42.00	42.00	42.00	42.00	42.00	42.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	20.00	20.00	20.00	20.00	20.00	20.00	20.00
	<i>Others</i>	36.60	197.50	224.00	250.00	36.60	36.60	36.60
6	Public Sector Accounting Standards Board (PSASB)							
	GROSS	142.90	248.67	275.05	349.65	152.90	152.89	152.89
	AIA	-	-	-	-	-	-	-
	NET	142.90	248.67	275.05	349.65	152.90	152.89	152.89
	Compensation to Employees	76.50	93.86	118.81	154.50	81.50	76.50	76.50

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Other Recurrent;	66.40	154.81	156.24	195.15	71.40	76.39	76.39
	<i>Insurance</i>	9.75	9.75	9.75	9.75	9.75	9.75	9.75
	<i>Utilities</i>	4.98	4.98	4.98	4.98	4.98	4.98	4.98
	<i>Rent</i>	11.16	11.16	11.16	11.16	11.16	11.16	11.16
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	0.64	0.64	0.64	0.64	0.64	0.64	0.64
	<i>Others</i>	39.87	128.28	129.71	168.62	44.87	49.86	49.86
7	Registration of Certified Public Secretaries Board							
	GROSS	23.80	53.28	48.16	49.26	33.80	34.16	34.53
	AIA	-	5.60	6.17	6.78	-	-	-
	NET	23.80	47.68	41.99	42.48	33.80	34.16	34.53
	Compensation to Employees	9.41	15.82	10.35	11.08	12.41	9.41	9.41
	Other Recurrent;	14.39	37.46	37.81	38.18	21.39	24.75	25.12
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	3.15	3.46	3.81	4.18	3.46	3.81	4.18
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	11.24	34.00	34.00	34.00	17.93	20.94	20.94
8	Public Procurement Regulatory Authority (PPRA)							
	GROSS	306.00	450.00	540.00	600.00	306.00	316.00	326.00
	AIA	-	20.00	25.00	30.00	-	-	-
	NET	306.00	430.00	515.00	570.00	306.00	316.00	326.00
	Compensation to Employees	211.00	241.40	313.80	356.20	211.00	211.00	211.00
	Other Recurrent;	95.00	208.60	226.20	243.80	95.00	105.00	115.00
	<i>Insurance</i>	24.60	24.60	24.60	24.60	24.60	24.60	24.60
	<i>Utilities</i>	3.80	3.80	3.80	3.80	3.80	3.80	3.80
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	36.10	36.10	36.10	36.10	36.10	36.10	36.10
	<i>Others</i>	30.50	144.10	161.70	179.30	30.50	40.50	50.50
9	Privatization Commission							
	GROSS	127.00	1,305.00	781.00	1,010.00	127.00	375.00	374.00
	AIA	-	30.00	30.00	30.00	-	-	-
	NET	127.00	1,275.00	751.00	980.00	127.00	375.00	374.00
	Compensation to Employees	66.00	153.00	160.00	167.00	66.00	116.00	66.00
	Other Recurrent;	61.00	1,152.00	621.00	843.00	61.00	259.00	308.00
	<i>Insurance</i>	9.00	10.00	11.00	12.00	10.00	11.00	12.00
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	27.00	34.00	34.00	35.00	34.00	34.00	35.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards &</i>	-	-	-	-	-	-	-

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	<i>Cleaners)</i>							
	<i>Others</i>	25.00	1,108.00	576.00	796.00	17.00	214.00	261.00
10	Kenya Trade Network Agency							
	GROSS	264.40	663.02	813.02	867.52	264.40	465.40	464.70
	AIA	-	344.62	343.85	392.00	-	-	-
	NET	264.40	318.40	469.17	475.52	264.40	465.40	464.70
	Compensation to Employees	184.38	340.00	419.00	419.00	175.38	284.38	284.38
	Other Recurrent;	80.02	323.02	394.02	448.52	89.02	181.02	180.32
	<i>Insurance</i>	33.00	39.00	42.00	43.50	39.00	42.00	43.50
	<i>Utilities</i>	3.00	3.50	4.00	5.00	3.50	4.00	5.00
	<i>Rent</i>	32.00	35.00	35.00	37.00	35.00	35.00	37.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	5.50	6.00	6.50	6.50	6.00	6.50	6.50
	<i>Others</i>	6.52	239.52	306.52	356.52	5.52	93.52	88.32
11	Nairobi International Financial Centre							
	GROSS	40.36	394.12	345.91	327.58	90.36	200.36	207.36
	AIA	-	3.04	9.99	18.37	-	-	-
	NET	40.36	391.08	335.92	309.21	90.36	200.36	207.36
	Compensation to Employees	15.00	173.82	175.24	175.24	35.00	120.00	126.00
	Other Recurrent;	25.36	220.30	170.67	152.34	55.36	80.36	81.36
	<i>Insurance</i>	-	10.00	23.00	24.00	10.00	23.00	24.00
	<i>Utilities</i>	-	2.00	2.00	2.00	2.00	2.00	2.00
	<i>Rent</i>	-	16.90	17.73	18.62	16.90	17.73	18.62
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	25.36	191.40	127.94	107.72	26.46	37.63	36.74
12	Unclaimed Financial Assets Authority (UFAA)							
	GROSS	149.90	747.95	883.90	851.30	149.90	150.30	149.90
	AIA	-	598.05	658.00	701.40	-	-	-
	NET	149.90	149.90	225.90	149.90	149.90	150.30	149.90
	Compensation to Employees	57.40	210.70	223.40	236.80	57.40	57.80	57.40
	Other Recurrent;	92.50	537.25	660.50	614.50	92.50	92.50	92.50
	<i>Insurance</i>	20.20	21.00	21.00	21.00	21.00	21.00	21.00
	<i>Utilities</i>	2.40	3.00	3.00	3.00	3.00	3.00	3.00
	<i>Rent</i>	37.00	37.00	37.00	37.00	37.00	37.00	37.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	3.40	3.80	3.80	3.80	3.80	3.80	3.80
	<i>Others</i>	29.50	472.45	595.70	549.70	27.70	27.70	27.70
13	Kenya Institute of Supplies Management (KISM)							
	GROSS	51.00	402.02	405.32	413.12	51.00	51.40	51.40
	AIA	-	348.02	348.02	348.02	-	-	-

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	NET	51.00	54.00	57.30	65.10	51.00	51.40	51.40
	Compensation to Employees	14.08	62.10	62.10	66.10	14.08	14.48	14.48
	Other Recurrent;	36.92	339.92	343.22	347.02	36.92	36.92	36.92
	<i>Insurance</i>	5.10	5.60	6.70	8.00	5.60	6.70	8.00
	<i>Utilities</i>	9.60	11.50	12.60	13.90	11.50	12.60	13.90
	<i>Rent</i>	7.90	8.00	8.80	9.70	8.00	8.80	9.70
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.50	3.00	3.30	3.60	3.00	3.30	3.60
	<i>Others</i>	11.82	311.82	311.82	311.82	8.82	5.52	1.72
14	State Corporations Appeal Tribunal							
	GROSS	26.46	58.07	49.98	52.48	26.46	26.46	26.46
	AIA	-	-	-	-	-	-	-
	NET	26.46	58.07	49.98	52.48	26.46	26.46	26.46
	Compensation to Employees	8.19	8.91	9.36	9.83	8.19	8.19	8.19
	Other Recurrent;	18.27	49.16	40.62	42.65	18.27	18.27	18.27
	<i>Insurance</i>	-	0.75	0.79	0.83	0.75	0.79	0.83
	<i>Utilities</i>	0.59	0.65	0.68	0.72	0.65	0.68	0.72
	<i>Rent</i>	5.94	6.50	6.82	7.16	6.50	6.82	7.16
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	0.57	0.60	0.63	0.57	0.60	0.63
	<i>Others</i>	11.74	40.69	31.73	33.31	9.80	9.38	8.93
15	Competition Tribunal							
	GROSS	25.55	95.00	103.40	81.00	25.55	25.55	25.55
	AIA	-	-	-	-	-	-	-
	NET	25.55	95.00	103.40	81.00	25.55	25.55	25.55
	Compensation to Employees	-	20.00	25.00	30.00	-	-	-
	Other Recurrent;	25.55	75.00	78.40	51.00	25.55	25.55	25.55
	<i>Insurance</i>	1.00	2.00	3.00	3.50	2.00	3.00	3.50
	<i>Utilities</i>	1.00	1.50	2.50	3.00	1.50	2.50	3.00
	<i>Rent</i>	10.00	12.00	13.00	14.00	12.00	13.00	14.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	1.50	2.20	2.50	3.00	2.20	2.50	3.00
	<i>Others</i>	12.05	57.30	57.40	27.50	7.85	4.55	2.05
16	Institute of Certified Investment and Financial Analysts (ICIFA)							
	GROSS	20.00	108.92	118.59	129.64	20.00	20.00	20.00
	AIA	-	16.05	17.70	19.46	-	-	-
	NET	20.00	92.87	100.89	110.18	20.00	20.00	20.00
	Compensation to Employees	5.23	43.92	48.13	53.14	5.23	5.23	5.23
	Other Recurrent;	14.77	65.00	70.46	76.50	14.77	14.77	14.77
	<i>Insurance</i>	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	<i>Utilities</i>	6.36	6.36	6.36	6.36	6.36	6.36	6.36
	<i>Rent</i>	4.33	4.33	4.33	4.33	4.33	4.33	4.33

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	<i>Others</i>	1.08	51.31	56.77	62.81	1.08	1.08	1.08
17	International Organizations Subscriptions Fund							
	GROSS	4,417.54	4,417.54	4,616.30	4,616.03	4,417.54	4,417.54	4,518.12
	AIA	4,417.54	4,417.54	4,616.30	4,616.03	4,417.54	4,417.54	4,518.12
	NET	-	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Other Recurrent;	4,417.54	4,417.54	4,616.30	4,616.03	4,417.54	4,417.54	4,518.12
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	4,417.54	4,417.54	4,616.30	4,616.03	4,417.54	4,417.54	4,518.12
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	-	-	-	-	-	-	-
18	Kenya Institute of Supplies Examination Board (KISEB)							
	GROSS	50.00	119.68	139.91	152.76	50.00	50.00	50.00
	AIA	-	26.75	32.10	38.52	-	-	-
	NET	50.00	92.93	107.81	114.24	50.00	50.00	50.00
	Compensation to Employees	16.11	18.11	29.40	34.79	16.11	16.11	16.11
	Other Recurrent;	33.89	101.57	110.51	117.97	33.89	33.89	33.89
	<i>Insurance</i>	4.00	5.60	6.70	8.00	5.60	6.70	8.00
	<i>Utilities</i>	0.65	0.70	0.90	1.10	0.70	0.90	1.10
	<i>Rent</i>	-	8.00	8.80	9.70	8.00	8.80	9.70
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	3.00	3.00	3.30	3.60	3.00	3.30	3.60
	<i>Others</i>	26.24	84.27	90.81	95.57	16.59	14.19	11.49
19	Tax Appeal Tribunal							
	GROSS	135.00	507.71	578.09	609.48	135.00	243.37	590.00
	AIA	-	13.00	14.00	15.00	-	-	-
	NET	135.00	494.71	564.09	594.48	135.00	243.37	590.00
	Compensation to Employees	-	358.37	376.29	395.10	-	58.37	395.00
	Other Recurrent;	135.00	149.34	201.80	214.38	135.00	185.00	195.00
	<i>Insurance</i>	12.68	13.31	13.97	14.67	13.31	13.97	14.67
	<i>Utilities</i>	1.20	1.26	1.32	1.39	1.26	1.32	1.39
	<i>Rent</i>	30.00	31.50	33.08	34.73	31.50	33.08	34.73
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	3.00	3.15	3.31	3.47	3.15	3.31	3.47
	<i>Others</i>	88.12	100.12	150.12	160.12	85.78	133.32	140.74
20	Public Service Superannuation Scheme							
	GROSS	50.00	50.00	50.00	50.00	-	-	-

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	AIA	-	-	-	-	-	-	-
	NET	50.00	50.00	50.00	50.00	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Other Recurrent;	50.00	50.00	50.00	50.00	-	-	-
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	50.00	50.00	50.00	50.00	-	-	-
	TOTAL FOR NATIONAL TREASURY	32,463.77	49,017.57	52,343.18	57,236.48	32,463.80	33,437.80	36,782.40
1072: State Department for Planning								
21	National Council for Population Development (NCPD)							
	GROSS	322.96	565.72	586.72	607.70	322.96	374.88	431.98
	AIA	-	-	-	-	-	-	-
	NET	322.96	565.72	586.72	607.70	322.96	374.88	431.98
	Compensation to Employees	240.32	252.32	260.32	270.00	240.32	247.53	254.96
	Other Recurrent;	82.64	313.40	326.40	337.70	82.64	127.35	177.02
	<i>Insurance</i>	21.40	21.40	23.00	24.00	21.40	23.00	24.00
	<i>Utilities</i>	1.35	1.80	1.80	1.90	1.80	1.80	1.90
	<i>Rent</i>	30.00	32.00	33.00	33.00	32.00	33.00	33.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	8.00	8.20	8.60	8.80	8.20	8.60	8.80
	<i>Others</i>	21.89	250.00	260.00	270.00	19.24	60.95	109.32
22	Kenya National Bureau of Statistics (KNBS)							
	GROSS	1,317.62	3,650.00	3,850.00	3,850.00	1,317.62	1,369.48	1,426.58
	AIA	71.00	71.00	71.00	71.00	71.00	71.00	71.00
	NET	1,246.62	3,579.00	3,779.00	3,779.00	1,246.62	1,298.48	1,355.58
	Compensation to Employees	1,035.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
	Other Recurrent;	282.62	2,610.00	2,810.00	2,810.00	277.62	329.48	386.58
	<i>Insurance</i>	85.00	105.00	105.00	120.00	105.00	105.00	120.00
	<i>Utilities</i>	8.00	9.00	9.00	9.00	9.00	9.00	9.00
	<i>Rent</i>	110.00	139.00	140.00	145.00	139.00	140.00	145.00
	<i>Subscriptions to International Organizations</i>	0.03	0.04	0.04	0.04	0.04	0.04	0.04
	<i>Contracted Professionals (Guards & Cleaners)</i>	8.53	12.00	12.00	12.00	12.00	12.00	12.00
	<i>Others</i>	71.06	2,344.96	2,543.96	2,523.96	12.58	63.44	100.54
23	Kenya Institute for Public Policy Research and Analysis (KIPPRA)							
	GROSS	525.78	1,581.00	1,584.00	1,742.00	525.78	577.70	634.80
	AIA	-	100.00	125.00	125.00	-	-	-
	NET	525.78	1,481.00	1,459.00	1,617.00	525.78	577.70	634.80
	Compensation to Employees	379.00	650.00	652.00	677.00	379.00	416.40	468.50

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	Other Recurrent;	146.78	931.00	932.00	1,065.00	146.78	161.30	166.30
	<i>Insurance</i>	42.00	45.00	48.00	50.00	45.00	48.00	50.00
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	48.00	52.00	55.00	58.00	52.00	55.00	58.00
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	56.78	834.00	829.00	957.00	49.78	58.30	58.30
24	Vision 2030 Secretariat							
	GROSS	219.21	365.60	363.80	385.20	219.21	271.13	328.23
	AIA	-	-	-	-	-	-	-
	NET	219.21	365.60	363.80	385.20	219.21	271.13	328.23
	Compensation to Employees	118.99	120.92	137.00	147.00	118.99	122.56	126.24
	Other Recurrent;	100.22	244.68	226.80	238.20	100.22	148.57	201.99
	<i>Insurance</i>	10.10	11.20	11.70	12.30	11.20	11.70	12.30
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	21.82	22.60	23.70	24.88	22.60	23.70	24.88
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	1.90	4.00	4.20	4.42	4.00	4.20	4.42
	<i>Others</i>	66.40	206.88	187.20	196.60	62.42	108.97	160.39
25	New Partnership for Africa's Development (NEPAD)/APRM KENYA SECRETARIAT							
	GROSS	210.13	447.76	290.51	344.01	210.13	262.11	319.21
	AIA	-	-	-	-	-	-	-
	NET	210.13	447.76	290.51	344.01	210.13	262.11	319.21
	Compensation to Employees	103.05	145.16	149.51	154.00	104.87	133.18	135.65
	Other Recurrent;	107.08	302.60	141.00	190.01	105.26	128.93	183.56
	<i>Insurance</i>	11.00	13.20	13.33	13.46	13.20	13.33	13.46
	<i>Utilities</i>	0.90	0.95	0.95	0.95	0.95	0.95	0.95
	<i>Rent</i>	9.90	11.77	11.77	11.77	11.77	11.77	11.77
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	0.70	0.72	0.72	0.72	0.72	0.72	0.72
	<i>Others</i>	84.58	275.96	114.23	163.11	78.62	102.16	156.66
	TOTAL FOR PLANNING	2,595.70	6,610.08	6,675.03	6,928.91	2,595.70	2,855.30	3,140.80
1213: State Department for Public Service								
26	Kenya School of Government (KSG)							
	GROSS	2,340.51	2,302.57	2,281.57	2,322.62	2,340.50	1,812.83	2,021.56
	AIA	1,838.53	1,050.89	1,103.43	1,158.60	1,838.53	1,265.94	1,460.39
	NET	501.97	1,251.68	1,178.14	1,164.02	501.97	546.89	561.17
	Compensation to Employees	1,241.12	1,241.12	1,278.35	1,316.70	1,241.12	1,278.35	1,316.70
	Other Recurrent;	1,099.39	1,061.45	1,003.22	1,005.92	1,099.38	534.48	704.86
	<i>Insurance</i>	30.80	62.10	62.41	62.73	30.80	62.41	62.73
	<i>Utilities</i>	55.45	56.01	56.57	57.13	55.45	56.57	57.13

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	6.00	6.06	6.12	6.18	6.00	6.12	6.18
	<i>Others</i>	1,007.14	937.28	878.12	879.88	1,007.14	409.38	578.82
27	National Youth Service (NYS)							
	GROSS	9,973.80	20,977.59	26,432.06	29,240.27	9,973.80	11,732.87	11,930.54
	AIA	723.57	724.86	845.69	930.26	724.86	845.69	930.26
	NET	9,250.23	20,252.73	25,586.37	28,310.01	9,248.94	10,887.18	11,000.28
	Compensation to Employees	1,348.73	3,452.98	3,556.57	3,663.27	1,389.19	1,430.87	1,473.79
	Other Recurrent;	8,625.07	17,524.61	22,875.49	25,577.00	8,584.61	10,302.00	10,456.75
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	150.99	250.00	250.00	220.96	250.00	250.00	220.96
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	6.65	17.97	17.97	17.97	17.97	17.97	17.97
	<i>Others</i>	8,467.43	17,256.64	22,607.52	25,338.07	8,316.64	10,034.03	10,217.82
	TOTAL FOR PUBLIC SERVICE	12,314.30	23,280.16	28,713.63	31,562.88	12,314.30	13,545.70	13,952.10
1214: State Department For Youth Affairs								
28	National Youth Council							
	GROSS	98.00	877.47	523.73	571.04	98.00	101.10	104.10
	AIA	-	-	-	-	-	-	-
	NET	98.00	877.47	523.73	571.04	98.00	101.10	104.10
	Compensation to Employees	42.94	44.33	45.66	47.03	44.33	45.66	47.03
	Other Recurrent;	55.06	833.14	478.07	524.01	53.67	55.44	57.07
	<i>Insurance</i>	4.52	4.43	4.43	4.43	4.43	4.43	4.43
	<i>Utilities</i>	0.64	2.00	1.30	1.30	2.00	1.30	1.30
	<i>Rent</i>	6.00	6.83	6.83	6.83	6.83	6.83	6.83
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	0.60	0.60	0.60	0.66	0.60	0.60	0.66
	<i>Others</i>	43.30	819.28	464.91	510.79	39.81	42.28	43.85
29	Youth Enterprise Development Fund (YEDF)							
	GROSS	324.08	450.48	461.99	597.53	324.05	333.95	344.34
	AIA	-	-	-	-	-	-	-
	NET	324.08	450.48	461.99	597.53	324.05	333.95	344.34
	Compensation to Employees	204.82	204.82	206.96	209.48	204.82	206.96	209.48
	Other Recurrent;	119.26	245.66	255.03	388.05	119.23	126.99	134.86
	<i>Insurance</i>	29.50	30.00	30.00	31.00	30.00	30.00	31.00
	<i>Utilities</i>	6.24	8.67	9.00	9.23	8.67	9.00	9.23
	<i>Rent</i>	25.36	27.43	28.34	30.31	27.43	28.34	30.31
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.72	2.72	3.00	3.43	2.72	3.00	3.43

S No.	Economic Classification	2021/22 (KShs. Million)	Requirement (KShs. Million)			Allocation (KShs. Million)		
	NAME OF SAGA	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
	<i>Others</i>	55.44	176.84	184.69	314.08	50.41	56.65	60.89
30	President's Award - Kenya							
	GROSS	20.00	65.00	100.34	130.37	20.00	20.60	21.21
	AIA	-	-	-	-	-	-	-
	NET	20.00	65.00	100.34	130.37	20.00	20.60	21.21
	Compensation to Employees	16.60	47.00	57.00	67.00	16.60	17.20	17.81
	Other Recurrent;	3.40	18.00	43.34	63.37	3.40	3.40	3.40
	<i>Insurance</i>	1.13	3.35	4.99	6.15	1.13	1.13	1.13
	<i>Utilities</i>	1.07	1.07	1.07	1.07	1.07	1.07	1.07
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	1.20	1.20	1.20	1.20	1.20	1.20	1.20
	<i>Others</i>	-	12.38	36.08	54.95	-	-	-
31	International Conference for Great Lake Regions (ICGLR)							
	GROSS	10.35	10.35	10.35	10.35	10.35	10.35	10.35
	AIA	-	-	-	-	-	-	-
	NET	10.35	10.35	10.35	10.35	10.35	10.35	10.35
	Compensation to Employees							
	Other Recurrent;	10.35	10.35	10.35	10.35	10.35	10.35	10.35
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	7.78	7.78	7.78	7.78	7.78	7.78	7.78
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Others</i>	2.57	2.57	2.57	2.57	2.57	2.57	2.57
	TOTAL FOR YOUTH AFFAIRS	452.43	1,403.30	1,096.41	1,309.29	452.40	466.00	480.00
	TOTAL FOR THE SECTOR	48,329.20	81,247.99	89,775.91	97,997.52	48,354.20	50,859.20	54,964.30

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

This Chapter addresses the cross-sector linkages, emerging issues and challenges that affect the service delivery within the sector.

4.1. Cross-Sector Linkages

This Section provides the cross functional linkages necessary for effective and efficient delivery of services for social- economic development of the country. The PAIR Sector maintains linkages with other Sectors in implementation of national development blueprint that include the Vision 2030 successive its Medium-Term Plans, and the Big Four agenda. The linkages is supported by the underpinning constitutional, statutory and regulatory framework. The cross-sectoral linkages are maintained through:

- i. Provision of national leadership, policy direction and oversight of Government;
- ii. Coordination of preparation and implementation of the National Budget;
- iii. Mobilization and allocation of resources;
- iv. Provision of oversight to ensure compliance, accountability and transparency in the management of public resources;
- v. Recommendations on equitable sharing of revenue between national and county government and promotion of prudent financial management for county government;
- vi. Facilitation of intergovernmental sectorial forums that links national government line ministries and the county government;
- vii. Public investment appraisal and risk analysis methodologies and guidelines;
- viii. Monitoring and Evaluation of policies and systems for tracking and reporting of results;
- ix. Management of financial, project systems and technical support in the implementation of Public Private Partnerships (PPP);
- x. Provision of framework that ensures fair competition and consumer protection in the economy;
- xi. Management of public service wage bill;
- xii. Coordination of planning and provision of official statistics to support public policy research for informed decision making;
- xiii. Coordination of national and sectorial planning so as to link policies, plans and budgets;
- xiv. Provision of policies and guidelines for human capital management and development;
- xv. Promotion of national values, principle of public service and good governance;
- xvi. Promotion of collaboration of youth empowerment, harnessing talent and innovation for national development;
- xvii. Facilitation of bilateral agreements and MoUs;

- xviii. Facilitation of due diligence on foreign companies that want to do business in Kenya with a view to protect and safeguarding interests of the Kenyans;
- xix. Provision of consular and liaison services between regional and international organization for peace and security stability.

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

Table 4.1: Cross Sector Linkages

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

4.2. Emerging Issues

During the implementation of the MTEF programmes for the period 2018/19- 2020/21, the Sector identified emerging issues that need to be addressed in order to facilitate effective implementation of Sector programmes. The emerging issues include:

i. Changing Geopolitical Landscape

There is increasingly divergent philosophical and political approaches to issues of global interests, particularly among the leading powers, which call for skillful engagements to build bridges and galvanize consensus towards sustainable global peace.

ii. Prevalence of Mental Health Issues and Lifestyle Diseases

Upsurge of mental health and lifestyle diseases amongst the youth and officers leading to increased cases of depression, suicide and homicides, affecting realization of their own potential and aspiration.

iii. Technological advancement

Technological advancement has brought employment opportunities through online jobs, crowd sourcing thus becoming a powerful force for wealth redistribution in the global economy. In addition, the changing dynamics in the work environment has brought about the need to adapt new technologies at the workplace.

4.3 Challenges

During the period, the following challenges were experienced by the Sector:

i. COVID-19 Pandemic

The COVID-19 pandemic has affected the operations and hence performance of the entire sector as the government COVID-19 guidelines and protocols occasions work re-arrangements, restrictions on physical meetings, movement and lockdowns. In some cases cancelation of international meetings; rapid shift to virtual/online digital formats which exposed the gaps in technology and/or infrastructure; and working from home/shifts which interfered with the work flow and led to shortage of staff hands-on-deck.-

ii. Budgetary constraints

Insufficient resources occasioned by budget cuts and austerity measures affected implementation and delivery of the planned activity within the sector. This has led to a scale down of the targeted programmes and projects in the implementation of the Big Four Agenda. Further, the need to service the public debt has continued to be a major constraint resulting in revenue deficit.

iii. Youth Vulnerability.

Youth are increasingly becoming vulnerable due to high unemployment rate, globalization and technological advancement exposing them to exploitation, crime thus hampering the meaningful engagement in social economic development.

- iv. Inadequate ICT Infrastructure**
Limited access to ICT infrastructure, inadequate ICT equipment and lack of connectivity affected implementation of programmes and service delivery during the period under review.. Further, this constraints the Youths from exploiting relevant government programs, careers, and business and education opportunities available especially in rural areas.
- v. Foreign Exchange Losses**
The budget is done in Kenya Shillings while some spending units utilize the funds in different currencies leading to huge foreign exchange losses which reduce the actual amounts available for spending.
- vi. High rental/leasing costs**
Most sub-sectors including Kenya missions abroad incur high cost in rent. This leads to large sum of money in rental expenditure. In addition, inadequate funding for maintenance and repairs of government owned properties abroad have resulted in gradual dilapidation of these properties and the need for redevelopment.
- vii. Human resource capacity gaps**
Inadequate professional/technical officers, limited human resource development opportunities and succession management challenges hampers effective service delivery.
- viii. Inadequate Legal and Policy Framework for effective formulation of budget**
Delay in approvals of legal and regulatory frameworks thus hampering enforcement of decisions and recommendations.
- ix. Pending bills**
Settling pending bills as first charge constrains the budget for planned projects in the subsequent years thus affecting service delivery in the sector .
- x. Reducing revenue collection**
The sector experienced a significant reduction in A-I-A collection which affected the overall net allocation. The reduction has emanated from the negative effects of global exogenous factors including Covid -19 Pandemic restriction and containment measures.

CHAPTER FIVE

5.0 CONCLUSION

The PAIR Sector is a fundamental pillar of the Kenyan economy as it provides overall national leadership, oversight and policy direction towards the realization of the country's development agenda. The Sector also promotes prudent public finance management and accountability in the Public Sector; coordinates national and sectoral development planning; management of national statistics and population policy; supports devolution and coordination of Government activities; ensures effective and efficient Public Service; and youth empowerment and employment creation. In addition, the Sector manages Kenya's foreign policy, wage bill management, development of a sound legislative and regulatory framework as well as enforces administrative justice and access to information.

This Report presents the Sector's programme performance for the period 2018/19 – 2020/21 and the and budgetary requirements for the MTEF period 2022/23 – 2024/25. During the period under review, the Sector recorded notable achievements key areas of provision of overall policy direction ,oversight and leadership for national prosperity; fast tracked implementation of 64 Vision 2030 flagship projects; supported all County governments to respond to Covid-19 to the tune of KShs.1.4 billion; completed eighty-two (82) investment projects under the Kenya Devolution Support Programme (KDSP); operationalized 4 new missions in Accra-Ghana, Dakar-Senegal, Djibouti and Bern-Switzerland; developed and implemented guidelines on management of human resource in the public service and recommend on the equitable sharing of revenue between National and County Governments and among the County Governments including recurrent budgetary ceilings for county Governments.

The recurrent expenditure allocation and actual expenditure increased marginally over the three years between the financial years 2018/19 to 2020/21. The cumulative approved recurrent allocation over the three-year period was KShs. 374.92 billion while the cumulative expenditure was KShs. 354.88 billion which represents an average absorption rate of 94.6%.On the other hand, the approved development budget over the three years was KShs. 236.83 billion while the cumulative expenditure stood at KShs. 195.50 billion translating to 82.5 per cent absorption rate. It is important to note that, during the period under review, only seven projects out of 138 initiated were completed.

In the period FY 2018/19 – FY 2020/21, the Sector incurred a total pending bill of Ksh 19.4 billion distributed as KShs. 10 billion in FY 2018/19, KShs. 2 billion in FY 2019/20 and KShs. 6.5 billion in FY 2020/21.

Nevertheless, while implementing Sector programmes, there were various emerging issues and challenges that impacted negatively on the Sector's overall performance. The Sector will however, continue to addressing these challenges and adapt appropriately to emerging issues to effectively deliver the mandates.

To effectively execute the Sector priorities, the Sector will require **KShs. 250,051 million, KShs. 335,131 million** and **KShs. 388,292 million** under the Recurrent vote in 2022/23, 2023/24 and 2024/25 Financial Years respectively. On the hand the Sector will require **KShs. 213,855 million, KShs.230,484 million** and **KShs. 219,915 million** in 2022/23 ,2023/24 and 2024/25

Financial Years respectively under Development vote. This translates to a gross budgetary requirement of **KShs. 463,907 million**, **KShs. 565,616 million** and **KShs. 608,207 million** in 2022/23-2023/24 and 2024/25 Financial Years respectively.

In light of the shrinking fiscal space in the Country, the Sector will continue enhancing efficiency and effectiveness in service delivery through prioritization, while embracing prudent utilization of resources. Further, the Sector will continue undertaking reforms in public financial management for increased resource mobilization and strengthen monitoring and evaluation.

CHAPTER SIX

6.0 RECOMMENDATIONS

In view of the challenges highlighted the Sector recommends the following:

- i. Mitigation against COVID-19 Pandemic:** Public and private sectors should fast-track the implementation of the Post COVID Economic Strategy to spur the economic growth.
- ii. Addressing budgetary constraints and low revenue generation:** There is need to continue undertaking financial Sector reforms that promote resource generation. In addition, the Sector should continue to seek partnership with development partners, private sector and other stakeholders to compliment government efforts in resource mobilization.
- iii. Youth empowerment:** Empowerment programmes should be scaled up towards addressing the youth vulnerability in realization of the demographics dividends.
- iv. Enhancing access and use to ICT:** Increased investment in the ICT infrastructure to improve the broad band capacity for fast and ultra – fast internet connectivity and scale-up the adoption and use of ICT in the delivery of public services.
- v. Cushioning against Foreign Exchange Losses:** Measures should be put in place to cushion the Kenya’s Missions against foreign exchange losses and losses occasioned by bank charges on deposits abroad by allocating a cushioning budget to mitigate this losses.
- vi. Addressing high rental and leasing costs:** Funds should be provided for acquiring or putting up properties to curb high cost incurred on rent both locally and in foreign Missions .
- vii. Development of human resource capacity:** Human resource development should be enhanced within Public sector to address capacity gaps and succession management.
- viii. Fast track development of Legal and Policy Framework:** Fast track development and approval of legal and policy framework to facilitate implementation of planned programs.
- ix. Reduction of Pending bills:** There is need to put in place measures that mitigate against the escalating pending bills to adhere to the PFM Act 2012.

ANNEX 2.7. ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2018/19 – 2020/21

Project Code & Project Title	Est Cost of Project (Financing)			Timeline	Expected Completion Date	Actual Cumulative Expenditure as at 30th June, 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Est Cost of Project (a)	GoK	Foreign						Start Date	b	C	a-b	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2019	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	8.3	Cumulative Expenditure as at 30th June, 2020	Completion Stage as at 30th June, 2019 (%)	
The Presidency																					
Refurbishment of the Main House Nairobi	1,045.81	1,045.81	-	2015/16	2024/25	409.59	8.37	636.22	48	-	448	42.81	46	-	490	46.83	26	-	516	49.38	Ongoing
Purchase of specialized plant and equipment - Nairobi State House	412.90	412.90	-	2015/16	2022/23	22.78	4.25	390.12	54	-	61	14.75	43	-	96	23.28	5	-	101	24.49	Ongoing
Refurbishment of Eldoret State Lodge	298.00	298.00	-	2015/16	2024/25	2.90	1.06	295.10	-	-	3	0.97	-	-	3	0.97	-	-	3	0.97	Ongoing
Refurbishment of Mombasa State House (Phase 2 of Main House and Fence)	216.50	216.50	-	2015/16	2024/25	15.12	2.5	201.38	30	-	39	18.06	57	-	93	42.81	2	-	95	43.72	Ongoing
Mechanical garage [construction of building]	115.00	115.00	-	2019/20	2022/23	-	0	115.00	-	-	-	0.00	4	-	-	0.00	5	-	5	4.03	Ongoing
Refurbishment of Nakuru State House	528.67	528.67	-	2015/16	2024/25	119.32	115.59	409.35	104	-	223	42.13	28	-	249	47.18	23	-	272	51.51	Ongoing
Refurbishment of Sagana State Lodge	148.30	148.30	-	2015/16	2024/25	2.88	0	145.42	10	-	4	2.84	13	-	19	12.62	2	-	21	13.96	Ongoing
Refurbishment of Kakamega	112.67	112.67	-	2015/16	2024/25	3.91	0.35	108.76	24	-	28	25.13	6	-	35	30.73	-	-	35	30.73	Ongoing
Refurbishment of Kisumu State Lodge	184.50	184.50	-	2015/16	2024/25	2.92	0.55	181.58	23	-	21	11.41	4	-	25	13.53	-	-	25	13.53	Ongoing
Support to the presidential policy and strategy	28.80	-	28.80	2019/20	2024/25	-	0	28.80	-	-	-	0.00	-	5	-	0.00	-	18	13	44.76	Ongoing
Support to the Office of the President and PDU	196.00	196.00	-	2015/16	2024/25	-	0	196.00	62	-	50	25.67	110	-	124	63.21	-	-	-	0.00	Transferred
Refurbishment of Official residence for Deputy President (Karen)	148.90	148.90	-	2015/16	2021/22	99.36	-	49.54	16	-	115	77.20	8	-	123	82.40	18	-	141	94.50	Ongoing
Refurbishment of former PC's official residence to DPs official residence (Mombasa)	177.90	177.90	-	2015/16	2021/22	123.93	-	53.97	28	-	152	85.40	26	-	178	100.00	-	-	-	0.00	Transferred
Refurbishment of Deputy President	336.59	336.59	-	2015/16	2021/22	177.93	-	158.66	16	-	194	57.60	4	-	198	58.70	18	-	216	64.05	Ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline	Actual Cumulative Expenditure as at 30th June, 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks	
	Est Cost of Project (a)	GoK	Foreign					Start Date	Expected Completion Date	b	C	a-b	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2019	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	8.3	Cumulative Expenditure as at 30th June, 2020		Completion Stage as at 30th June, 2019 (%)
Office(Harambee Hse)																					
Refurbishment of Harambee House Main	63.20	63.20	-	2015/16	2023/24	3.94	0	59.26	9	-	8	12.97	12	-	21	33.23	5	-	26	41.20	Ongoing
Transfer to the National Fund for the Disabled	2,140.90	2,140.90	-	2016/17	2023/24	490.90	0	1,650.00	200	-	691	32.27	150	-	841	39.27	921	-	1,762	82.29	Ongoing
Kenya - EU Partnership on National Strategy to Counter Terrorism	872.92	-	872.92	2018/19	2021/22	-	0	872.92	-	213	213	24.40	-	529	213	24.40	-	86	299	34.25	Ongoing
Directorate of Resource Survey & Remote Sensing	391.00	391.00	-	2019/20	2023/24	-	0	391.00	-	-	-	0.00	52	-	53	13.49	10	-	63	16.01	Ongoing
Mbagathi District Hospital	139.10	139.10	-	2020/21	2023/24	-	0	139.10	-	-	-	0.00	-	-	-	0.00	52	-	52	37.38	Ongoing
Pumwani Maternity Hospital	205.00	205.00	-	2020/21	2023/24	-	0	205.00	-	-	-	0.00	-	-	-	0.00	50	-	50	24.39	Ongoing
Mama Lucy Hospital	1,200.00	1,200.00	-	2020/21	2023/24	-	0	1,200.00	-	-	-	0.00	-	-	-	0.00	360	-	360	30.00	Ongoing
Mutuini Hospital	299.00	299.00	-	2020/21	2023/24	-	0	299.00	-	-	-	0.00	-	-	-	0.00	94	-	94	31.44	Ongoing
Health Centres and Dispensaries	590.00	590.00	-	2020/21	2023/24	-	0	590.00	-	-	-	0.00	-	-	-	0.00	255	-	255	43.14	Ongoing
Coroner Services	325.00	325.00	-	2020/21	2023/24	-	0	325.00	-	-	-	0.00	-	-	-	0.00	55	-	55	16.92	Ongoing
Transport, Roads and Public Works	14,249.04	14,249.04	-	2019/20	2026/27	-	0	14,249.04	-	-	-	0.00	419	-	249	1.75	3,435	-	3,435	24.11	Ongoing
Environmental and solid waste management	2,372.47	2,372.47	-	2019/20	2026/27	-	0	2,372.47	-	-	-	0.00	-	-	-	0.00	370	-	370	15.60	Ongoing
Water Services	5,115.50	5,115.50	-	2019/20	2026/27	-	0	5,115.50	-	-	-	0.00	-	-	-	0.00	660	-	660	12.90	Ongoing
Energy reticulation and public lighting	4,133.76	4,133.76	-	2019/20	2026/27	-	0	4,133.76	-	-	-	0.00	-	-	-	0.00	2,584	-	2,584	62.50	Ongoing
Mukuru Kwa Njenga Project	2,398.26	2,398.26	-	2019/20	2025/26	-	0	2,398.26	-	-	-	0.00	298	-	298	12.44	1,243	-	1,243	51.84	Ongoing
Kazi Mtaani Project - ESP	1,155.00	1,155.00	-	2020/21	2024/25	-	0	1,155.00	-	-	-	0.00	-	-	-	0.00	912	-	912	78.94	Ongoing
Land and Planning	1,358.50	1,358.50	-	2020/21	2024/25	-	0	1,358.50	-	-	-	0.00	-	-	-	0.00	-	-	-	0.00	Ongoing
Housing and Urban Development	1,212.41	1,212.41	-	2019/20	2024/25	-	0	1,212.41	-	-	-	0.00	-	-	-	0.00	785	-	785	64.75	Ongoing
Construction and completion of Mathare nyayo (Korogocho Hospital)	1,665.00	1,665.00	-	2020/21	2024/25	-	0	1,665.00	-	-	-	0.00	-	-	-	0.00	400	-	400	24.02	Ongoing
Construction and Equipping of 19No. Level 2&3 Health Facilities	1,020.00	1,020.00	-	2020/21	2024/25	-	0	1,020.00	-	-	-	0.00	-	-	-	0.00	530	-	530	52.00	Ongoing
Completion of construction and	1,465.00	1,465.00	-	2020/21	2024/25	-	0	1,465.00	-	-	-	0.00	-	-	-	0.00	840	-	840	57.34	Ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		Actual Cumulative Expenditure as at 30th June, 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks	
	Est Cost of Project (a)	GoK	Foreign	Start Date	Expected Completion Date				b	C	a-b	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2019	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	8.3	Cumulative Expenditure as at 30th June, 2020	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget		Approved Foreign Budget
equipping of 5 No. level 3 facilities																						
Total Vote for The Presidency	46,321.60	45,419.88	901.72			1,475.48	132.67	44,846.12	624.26	213.00	2,250.11			1,280.41	534.17	3,306.44			13,660.05	104.00	16,215.69	
State Department for Devolution																						
Kenya devolution support program-KDSP	29,550.00	9,150.00	20,400.00	Apr-16	Sep-21	5,444.00	6983	24,106.00	7,134		12,578	43.00	2,242	-	14,820	50.0	6,962		21,781	74.00	Ongoing	
Instruments for Devolution Advice and support (IDEAS)	1,960.00	-	1,960.00	Sep-14	Sep-22	177.00	510	1,824.00		173	1,119	57.00	-	493	1,136	58.0		396	1,380	70.00	Ongoing	
Integrated Programme to support Devolution in Kenya (UNDP)	330.00	330.00	-	Jan-16	Dec-20	114.00	60	3,186.00	27	-	141	43.00	27		168	51.0	25		191	100.00	Completed	
Kenya Symbiocity Programme	296.00	-	296.00	May-16	Aug-22	170.21	114	126.00		58	228	77.68	-	58	286	98.0	12		286	98.00	Ongoing	
Consolidating gains & Deepening Devolution in Kenya	227.00	60.00	167.00	Jun-20	Dec-22	-	0	-	-	-	-	0.00	-	-	-	0.0	40	78	-	0.00	Ongoing	
Construction of Kisumu convention centre	890.00	890.00	-	Feb-21	Apr-22	-	0	-	-	-	-	0.00	-	-	-	0.0	250	-	-	0.00	Ongoing	
Mbita Retail Market/Sirisia Social Hall /Bomet& Sotic Retail Market	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.68	-	-	-	-	Retention Money
Total Vote for Devolution	33,253.00	10,430.00	22,823.00			5,905.21	7667	29,242.00	7,161	231	14,066			2,269	551	16,410	0.0	7,293	474	23,637		
Ministry of Foreign Affairs																						
Acquisition of Chancery and Ambassador's Residence in Geneva	3,000.00	3,000.00	-	Jul-18	Dec. 2024		-	-	1,710.00	0.00	1,000.00	33.00	410.00	0.00	1,410.00	47.00	300.00	-	1,710.00	57.00	ongoing	
Construction of Staff Houses and High Commissioner's Residence and renovation of Chancery and Staff Houses in Pretoria	1,344.00	1,344.00	-	Aug-21	Dec-21	827.00	152	517.00	270.00	0.00	1,097.00	82.00	155.00	0.00	1,252.00	93.00	-		-	93.00	ongoing	
Construction of Property in Mogadishu	250.00	250.00	-	Dec-21	Dec-22	182.00	69.5	68.00	42.00	0.00	224.00	90.00	12.50	0.00	236.50	95.00	7.00	-	243.50	98.00	Practical completion has been issued and property was occupied in December	

Project Code & Project Title	Est Cost of Project (Financing)			Timeline	Expected Completion Date	Actual Cumulative Expenditure as at 30th June, 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks	
	Est Cost of Project (a)	GoK	Foreign						Start Date	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2019	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	8.3	Cumulative Expenditure as at 30th June, 2020	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021		Completion Stage as at 30th June, 2019 (%)
Purchase of official residence, alterations and renovations of offices and staff houses in New York	1,600.00	1,600.00	-	Apr-21	Dec-24	-	-	1,600.00	75.00	0.00	75.00	4.00	48	0.00	123	8	79.80		202.80	13.00	2019. ongoing	
Renovation of Government Owned properties in Kinshasa	600.00	600.00	-	Jul-21	Feb-21	-	-	600.00	-	0.00	-	-	5.00	0.00	5.00	1.00	7.10		12.10	2.00	ongoing	
Renovations of Ambassador's residence in Rome	100.00	83.00	-	Nov-21	Oct-21	60.00	16	27.00	10.00	0.00	70.00	70.00	4.50	0.00	74.50	74.50	10.00		84.50	84.50	ongoing	
Upgrading and renovation of Ambassador's Residence and Staff house in London and purchase of Chancery	2,450.00	2,450.00	-	Sep-21	Dec-24	20.00	-	2,430.00	75.00	0.00	95.00	4.00	50.00	0.00	145.00	6.00	7.00		152.00	7.00	ongoing	
Upgrading and renovation of Embassy building and repairs to staff houses in Washington D.C	900.00	900.00	-	Sep-21	June, 22	20.00	20	880.00	75.00	0.00	95.00	11.00	125.00	0.00	220.00	24.00	470.00		690.00	77.00	ongoing	
Repairs of Ambassador's residence and staff houses in Addis Ababa	600.00	600.00	-	Sep-21	Jun-22	-	-	600.00	10.00	0.00	10.00	2.00	5.00	0.00	15.00	3.00	20.00	-	35.00	6.00	ongoing	
Renovation of the Chancery and Ambassador's Residence in Dar es Salaam and fencing of GOK plot in Dodoma	130.00	130.00	-	Nov-21	Jun-22	5.20	5.2	221.30	12.74	0.00	17.94	7.00	14.85	0.00	32.79	14.00	-		-	14.00	ongoing	
Renovations of Ambassador's residence in Brussels	40.00	40.00		Jul-19	Dec-22	-	-	40.00	-	0.00	-	-	12.50	0.00	12.50	31.00	-		12.50	31.00	ongoing	
Repairs of Government properties in Lusaka	600.00	600.00	-	Jul-19	Feb-24	-	-	600.00	-	0.00	-	-	5.00	0.00	5.00	1.00	7.10		12.10	2.00	ongoing	
Renovation / Refurbishment of the Ministry Headquarters Building	689.33	200.00	-	Jul-21	Jun-21	45.00	-	644.33	93.00	0.00	138.00	20.00	103.00	0.00	241.00	35.00	40.40		281.40	41.00	ongoing	
Construction of Ministry Headquarters	4,000.00	400.00	3,600.00	Jan-21	Jun-24	--	-	-	-	0.00	-	-	-	0.00	-	-	-		50.00	2.00	ongoing	
ICT Infrastructure in	200.00	200.00	-	Jul-21	-	-	10	-	-	0.00	-	-	10.00	0.00	-	-	-		-	-	-	Funding was

Project Code & Project Title	Est Cost of Project (Financing)			Timeline	Expected Completion Date	Actual Cumulative Expenditure as at 30th June, 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks	
	Est Cost of Project (a)	GoK	Foreign						Start Date	Expected Completion Date	b	C	a-b	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2019	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	8.3	Cumulative Expenditure as at 30th June, 2020		Completion Stage as at 30th June, 2019 (%)
Ministry Headquarters.																						transferred to Ministry of ICT.
Technical fund for regional cooperation.	4,500.00	4,500.00	-	Jul-21	-	334.00	250	4,200.00	200.00	0.00	534.00	12.00	233.00	0.00	767.00	17.00	28.00	-	16.00	18.00		ongoing
Total Vote for MFA	21,003.33	16,897.00	3,600.00			1,493.20	522.7	12,427.63	2,572.74	0.00	3,355.94		1,145.35	0.00	4,416.29		976.40	0.00	3,501.90			
The National Treasury																						
Support to Public Financial Management (PFMR)	23,178.00	22,168.00	1,010.00	Jul-14	Jun-26	1,737.00	271	21,441.00	0.00	271.00	1,944.00	8.39	1,140.00	93.00	3,084.00	13.31	970.00	409.50	3,750.28	16.18		ongoing
Replacement of four lifts at bima.	55.27	55.27	-	Jul-18	Jul-21	-	11	55.27	11.00	0.00	0.00	0.00	50.00	0.00	33.47	60.56	21.80	0.00	55.27	100.00		The 4(lifts) commissioned
Water reticulation works at Treasury, Bima and Herufi houses.	1,147.00	1,147.00	-	Jul-16	Jun-22	222.41	200	924.59	200.00	0.00	259.00	22.58	162.92	0.00	420.78	36.69	325.80	0.00	578.38	50.43		An going project
Equity and Subscriptions in International Financial Institutions	20,988.00	20,988.00	-	Jul-16	Annually	44,742.00	1458	10,776.00	1,458.00	0.00	10,212.00	0.00	900.00	0.00	1,120.00	5.34	1,490.50	0.00	2,560.44	12.20		ongoing
Installation of security system at Treasury-Bima -Herufi Security Systems car scanners, fire systems, CCTVs.	984.00	984.00	-	Jul-16	Jun-22	316.00	0	668.00	0.00	0.00	316.00	32.11	90.00	0.00	406.00	41.26	22.00	0.00	427.97	43.49		ongoing
Low Cost Housing.	1,000.00	1,000.00	-	Jul-17	Jun-22	-	1000	1,000.00	1,000.00	0.00	1,000.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Kenya Affordable Housing Project	25,000.00	-	25,000.00	Jul-20	Jun-24	-	0	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,065.00	4,065.00	16.26		progressing well
Operationalization of the Kenya Mortgage Refinance Company(KMRC)	8,250.00	-	8,250.00	Jul-20	Jun-24	-	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	2,500.00	30.30		To provide affordable housing
Enterprise Resource Planning (ERP) and Customer Relations Management Systems	1,045.00	1,045.00	-	Jul-16	Jun-21	385.00	220	660.00	220.00	0.00	605.00	57.89	150.00	0.00	755.00	72.25	40.00	0.00	795.00	76.08		Enterprise Resource Planning at KRA.
Establishment of secure and coordinated border control points	1,102.00	1,102.00	-	Jul-15	Jun-22	350.00	200	752.00	200.00	0.00	550.00	49.91	150.00	0.00	700.00	63.52	40.00	0.00	740.00	67.15		10 border post construction on going
Construction of alternate Data Recovery Centre	1,236.00	1,236.00	-	Jul-15	Jun-21	360.00	206	876.00	206.00	0.00	566.00	45.79	150.00	0.00	716.00	57.93	42.39	0.00	758.39	61.36		Rehabilitation of data centre
Rehabilitation and Expansion of Herufi Data Centre	1,350.00	1,350.00	-	Jul-14	Jun-22	309.00	10	1,041.00	10.00	0.00	315.06	23.34	30.00	0.00	345.06	25.30	30.00	0.00	374.56	27.75		Rehabilitation of data centre
Upgrading and	850.00	850.00	-	Jul-15	Jun-22	170.00	0	680.00	0.00	0.00	170.00	15.60	0.00	0.00	170.00	20.00	0.00	0.00	170.00	20.00		Upgrading of

Project Code & Project Title	Est Cost of Project (Financing)			Timeline	Expected Completion Date	Actual Cumulative Expenditure as at 30th June, 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Est Cost of Project (a)	GoK	Foreign						Start Date	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2019	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	8.3	Cumulative Expenditure as at 30th June, 2020	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2021	
Integration of Pensions Management Information System																					PMIS .
Special Global Fund - Malaria Grant-KEN - M	8,922.80	1,293.00	7,629.80	Jul-18	Jun-23	210.00	413	8,712.80	400.00	13.00	303.51	3.40	250.00	666.10	693.70	7.77	466.00	2,455.30	2,608.50	29.23	Prevent malaria
Special Global Fund - HIV - AIDS Grant-KEN - H	27,295.80	7,692.00	19,603.80	Jul-18	Jun-23	940.70	2180	26,355.10	501.00	1,679.00	2,058.49	7.54	1,614.45	2,847.10	5,508.14	20.18	2,246.90	10,138.60	16,841.30	61.70	To address HIV/AIDS challenges
Special Global Fund - TB Grant-KEN - T	6,094.00	1,293.00	4,801.00	Jul-18	Jun-23	187.70	648	5,906.30	280.00	368.00	2,058.49	33.78	250.00	350.70	2,565.45	42.10	465.00	301.60	2,152.10	35.32	To address TB challenges
Study and Capacity Building III	92.00	-	92.00	Jul-17	Dec-24	11.00	4	81.00	0.00	4.00	14.68	15.96	0.00	5.50	16.98	16.60	0.00	18.70	64.56	70.17	Technical assistance and capacity building
Technical Support Programme	150.00	-	150.00	Jul-17	Jun-22	55.20	30	10.00	0.00	30.00	55.20	36.80	0.00	76.90	130.90	87.27	0.00	0.00	130.90	87.27	Technical assistance and capacity building
Financial Sector Support Project(FSSP)	3,700.00	-	3,700.00	Jul-15	Dec-23	644.00	444	3,056.00	0.00	444.00	1,071.57	28.96	0.00	973.50	1,878.15	50.76	0.00	492.90	2,725.00	73.65	To support financial sector
Fund for Economic Development -Aid Effectiveness for Development Results	60.00	-	60.00	Jul-11	Jun-23	34.00	0	26.00	0.00	0.00	34.00	56.67	0.00	0.00	34.00	56.67	0.00	3.60	37.60	62.67	Technical assistance and capacity building
Infrastructure Finance and Public Private Partnership Project (IF-PPP) 1	4,000.00	-	4,000.00	Mar-13	Oct-22	26.00	0	-	0.00	0.00	26.00	0.65		3,172.00	3,198.00	79.95	0.00	317.00	3,560.00	89.00	To supplement Government projects implementation
Infrastructure Finance and Public Private Partnership Project 2.	5,000.00	-	5,000.00	Dec-17	Oct-22	-	50	5,000.00	0.00	50.00	2.45	0.05	0.00	193.00	160.45	3.21	0.00	317.00	347.00	6.94	To supplement Government projects implementation
Contingency Fund Transfers	30,000.00	30,000.00	-	Jul-19	Jun-23	7,000.00	0	23,000.00	0.00	0.00	7,000.00	0.00	0.00	0.00	7,000.00	23.00	0.00	0.00	7,000.00	23.33	To address constitution requirement
Equalization Fund Transfers	42,054.00	42,054.00	-	Jul-19	Jun-23	12,400.00	4700	29,654.00	4,700.00	0.00	12,400.00	29.49	0.00	0.00	12,400.00	29.50	0.00	0.00	12,400.00	29.49	To address constitution requirement
Strategic Response to Public Initiatives	6,000.00	6,000.00	-	Jul-19	Jun-24	1,200.00	1200	4,800.00	1,200.00	0.00	2,400.00	40.00	0.00	0.00	3,600.00	60.00	0.00	0.00	3,600.00	60.00	Promote public participation

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Construction of Sub-County Treasury & Internal Audit Offices.	1,860.00	1,860.00	-	Jul-15	Jun-22	546.00	84.79	1,314.00	84.79	0.00	631.00	33.92	84.80	-	715.20	18.82	0.00	0.00	715.20	38.45	Create office accommodation for the National Treasury
Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware - Annual	3,800.00	3,800.00	-	Jul-14	Jun-23	321.00	300	3,479.00	300.00	0.00	499.00	13.13	415.00	-	908.10	23.90	425.00	0.00	1,333.05	35.08	To support IFMIS
1071104101: Development and Implementation of Classroom/ Virtual/Online Learning/Training Program (IFMIS Academy) and Oracle service oriented architecture suite (SOA)	900.00	900.00	-	May-14	May-23	163.00	100	737.00	100.00	0.00	163.00	18.11	140.00	-	298.87	33.21	40.00	0.00	326.81	36.31	To support IFMIS
Installation and operationalization of DRC equipment - Government Data Centre	1,101.00	1,101.00	-	Jul-15	Jun-22	234.00	0	867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	Transferred to Ministry of ICT
Procurement of county point to point connectivity for IFMIS system	3,000.00	3,000.00	-	Mar-16	Jun-22	1.00	150	2,999.00	150.00	0.00	116.00	3.87	150.00	-	251.88	8.40	366.00	0.00	616.04	20.53	To support IFMIS
Document management system	1,110.00	1,110.00	-	Jul-17	Jun-23	18.00	50	1,092.00	50.00	0.00	65.00	5.86	50.00	-	114.30	10.30	0.00	0.00	150.52	13.56	To support IFMIS
Provision of Procure to Pay-System Integrator for Parastatals	967.80	967.80	-	Jul-17	Jun-22	46.00	300	921.80	300.00	0.00	673.00	69.54	300.00	-	967.80	100.00	0.00	0.00	967.80	100.00	To support IFMIS
Establishment of Regional offices – Public Procurement Regulatory Authority (PPRA)	1,800.00	1,800.00	-	Jul-15	Jun-25	540.00	188	1,260.00	188.00	0.00	728.00	40.44	360.00	-	1,088.00	60.44	50.00	0.00	1,138.00	63.22	Creation of PPRA offices
Strategic Investments in Public Entities	150,000.00	150,000.00	-	Jul-14	Jul-22	32,481.00	800	117,519.00	800.00	0.00	32,781.00	21.85	7,800.00	-	40,581.00	27.05	27,000.00	0.00	67,581.00	45.05	To support food security
Equity Acquisition and Operation & Maintenance in TEAMS	750.00	750.00	-	Jul-16	Jul-24	311.00	0	439.00	0.00	0.00	311.00	41.47	65.00	-	374.99	50.00	78.00	0.00	452.60	60.35	Subscription to TEAMS
Single Window	6,170.00	6,170.00	-	Jul-11	Continuou	2,729.00	300	3,441.00	300.00	0.00	3,029.00	49.09	300.00	0.00	3,329.00	53.95	588.25	0.00	3,917.25	63.49	One stop

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	Est Cost of Project (a)	GoK	Foreign						Start Date	b	C	a-b	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2019	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	8.3	Cumulative Expenditure as at 30th June, 2020	Completion Stage as at 30th June, 2019 (%)	
Support Project					s																clearance house
Development of Integrated Unclaimed Financial Assets Reporting System.	250.00	250.00	-	Jul-15	Jul-22	138.00	50	112.00	50.00	0.00	188.00	75.20	50.00	-	238.00	95.20	0.00	0.00	238.00	95.20	Enhance financial management of UFAA
Regional Integration Implementation Programme	2,063.96	339.96	1,724.00	Jul-16	Jul-23	526.00	250	1,537.96	0.00	250.00	724.00	35.08	0.00	250.00	1,300.00	62.99	0.00	250.00	1,549.00	75.05	Co-ordination of EAC and Regional activities
Professional capacity development program for policy analysts	800.00	800.00	-	Jul-16	Jun-25	100.00	0	700.00	0.00	0.00	100.00	12.50	4.00	-	100.00	12.50	0.00	0.00	100.00	12.50	Develop capacity for new economists
Programme for Rural Outreach of Financial Innovations and Technologies (PROFIT)	3,056.00	230.00	2,826.00	Jul-16	Jul-23	1,069.00	715	1,987.00	20.00	695.00	1,650.00	53.99	60.00	225.00	1,860.56	60.88	66.08	0.00	1,926.64	63.04	Financial support to SMEs
Social policy	3.60	-	3.60	Apr-19	Jul-23	-	9	3.60	0.00	9.00	0.00	0.00	-	3.00	0.00	0.00	0.00	0.00	0.00	0.00	Capacity support to budget staff
Development of market openness gauge system	375.00	375.00	-	Jul-16	Jul-22	54.00	41	321.00	41.00	0.00	96.00	25.60	0.00	55.00	201.00	53.60	30.00	0.00	231.00	61.60	Regulate competition
Kenya Financing Locally led Climate Action Programme	30,178.40	178.40	30,000.00	Mar-20	Jun-25	-	0	30,178.40	0.00	0.00	0.00	0.00	0.00	55.00	17.50	0.06	40.00	100.00	99.93	0.33	Strengthen local resilience to the impact of climate change.
Credit Guarantee Scheme	10,000.00	10,000.00	-	Jul-20	Jun-23	-	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	30.00	Extend financial support to SMEs
Public Debt Management Support Project	221.00	79.00	142.00	Jul-21	Jun-23	-	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	25.00	28.00	12.67	Capacity support to public debt management
Data warehouse and business Intelligence	655.00	-	655.00	Oct-16	Dec-21	-	0	655.00	0.00	0.00	0.00	0.00	0.00	0.00	295.30	45.08	0.00	184.70	480.00	73.28	Enhance tax administration
Green Climate Fund Readiness Project	173,000.00	2,000.00	171,000.00	Mar-20	Dec-26	-	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.10	0.00	0.00	0.00	Discussions on going
Total Vote for The National Treasury	611,615.63	325,968.43	285,647.20			110,577.01	16,582.79	340,038.82	12,770	3,813	85,115		14,716	8,966	97,578		37,865	22,579	153,093		
State Department for Planning																					

Project Code & Project Title	Est Cost of Project (Financing)			Timeline	Start Date	Expected Completion Date	Actual Cumulative Expenditure as at 30th June, 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
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Kenya devolution support program-KDSP	420.00	420.00		Jan-15	Jun-22	19.99	0	400.01	38.00	-	43.15	10.27	60.04	-	99.88	23.78	11.76	-	146.52	34.89		
National Government County Planning, Information & Documentation.	2,182.39	2,182.39	-	Jul-09	-	2,089.27	10.93	93.12	33.35	-	2,121.14	97.19	13.59	-	2,134.46	97.80	7.74	-	2,154.49	98.72		
National Government Constituency Fund (NGCDF).	339,000.00	339,000.00	-	Jul-16	-	54,800.00	29800	284,200.00	-	-	84,600.00	24.96	41,714.80	-	112,600.00	33.22	55,429.38	-	168,024.93	49.56	Project was hosted by Ministry of Devolution in the FY 2018/19	
Macro Economic Planning and International Relations.	1,400.00	531.39	868.61	Jul-15	Jun-24	93.13	111.55	1,306.87	62.79	-	152.09	10.86	22.41	-	173.77	12.41	7.16	-	193.80	13.84	100	
ACBF Support to Kenya Institute for Public Policy Research & Analysis.	578.95	578.95	-	Jan-11	Dec-24	378.71	52.24	200.24	52.24	0	430.95	74.44	-	-	430.95	74.44	5.00	-	435.95	75.30		
Economic Empowerment Programme.	581.91	123.66	458.25	7/1/13	Dec-25	490.56	88.49	91.35	17.25	0.00	507.09	87.14	-	-	507.09	87.14	-	-	507.09	87.14	ongoing	
Social Policy and Research.	200.00	-	200.00	Jan-06	Dec-23	134.31	12	65.69	0.00	0.00	134.31	67.16	-	-	134.31	67.16	-	4.25	138.49	69.25	UNICEF Decommited the KShs. 12 Million donor funds	
Integration and Coordination with ICPD POA-NCAPD.	2,699.00	1,484.30	1,184.70	Jan-14	Jun-25	709.64	177.4	1,989.36	159.00	42.70	868.64	32.18	59.00	111.76	990.75	36.71	15.50	56.37	1,030.70	38.19		
Data Collection and Data Base Development.	277.00	-	277.00	Jan-12	Dec-25	150.10	0	126.90	0.00	0.00	150.10	54.19	-	20.30	169.82	61.31	-	31.42	172.50	62.27	ongoing	
Social Policy and Statistics (KNBS).	135.00	-	135.00	Jan-10	Dec-25	80.00	10	55.00	0.00	5.70	80.00	59.26	-	-	80.00	59.26	-	12.68	80.00	59.26	ongoing	
Kenya National Bureau of Statistics-Census.	550.00	550.00	-	Jan-10	Dec-26	325.00	50	225.00	29.00	0.00	354.00	64.36	20.00	-	369.00	67.09	11.00	-	380.00	69.09	ongoing	
Kenya Statistics Programme For Results.	7,600.00	7,600.00	-	Jan-15	Dec-20	5,141.00	1389	3,193.00	1,289.00	0.00	6,430.00	84.61	1,389.00	-	7,471.75	98.31	120.00	-	7,531.75	99.10	Ongoing	
National Integrated Monitoring and Evaluation System (NIMES).	1,330.90	1,330.90	-	Jul-11	Dec-26	943.85	40.62	387.05	83.41	0.00	1,016.95	76.41	45.37	-	1,061.10	79.73	27.39	-	1,098.90	82.57	Ongoing	
Strengthening Capacity for	99.85	-	99.85	Jan-09	Dec-25	78.80	9.4	21.05	0.00	0.00	78.80	78.92	-	3.50	78.80	78.92	-	6.77	82.93	83.06	Ongoing	

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Monitoring and Evaluation																					
Social Policy (MED).	213.40	-	213.40	Jan-09	Dec-18	164.32	18.16	49.08	0.00	3.00	166.45	78.00	-	-	167.04	78.28	-	4.25	171.09	80.17	Ongoing
National Food and Nutrition Project - KNBS	409.50	-	409.50	May-19	-	-	0	50.00	0.00	0.00	0.00	0.00	-	50.00	49.88	12.18	-	140.00	95.63	23.35	National Food and Nutrition Project
Child Sensitive Budget Analysis.	11.00	-	11.00	May-19	-	-	0	11.00	0.00	6.00	0.00	0.00	-	-	-	-	-	5.00	-	-	Child sensitive budget policy briefs
Making Every Woman and Girl Count	86.18	-	86.18	Jul-19	Jun-22	33.20	33.2	52.98	0.00	6.00	0.00	0.00	-	52.99	-	-	-	33.20	26.62	30.89	UNICEF Decommited the KShs. 12 Million donor funds
Total Vote for Planning	141,048.58	134,145.33	6,812.26			65,716.28	31,840.03	75,332.30	1,764.05	63.40	97,218.07	0.00	43,324.21	238.55	126,518.60						
State Department for Youth Affairs																					
Construction of buildings and infrastructure at NYS	1,696.10	1,696.10	-	Jul-15	30 th June 2023	-	-	1,696.10	269.39	-	436.08	25.71	269.39	-	705.47	42.00	-	-	705.47	41.59	Implementation done at Public Service after Split.
NYS Youth Empowerment Programme in 69 Informal Settlements	70,546.71	-	-	Jul-15	Continuous	-	-	70,546.71	1,383.00	-	32,949.71	100.00	6,090.87	-	39,040.58	55.00	-	-	39,040.58	55.34	
Youth Empowerment Centres (YECs)	7,360.00	7,360.00	-	Jun-05	30 th June 2030	-	-	7,360.00	50.53	-	50.53	2.00	155.85	-	2,610.00	35.46	24.32	-	2,629.39	35.73	On-going
Youth Enterprise Development Fund - Loans Disbursement and Business Development Services	7,503.00	7,503.00	-	Jun-05	Continuous	3,909.00	305	3,594.00	305.00	-	4,193.00	56.00	335.34	-	4,528.00	60.00	30.00	-	4,558.00	60.75	Project is continuous
KYEOP	7,100.00	-	7,100.00	Dec. 2016	30 th Dec. 2021	281.03	207	5,048.97	-	1,906.62	2,187.65	41.04	-	1,100.00	3,169.71	59.00	-	2,037.00	4,986.55	70.23	Ongoing
Youth Empowerment (UNFPA)	89.69	-	89.69	Jul-21	Jul -2023			89.69	-	-	-	-	-	2.10	-	-	-	7.00	0.91	1.02	Ongoing
Total Vote for Youth Affairs	94,295.50	16,559.10	7,189.69			4,190.03	512	88,335.47	2,007.92	1,906.62	39,816.97		1,100.00	6,853.55	50,053.76	-	50,053.76	50,053.76	50,053.76		
Public Service Commission																					
Supply, Installation and Commissioning of Passenger Lift	8.30	8.30	-	Jul-16	Jun-18	1.90	0	6.40	7.90	0.00	8.30	100.00	-	-	8.30	100.00	-	-	8.30	100.00	This was a replacement of obsolete and

Project Code & Project Title	Est Cost of Project (Financing)			Timeline	Expected Completion Date	Actual Cumulative Expenditure as at 30th June, 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Est Cost of Project (a)	GoK	Foreign						Start Date	b	C	a-b	Approved GoK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2019	Completion Stage as at 30th June, 2019 (%)	Approved GoK Budget	8.3	Cumulative Expenditure as at 30th June, 2020	Completion Stage as at 30th June, 2020 (%)	
																					unserviceable passenger carrier lift.
Refurbishment of old Commission House WP Item No. D207 NB/NB 1501 Job No 100027A	400.00	400.00	-	Jul-16	June. 2024	19.40	8.9	380.60	52.90	0.00	60.35	15.09	21.82	-	82.87	20.72	19.28	-	102.15	25.54	Ongoing
Total Vote PSC	408.30	408.30	-			21.30	8.9	387.00	60.8	0	68.65		21.82	0	91.17		19.28	0	110.45		
Office of the Auditor General																					
Construction of OAG Headquarters at Bishops Road - HQ	6,299.42	-	6,299.42	Jan-13	Jun-26	525.00	0	5,774.42	20	0	525	8.33	0.00	0.00	525.00	8.33	12.00	0.00	536.88	9	On going
Construction of OAG Eldoret Office Block - HQ	236.10	-	236.10	Jan-15	30/06/2021	60.00	30	146.10	93.23	0	179.373974	75.97	52.88	0.00	232.25	98.37	0.00	0.00	232.25	98	Completed
Construction of OAG Kakamega Office Block - HQ	186.85	-	186.85	Jan-16	30/06/2021	28.00	72.837884	86.01	80	0	180.837884	96.78	6.00	0.00	186.84	99.99	0.00	0.00	186.84	100	Completed
Civil Work - Garissa Phase 2	48.66	-	48.66	Jan-18	30/06/2018	-	0	48.66	48.6633		48.6633	100.01	0.00	0.00	48.66	100.01	0.00	0.00	48.66	100	Completed
Construction of OAG Embu Office Block	329.01	-	329.01	Jan-17	30/06/2021	-	0	329.01	60.3367	0	60.3367	18.34	84.00	0.00	144.34	43.87	184.67	0.00	329.01	100	Completed
Construction of OAG Mombasa Office Block - HQ	908.07	-	908.07	Jan-18	30/06/2024	-	0	908.07	160	0	110	12.11	0.00	0.00	110.00	12.11	0.00	0.00	110.00	12	On going
Total For Vote OAG	8,008.11	-	8,008.11			613.00	102.84	7,292.27	462.23	-	1,104.21		142.88	-	1,247.09		196.67	-	1,443.64		
TOTAL VOTE FOR PAIR	955,954.05	549,828.04	334,981.97			189,991.51	57,368.93	597,901.61	27,422.79	6,227.02	242,994.91		63,999.84	17,142.97	299,620.53		110,064.46	73,210.66	248,055.94		

ANNEX VII: PROJECTS DETAILS FOR FY 2022/23 AND MEDIUM TERM PROJECTIONS

Project Code and Project Title	Financing (KShs. Million)			Timeline		Actual Cumulative Costs to June 30th, 2021	Outstanding Project Cost as at 30th June 2021	Project Completion % as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks	
	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK
1011: Executive Office of the President																				
Refurbishment of the Main House Nairobi	1,045.81	1,045.81	-	2015/16	2023/24	516.21	529.60	51%	30.57	-	139.50	-	30.57		100.83		50.54		Ongoing	
Purchase of specialized plant and equipment - Nairobi State House	412.90	412.90	-	2015/16	2022/23	101.12	311.78	76%	5.02	-	25.00	-	5.02		15.02		5.00		Ongoing	
Purchase of ICT Networking and Communication Equipment	135.60	135.60		2021/22	2023/24	-	-	0%	1.53	-	77.00	-	2.00		10.00		10.00		Ongoing	
Refurbishment of Eldoret State Lodge	298.00	298.00	-	2016/17	2022/23	2.90	295.10	99%	-	-	52.50	-	2.00		10.00		10.00		Ongoing	
Refurbishment of Mombasa State House	269.76	216.50	-	2015/16	2022/23	94.66	175.10	65%	2.00	-	66.00	-	5.00		40.00		32.00		Ongoing	
Refurbishment of Nakuru State House	528.67	528.67	-	2015/16	2022/23	272.32	256.35	48%	17.49	-	85.00	-	17.70		17.87		17.86		Ongoing	
Refurbishment of Sagana State Lodge	148.30	148.30	-	2016/17	2022/23	20.69	127.61	86%	2.00	-	50.50	-	2.00		10.00		10.00		Ongoing	
Refurbishment of Kakamega State Lodge	112.67	112.67	-	2015/16	2022/23	34.62	78.05	69%	-	-	90.00	-	2.00		10.00		2.00		Ongoing	
Refurbishment of Kisumu State Lodge	184.50	184.50	-	2015/16	2022/23	24.96	159.54	86%	-	-	8.30	-	2.00		10.00		2.00		Ongoing	
Refurbishment of Kisii State Lodge	506.95	506.95		2022/23	2025/26	-	-	0%	-	-	88.30	-	-		100.08		20.00		Ongoing	
Mechanical Garage	114.55	114.55	-	2020/21	2022/23	4.63	109.92	96%	4.80	-	104.95	-	5.00		5.00		5.00		Ongoing	
Support to the Presidential Policy & Strategy unit	100.83	-	100.83	2020/21	2022/23	12.89	15.91	16%	-	10.00		12.00		10.00		10.00		10.00	Ongoing	
Refurbished residence(official) for Deputy President (Karen)	148.90	148.90	-	2014/15	2021/22	100.75	48.15	32%	10.00	-	100.00	-	10.00		40.00		40.00		Ongoing	
Refurbished official premises (Harambee House Annex)	336.59	336.59	-	2014/15	2021/22	164.69	171.90	51%	7.69	-	129.57	-	10.43		10.00		10.00		Ongoing	
Refurbishment of Harambee House Main	103.20	103.20		2015/16	2023/24	38.82	64.38	62%	5.10	-	10.00	-	6.25	-	15.00	-	15.00		Ongoing	
Transfer to the National Fund for the Disabled	2,740.90	2,740.90		2016/17	2023/24	1,910.75	830.15	30%	200.00	-	200.00	-	200.00	-	200.00	-	200.00		Ongoing	
Kenya - EU Partnership on National Strategy to Counter Terrorism	872.92		872.92	2018/19	2021/22	590.43	282.49	32%		71.10	-	-	-	-	-	-	-		Ending in June 2022	
Directorate of Resource Survey & Remote Sensing	991.00	991.00	-	2019/20	2023/24	62.58	928.42	94%	40.00	-	100.00	-	46.00	-	250.00	-	250.00		Ongoing	
Sub Total Presidency	9,052.05	8,025.04	973.75			3,953.02	4,384.45		326.20	81.10	1,326.62	12.00	345.97	10.00	843.80	10.00	679.40	10.00		
Nairobi Metropolitan Service																				

Project Code and Project Title	Financing (KShs. Million)			Timeline		Actual Cumulative Costs to June 30th, 2021	Outstanding Project Cost as at 30th June 2021	Project Completion % as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks
	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Completion of the stalled Mathare Nyayo Hospital	1,877.41	1,877.41	-	2015/26	2023/24	835.40	1,042.01	56%	315.00	-	250.00	-	250.00	-	-	-	-	-	Ongoing
Rehabilitation of Mbagathi Hospital	200.00	200.00	-	2019/20	2023/23	18.34	181.66	91%	20.00	-	50.00	-	50.00	-	-	-	-	-	Ongoing
Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	147.34	147.34	-	2020/21	2023/24	4.23	143.11	97%	52.00	-	51.00	-	51.00	-	-	-	-	-	Ongoing
Renovation of Pumwani School of Nursing & Midwifery	60.00	60.00	-	2020/21	2023/24	3.00	57.00	95%	20.00	-	20.00	-	20.00	-	-	-	-	-	Ongoing
Installation of Solar panels, Standby generators and lifts at Pumwani Maternity Hospital	52.41	52.41	-	2019/20	2021/22	-	52.41	100%	40.00	-	12.41	-	12.41	-	-	-	-	-	Ongoing
Construction of gynecology ward at Pumwani Maternity Hospital	50.00	50.00	-	2022/23	2023/24	-	50.00	100%	-	-	20.00	-	20.00	-	-	-	-	-	Ongoing
Completion of the stalled Pumwani Nyayo Wards	300.00	300.00	-	1989/90	2023/24	-	300.00	100%	-	-	100.00	-	100.00	-	-	-	-	-	Ongoing
Construction & Equipping of a new medical block at Mama Lucy Kibaki Hospital	700.10	700.10	-	2020/21	2023/24	-	700.10	100%	323.00	-	195.00	-	195.00	-	-	-	-	-	Ongoing
Rehabilitation and Installation of Solar Water Panels at Mama Lucy Kibaki Hospital	46.86	46.86	-	2021/22	2022/23	-	46.86	100%	27.00	-	19.86	-	19.86	-	-	-	-	-	Ongoing
Construction and Equipping of modern block at Mutuini Hospital – Phase 1	569.08	569.08	-	2021/22	2024/25	-	569.08	100%	150.00	-	170.00	-	150.00	-	-	-	-	-	Ongoing
Rehabilitation of cold rooms and common section at City Mortuary	189.66	189.66	-	2021/22	2021/22	19.17	170.50	90%	-	-	100.70	-	100.00	-	-	-	-	-	Ongoing
Construction rehabilitation and equipping of health centres and dispensaries	2,419.58	2,419.58	-	2020/21	2023/24	914.51	1,505.07	62%	396.00	-	730.09	-	574.88	-	-	-	-	-	Ongoing
Construction, Periodic and Routine Maintenance of Roads	16,471.36	16,471.36	-	2019/20	2023/24	1,725.27	14,746.09	90%	2,386.09	-	4,600.00	-	2,340.45	-	-	-	-	-	Ongoing
Construction and Automation of Public Transport Facilities	1,008.31	1,008.31	-	2019/2020	2023/24	2.70	1,005.61	100%	1,005.61	-	366.90	-	-	-	-	-	-	-	Ongoing
Maintenance and Upgrading of Existing Traffic Management Systems (TMS) to	1,924.85	1,924.85	-	2019/20	2023/24	10.40	1,914.45	99%	134.45	-	520.00	-	70.00	-	-	-	-	-	Ongoing

Project Code and Project Title	Financing (KShs. Million)			Timeline		Actual Cumulative Costs to June 30th, 2021	Outstanding Project Cost as at 30th June 2021	Project Completion % as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks	
	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Intelligent Transport Systems (ITS)																				
Construction of Non-Motorised Transport facilities and Pedestrian Safety Fences	1,376.52	1,376.52	-	2021/22	2023/24	3.40	1,373.12	100%	195.12	-	175.00	-	175.00	-	-	-	-	-	-	Ongoing
Construction of Storm Water Drainage and Development of Storm Water Master Plan	1,519.40	1,519.40	-	2019/20	2023/24	-	1,519.40	100%	-	-	543.10	-	414.55	-	-	-	-	-	-	Ongoing
Construction and Maintenance of Bridges	608.34	608.34	-	2021/22	2023/24	3.60	604.74	99%	604.74	-	439.54	-	-	-	-	-	-	-	-	Ongoing
Completion of ongoing Development of Roads in Mukuru and other Informal Settlements	2,895.82	2,895.82	-	2019/20	2021/22	1,195.82	1,700.00	59%	500.00	-	1,000.00	-	800.00	-	-	-	-	-	-	Ongoing
Construction of office block at Highways Roads Maintenance Depot	49.00	49.00	-	2021/22	2023/24	-	49.00	100%	49.00	-	-	-	-	-	-	-	-	-	-	Ongoing
Local Physical and Land Use Plans	450.50	450.50		2020/21	2024/25	0.50	450.00	100%	50.00		200.00	-	200.00	-		-	-	-	-	Ongoing
Kibera Special Area Plan	150.60	150.60		2020/21	2022/23	0.60	150.00	100%	-		100.00		100.00	-		-	-	-	-	Ongoing
Roll out of Nairobi Revenue System	161.50	161.50		2020/21	2023/24	0.50	161.00	100%	21.00		250.00		200.00	-		-	-	-	-	Ongoing
Physical Address and Street Naming in Nairobi	380.00	380.00		2020/21	2024/25	-	380.00	100%	-		200.00		150.00	-		-	-	-	-	Ongoing
Expanded GIS	81.00	81.00		2020/21	2024/25	1.00	80.00	99%	-		80.00		50.00	-		-	-	-	-	Ongoing
Survey of Infrastructure wayleaves	100.00	100.00		2021/22	2023/24	-	100.00	100%	-		50.00		50.00	-		-	-	-	-	Ongoing
Nairobi County Housing Policy and Staff Housing Policy	30.00	30.00		2021/22	2022/23	-	30.00	100%	19.00		11.00		11.00	-		-	-	-	-	Ongoing
Socio- economic mapping of Mukuru Affordable Housing project	8.70	8.70		2021/22	2021/22	-	8.70	100%	8.70		-		-	-		-	-	-	-	Ongoing
Renovation City Hall Annexe	50.00	50.00		2021/22	2023/24	-	50.00	100%	25.00		-		25.00	-		-	-	-	-	Ongoing
Renovation of offices	50.00	50.00		2021/22	2023/24	-	50.00	100%	30.00		-		30.00	-		-	-	-	-	Ongoing
Rehabilitation of County Estates	580.39	580.39		2020/21	2023/24	75.39	505.00	87%	205.00		200.00		105.00	-		-	-	-	-	Ongoing
Improvement of Markets and trading services	3,067.50	3,067.50		2020/21	2024/25	251.20	2,816.30	92%	416.30		1,200.00		400.02	-		-	-	-	-	Ongoing
Construction of Material Recovery Facilities	306.00	306.00	-	2019/20	2022/23	47.13	258.87	85%	104.00		154.87	-	149.20	-	-	-	-	-	-	Ongoing
Installation of New Weighbridge at the Dumpsite	63.00	63.00	-	2019/20	2022/23	26.20	36.80	58%	30.00		6.80	-	6.80	-	-	-	-	-	-	Ongoing

Project Code and Project Title	Financing (KShs. Million)			Timeline		Actual Cumulative Costs to June 30th, 2021	Outstanding Project Cost as at 30th June 2021	Project Completion % as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks
	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Maintenance of Dandora Access Road	696.50	696.50	-	2019/20	2024/25	50.00	646.50	93%	80.00	-	266.50	-	266.50	-	-	-	-	-	Ongoing
Upgrading and Maintenance of Jevenjee	207.90	207.90	-	2020/21	2022/23	49.75	158.15	76%	66.00	-	92.15	-	92.15	-	-	-	-	-	Ongoing
Purchase of Specialized, Plant, Equipment & Machinery	380.10	380.10	-	2019/20	2022/23	165.80	214.30	56%	110.00	-	104.30	-	76.77	-	-	-	-	-	Ongoing
Construction of Sanitary Landfill at Ruai	350.00	350.00	-	2020/21	2022/23	-	350.00	100%	-	-	350.00	-	-	-	-	-	-	-	Ongoing
Construction of Perimeter Wall at Dumpsite	150.00	150.00	-	2019/20	2022/23	-	150.00	100%	-	-	150.00	-	-	-	-	-	-	-	Ongoing
Construction of an Environmental Lab	300.00	300.00	-	2020/21	2022/23	-	300.00	100%	-	-	300.00	-	-	-	-	-	-	-	Ongoing
Upgrading and Maintenance of Uhuru	1,100.00	1,100.00	-	2020/21	2022/23	-	1,100.00	100%	100.00	-	1,000.00	-	-	-	-	-	-	-	Ongoing
Upgrading and Maintenance of Central Park	314.75	314.75	-	2020/21	2022/23	-	314.75	100%	-	-	314.75	-	-	-	-	-	-	-	Ongoing
Creation and maintenance of New Neighborhood Parks (Donholm Jericho along Rabai road, Kasarani riparian reserve, Kahawa west along station road, Gumba Estate next to EABL, Westland's riparian reserve, Median at Railways Central Bus Terminus)	75.00	75.00	-	2022/23	2022/23	-	75.00	100%	-	-	75.00	-	-	-	-	-	-	-	Ongoing
River Front Regeneration	1,727.82	1,727.82	-	2022/23	2022/23	-	1,727.82	100%	-	-	1,727.82	-	-	-	-	-	-	-	Ongoing
No. of boreholes sunk in Informal settlements	148.40	148.40	-	2019/20	2022/23	148.40	-	0%	105.00	-	43.40	-	43.40	-	-	-	-	-	Ongoing
No. of new connections to water and sewerage under last mile connectivity	520.00	520.00	-	2020/21	2022/23	260.00	260.00	50%	98.00	-	162.00	-	162.00	-	-	-	-	-	Ongoing
No of water kiosks constructed	32.00	32.00	-	2019/20	2021/22	20.00	12.00	38%	12.00	-	-	-	-	-	-	-	-	-	Ongoing
Purchase of Trucks and Trailers	175.00	175.00	-	2019/20	2022/23	98.23	76.77	44%	-	-	76.77	-	-	-	-	-	-	-	Ongoing
Elevated Steel Tanks	279.00	279.00	-	2020/21	2022/23	-	279.00	100%	45.00	-	234.00	-	234.00	-	-	-	-	-	Ongoing
Purch. of Specialised Plant. -	50.00	50.00	-	2019/20	2022/23	25.00	25.00	50%	-	-	25.00	-	25.00	-	-	-	-	-	Ongoing
Maintenance of street/public lighting	4,091.47	4,091.47	-	2020/2021	2024/2025	1,311.37	2,780.10	68%	506.20	-	839.08	-	526.20	-	-	-	-	-	Ongoing
Maintenance and upgrading of Electrical installations on County facilities	645.32	645.32	-	2020/2021	2024/2025	129.83	515.49	80%	108.80	-	185.70	-	108.80	-	-	-	-	-	Ongoing

Project Code and Project Title	Financing (KShs. Million)			Timeline		Actual Cumulative Costs to June 30th, 2021	Outstanding Project Cost as at 30th June 2021	Project Completion % as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks
	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Rehabilitation of stalled Highmast in various informal settlement by modification and re-designing	458.59	458.59		2020/2021	2024/2025	76.59	382.00	83%	120.00		100.00	-	100.00	-			-		Ongoing
Maintenance of specialised hydraulic equipment, Elevators (lifts) and other infrastructure	95.83	95.83		2020/2021	2024/2025	14.63	81.20	85%	15.00		20.00	-	15.00	-			-		Ongoing
Supply, delivery and commissioning of street/public lights within 85 no wards	4,997.26	4,997.26		2020/2021	2024/2025	650.00	4,347.26	87%	427.00		1,243.54	-	450.00	-			-		Ongoing
Sub Total - NMS	54,740.16	54,740.16	-			8,137.94	46,602.22		8,920.00	-	19,126.29	-	8,920.00	-	-	-	-	-	
Sub-Total 1011: Executive Office of the President	63,792.21	62,765.20	973.75			12,090.96	50,986.67		9,246.20	81.10	20,452.91	12.00	9,265.97	10.00	843.80	10.00	679.40	10.00	
VOTE 1032: STATE DEPARTMENT FOR DEVOLUTION																			
Kenya devolution support program-KDSP	29,550.00	9,150.00	20,400.00	April, 2016	01/09/2021	21,781.00	7,769.00	74%	855.00	-	500.00	-	124.87	-	125.00	-	125.00	-	Ongoing
Instruments for Devolution Advice and support (IDEAS)	1,976.32	-	1,960.00	01/09/2014	01/09/2024	1,379.90	580.10	70%	20.00	260.73	97.00	260.70	40.00	145.69	60.00		70.00		Ongoing
Kenya Symbiocity Programme	295.71	-	295.71	01/05/2016	01/08/2022	285.71	10.00	97%	-	109.00	-	-	-	-	-	-	-	-	Ongoing
Kenya Devolution Performance acceleration Program	7,000.00	7,000.00		01/07/2022	01/07/2025	-	-	0%	-	-	1,020.00	-	-	-	-	-	-	-	Ongoing
Consolidating gains and Deepening Devolution in Kenya	609.00	-	609.00	01/06/2020	01/12/2022	-	-	0%	20.00	89.97	40.00	89.87	20.00	89.87	37.24	89.87	41.51		Ongoing
Consolidating Democratic Dividends for sustainable Development in Kenya	860.00	-	860.00	01/07/2022	30/06/2025	-	-	0%	-	-	35.00	186.00	-	-	-	-	-	-	Ongoing
Construction of Nandi Hills Modern Social Hall	30.00	30.00	-	01/07/2021	30/06/2022	-	-	0%	30.00	-	-	-	-	-	-	-	-	-	Ongoing
Nairobi Viaduct construction and Roads Improvement project	105.00	105.00	-	01/07/2021	30/06/2022	-	-	0%	105.00	-	-	-	-	-	-	-	-	-	Ongoing
Sub Total - 1032: State Department for Devolution	40,426.03	16,285.00	24,124.71			23,446.61	8,359.10		1,030.00	459.70	1,692.00	536.57	184.87	235.56	222.24	89.87	236.51	-	
VOTE: 1052 Ministry of Foreign Affairs																			
1052102801 Refurbishment of Headquarters Building	689.33	689.33	-	13/03/2017	22/09/2023	275.00	414.33	40%	170.00	-	150.00	-	70.00	-	70.00	-	20.00	-	Ongoing
Construction of Non-Residential Buildings - Ministry Headquarters	4,000.00	400.00	3,600.00	01/01/2021	30/06/2024	50.00	3,950.00	1%	-	-	100.00	-	40.00	-	80.00	-	200.00	-	Ongoing

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	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1052100301 Construction of an office block and other works in Mogadishu	300.00	300.00	-	12/07/2015	12/12/2022	243.50	56.50	81%	29.62	-	26.00	-	10.00	-	16.00	-	-	-	Ongoing
1052100401 Renovation of government owned properties in Washington DC	950.00	950.00	-	01/05/2017	30/06/2022	690.00	260.00	73%	200.00	-	50.00	-	30.00	-	20.00	-	10.00	-	Ongoing
1052100501 Upgrading and renovations of ambassador's residence in London and purchase of Chancery	450.00	450.00	-	01/05/2017	30/06/2023	152.00	298.00	34%	40.00	-	258.00	-	150.00	-	108.00	-	-	-	Ongoing
1052105201 Purchase of Chancery London.	2,000.00	2,000.00	-	01/06/2020	30/06/2024	-	2,000.00	0%	1,000.00	-	1,000.00	-	1,000.00	-	-	-	-	-	Ongoing
1052101001 Renovation of Ambassador's Residence in Rome	100.00	100.00	-	15/11/2015	30/06/2022	84.50	15.50	85%	5.00	-	10.50	-	10.50	-	-	-	-	-	Ongoing
1052101101 Renovation of government owned properties in Kinshasa	600.00	600.00	-	01/07/2019	30/06/2023	12.10	587.90	2%	10.00	-	200.00	-	70.00	-	76.00	-	300.00	-	Ongoing
1052101201 Renovation of government owned properties in Addis Ababa	500.00	500.00	-	01/07/2019	30/06/2023	35.00	465.00	7%	35.00	-	200.00	-	50.00	-	80.00	-	300.00	-	Ongoing
1052101301 Purchase of an Ambassador's residence, Partitioning and partitioning of the Chancery and alterations of government properties in New York	1,600.00	1,600.00	-	03/07/2017	25/06/2024	202.80	1,397.20	13%	170.00	-	1,227.20	-	80.00	-	1,000.00	-	147.00	-	Ongoing
1052101401 Renovation of government owned properties in Lusaka	600.00	600.00	-	01/07/2019	30/06/2024	12.10	587.90	2%	10.00	-	200.00	-	79.50	-	70.00	-	390.00	-	Ongoing
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva.	3,000.00	3,000.00	-	02/07/2018	30/06/2024	1,710.00	1,290.00	57%	-	-	1,000.00	-	-	-	200.00	-	1,090.00	-	Ongoing
1052102601 Kenya International Technical Co-operation Facility	4,500.00	4,500.00	-	09/08/2016	10/12/2025	711.00	3,789.00	16%	120.00	-	200.00	-	200.00	-	200.00	-	300.00	-	Ongoing
ICT Infrastructure in the Ministry Headquarters and Kenya Missions Abroad	735.80	735.80	-	01/07/2022	30/06/2025	6.48	729.32	1%	6.48	-	380.00	-	6.12	-	37.04	-	261.49	-	Ongoing
Sub Total - 1052: Ministry of Foreign Affairs	20,025.13	16,425.13	3,600.00			4,184.48	15,840.65		1,796.10	-	5,001.70	-	1,796.12	-	1,957.04	-	3,018.49	-	
Vote 1071: The National Treasury																			
071100101: Support to	23,178.00	22,168.00	1,010.00	01/07/201	30/06/202	3,750.28	19,427.72	16%	440.00	277.73	1,455.00	277.73	440.00	277.73	600.00	277.73	600.00	277.73	Ongoing

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	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK	Foreign
Public Financial Management Reforms (PFMR)				4	6																
1071100401: Study and Capacity Building III	115.90	-	115.90	21/10/2011	30/06/2024	64.56	51.34	56%	-	18.70	-	10.74	-	10.74	-	10.74	-			Ongoing	
1071100901: Infrastructure Finance and Public Private Partnership Project 1 (IFPPP 1)	4,000.00	-	4,000.00	01/11/2013	31/10/2022	3,560.00	440.00	89%		345.64	-	94.36		94.36		-				Ongoing	
1071101301: Technical Support Programme (ERD)	150.00	-	150.00	03/07/2017	30/06/2022	131.00	19.00	87%	-	-	-	5.00	-	-	-	-	-	-	-	Ongoing	
1071101401: Regional Integration Implementation Programme	23,178.00	-	23,178.00	01/07/2016	30/07/2022	1,549.00	21,629.00	7%	-	83.00	-	432.00	-	432.00	-	432.00	-	432.00	-	432.00	Ongoing
1071101601: PROIFT	176.00	176.00		03/07/2017	30/06/2022	10.00	166.00	6%	50.00		50.00		50.00		50.00			14.00		Ongoing	
1071101701: Financial Sector Support Project(FSSP)	3,700.00	-	3,700.00	01/07/2016	31/12/2021	2,725.00	975.00	74%	-	-	-	-	-	-	-	-	-	-	-	Ongoing	
1071102001: Replacement of 4 Lifts at Bima	55.27	55.27	-	01/07/2018	30/06/2023	55.27	-	100%	-	-	-	-	-	-	-	-	-	-	-	Ongoing	
1071102201: Strategic Investments in Public Enterprises	150,000.00	150,000.00	-	01/08/2020	30/06/2026	6.75	149,993.25	0%	-	-	37,620.00	-	-	-	-	-	-	-	-	Ongoing	
1071102401: Water reticulation works at Treasury, Bima and Herufi Houses.	1,447.00	1,447.00	-	01/07/2016	30/06/2024	578.38	868.62	40%	200.00	-	184.00	-	184.00	-	184.00	-	184.00	-	184.00	Ongoing	
1071102601: Equity and Subscriptions in International Financial Institutions	20,988.00	20,988.00	-	01/07/2016	30/06/2026	2,560.44	18,427.56	12%	675.00	-	3,100.00		675.00	-	675.00	-	675.00	-	675.00	Ongoing	
1071102501: Equity Acquisition and Operation & Maintenance in TEAMS	750.00	750.00	-	01/07/2016	30/07/2024	452.60	297.40	60%	80.00	-	85.00	-	80.00	-	80.00	-	80.00	-	47.00	Ongoing	
1071102701: Enterprise Resource Planning (ERP) and Customer Relations Management Systems	1,045.00	1,045.00	-	01/07/2016	30/06/2025	120.00	925.00	11%	40.00	-	40.00	-	40.00	-	40.00	-	40.00	-	40.00	Ongoing	
1071102801: Establishment of secure and coordinated border control points	1,102.00	1,102.00	-	01/07/2016	30/06/2025	740.00	362.00	67%	40.00	-	161.00	-	40.00	-	40.00	-	40.00	-	40.00	Ongoing	
1071103001: Construction of alternate Data Centre	1,236.00	1,236.00	-	01/07/2016	30/06/2025	758.39	477.61	61%	42.39	-	42.39	-	42.39	-	42.39	-	42.39	-	42.39	Ongoing	
1071103201:	1,350.00	1,350.00	-		30/06/2022	374.00	976.00	28%	-	-	230.00		-	-	-	-	-	-	-	Ongoing	

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	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Rehabilitation of Herufi Data Centre					5															
1071103501: Upgrading, Integration of Pension Management System	897.00	897.00	-	07/01/2021	30/06/2025	170.00	727.00	19%	262.40	-	387.60	-	262.40	-	100.00	-	100.00	-	-	Ongoing
1071103801: Data warehouse and business Intelligence	655.00	-	655.00	09/10/2016	31/12/2021	480.00	175.00	73%	-	-	-	175.00	-	-	-	-	-	-	-	Ongoing
1071103901: Construction of Sub-County Treasury & Internal Audit Offices.	1,860.00	1,860.00	-	01/07/2015	30/06/2024	715.20	1,144.80	38%	-	-	382.00	-	-	-	-	-	-	-	-	Ongoing
1071104001: Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware - Annual	4,800.00	4,800.00	-	01/07/2014	Annually	1,333.05	3,466.95	28%	519.52	-	844.52	-	519.52	-	519.52	-	519.52	-	-	Ongoing
107104101: Development and Implementation of IFMIS Academy and Oracle (SOA) suite	900.00	900.00	-	01/05/2014	30/05/2025	326.81	573.19	36%	90.00	-	300.00	-	90.00	-	90.00	-	90.00	-	-	Ongoing
10711104401:Contingency Fund Transfers	30,000.00	30,000.00	-	01/07/2019	Annually	7,000.00	23,000.00	23%	2,000.00	-	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00	-	-	Ongoing
1071104501:Equalization Fund Transfers	42,554.00	42,554.00	-	01/07/2019	Annually	12,400.00	30,154.00	29%	6,825.00	-	7,485.00	-	7,485.00	-	7,997.00	-	7,617.00	-	-	Ongoing
1071104801: Procurement of county point to point connectivity for IFMIS system	2,800.00	2,800.00	-	01/03/2016	30/06/2025	800.00	2,000.00	29%	350.00	-	550.00	-	350.00	-	350.00	-	350.00	-	-	Ongoing
1071104901: Document management system (DMS)	1,110.00	1,110.00	-	01/07/2017	30/06/2023	150.52	959.48	14%	210.00	-	210.00	-	210.00	-	210.00	-	210.00	-	-	Ongoing
1071105101: Installation of procure to pay system integrator and IFMIS rollout and support to all parastatals MDAs and Counties.	967.80	967.80	-	01/07/2017	30/06/2024	967.80	-	100%	-	-	-	-	-	-	-	-	-	-	-	Ongoing
1071105401: Installation of security system at Treasury- Bima -Herufi Security Systems car scanners, fire systems, CCTVs.	984.00	984.00	-	01/07/2016	30/06/2024	427.97	556.03	43%	75.00	-	241.00	-	75.00	-	75.00	-	-	-	-	Ongoing
1071105601: Establishment of Regional offices – Public Procurement Regulatory Authority (PPRA)	1,800.00	1,800.00	-	01/07/2015	30/06/2025	1,138.00	662.00	63%	-	-	227.00	-	-	-	-	-	-	-	-	Ongoing

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	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1071105701: The Kenya National Single Window Support Project	6,170.00	6,170.00	-	01/07/2011	Continuous	3,917.25	2,252.75	63%	488.25	-	588.25	-	488.25	-	488.25	-	488.25	-	Ongoing
1071071801: Development of Integrated Unclaimed Financial Assets Reporting System.	238.00	238.00	-	01/07/2015	31/08/2021	238.00	-	100%	-	-	-	-	-	-	-	-	-	-	Ongoing
1071106101: Professional capacity development program for policy analysts.	800.00	800.00	-	01/07/2016	30/06/2025	100.00	700.00	13%	-	-	100.00	-	-	-	-	-	-	-	Ongoing
1071106401: Development of market openness gauge system	375.00	375.00	-	01/07/2016	30/07/2024	231.00	144.00	62%	30.00	-	57.00	-	30.00	-	30.00	-	30.00	-	Ongoing
1071106601: Strategic Response to Public Initiatives	4,800.00	4,800.00	-	01/07/2021	30/06/2024	6.75	4,793.25	0%	-	-	1,200.00	-	1,200.00	-	1,200.00	-	1,200.00	-	Ongoing
1071107601: Special Global Fund - Malaria Grant-KEN -M (Phase 2)	8,922.80	1,293.00	7,629.80	01.01.2018	30.06.2023	2,608.90	6,313.90	29%	416.00	436.72	-	5,877.00	-	1,842.63	-	-	-	-	Ongoing
1071107701: Special Global Fund - HIV - AIDS Grant-KEN -H (Phase 2)	30,911.00	7,692.00	23,219.00	01/07/1018	30/06/2023	16,841.70	14,069.30	54%	1,543.39	5,067.31	-	9,000.10	-	2,000.10	1,622.17	-	1,639.13	-	Ongoing
1071107701: Special Global Fund - HIV - AIDS Grant-KEN -H (Phase 3)	33,945.00	8,696.00	25,249.00	01/07/2021	30/06/2024	-	33,945.00	0%	-	-	-	-	-	-	-	-	-	-	Ongoing
1071107801: Special Global Fund - TB Grant-KEN -T (Phase 2)	6,094.00	1,293.00	4,801.00	07/01/2018	30/06/2023	2,152.10	3,941.90	35%	352.00	225.92	-	3,716.00	-	1,716.00	-	-	-	-	Ongoing
1071107701: Infrastructure Finance and Public Private Partnership Project 2 (IFPPP 2)	6,000.00	-	6,000.00	01/12/2017	31/10/2022	347.00	5,653.00	6%	-	2,372.07	-	2,492.00	-	2,372.67	-	-	-	-	Ongoing
1071108101: Kenya Affordable Housing Project	25,000.00	-	25,000.00	01/07/2020	30/06/2024	4,065.00	20,935.00	16%	-	8,000.00	-	7,730.00	-	7,730.00	-	5,205.00	-	-	Ongoing
1071108201: Kenya Financing Locally Led Climate Action Programme (FLLCoA)	1,380.70	230.70	1,150.00	01/03/2019	30/06/2025	99.93	1,280.77	7%	46.12	208.00	46.15	208.00	46.15	208.00	46.15	208.00	46.15	208.00	Ongoing
1071108301: Economic Stimulus Programme (Credit Guarantee Scheme)	10,000.00	10,000.00	-	01/07/2020	Continuous	-	10,000.00	0%	1,000.00	-	3,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	Ongoing
1071108300: Economic Stimulus Programme (Pending Bills)	24,000.00	24,000.00	-	01/07/2020	Continuous	-	24,000.00	0%	-	-	16,000.00	-	5,000.00	-	7,000.00	-	9,000.00	-	Ongoing

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1071071703: Disaster Recovery Site	446.00	446.00	-	01/07/2021	30/06/2024	-	446.00	0%	-	-	-	-	-	-	-	-	-	-	Ongoing
1071071703: Integrated Customs Management Systems (iCMS)	1,306.90		1,306.90	01/07/2014	30/06/2023	1,306.90	-	100%	-	-	-	-	-	-	-	-	-	-	Ongoing
1071100601: Fund for Economic Development - Aid Effectiveness for Development	60.00	-	60.00	01/07/2017	30/06/2023	37.60	22.40	63%	-	10.00	-	-	-	-	-	-	-	-	Ongoing
1071071800: Implementation of an e-Procurement System for the Government of Kenya	4,471.00	4,471.00	-	01/07/2021	30/06/2025	-	4,471.00	0%	184.00	-	450.00	-	184.01	-	184.00	-	184.00	-	Ongoing
1071108401: Public Debt Management Support Project	221.00	79.00	142.00	01/07/2021	30/06/2023	31.83	189.17	14%	14.00	87.00	16.00	30.00	14.00	30.00	16.00	26.00	-	-	Ongoing
1071108801: Operationalization of the Kenya Mortgage Refinance Company (KMRC)	14,950.00	-	14,950.00	01/07/2020	30/06/2024	-	14,950.00	0%	-	3,500.00	-	3,500.00	-	3,500.00	-	3,500.00	-	3,500.00	Ongoing
1071109001: Horn of Africa Gateway Development Project	796.00	-	796.00	09/08/2020	30/06/2028	-	796.00	0%	-	142.24	-	55.00	-	55.00	-	55.00	-	246.63	Ongoing
1071109101: East Africa Transport, Trade & Development Facilitation Project	1,338.00	-	1,338.00	20/07/2015	31/06/2024	117.50	1,220.50	9%	-	416.70	-	400.00	-	400.00	-	400.00	-	-	Ongoing
1071109301: Relocation Units at Kibera & Mukuru	12,111.00	4,000.00	8,111.00	01/10/2013	31/07/2022	10,211.00	1,900.00	84%	-	-	-	-	-	-	-	-	-	-	Ongoing
1071109501: Development of Nairobi to Naivasha Standard Gauge Railway	280,121.00	230,000.00	50,121.00	01/10/2016	30/06/2024	161,495.00	118,626.00	58%	27,158.00	-	27,822.00	-	27,822.00	-	30,396.00	-	30,396.00	-	Ongoing
1071109601: Dongo Kundu Special Economic Zone	49,400.00	35,800.00	13,600.00	01/03/2021	30/06/2023	-	49,400.00	0%	950.00	7,300.00	2,095.00	14,519.00	2,095.00	7,300.00	3,100.00	7,300.00	3,250.00	7,300.00	Ongoing
1071109602: Naivasha Special Economic Zone (SEZ) (Textile Park)	8,326.00	8,326.00	-	01/12/2019	30/12/2023	5,000.00	3,326.00	60%	236.00	-	-	-	-	-	-	-	-	-	Ongoing
1071109604: Railway Metro Line -Embakasi Station -Ruai	7,400.00	7,400.00	-	07/01/2020	30/06/2024	-	7,400.00	0%	450.00	-	-	-	-	-	-	-	-	-	Ongoing
1071109605: Railway Metro Line -Athi River Station -East African Portland Cement	2,929.00	2,929.00	-	07/01/2020	30/06/2024	-	2,929.00	0%	400.00	-	-	-	-	-	-	-	-	-	Ongoing
1071109605: Railway Metro Line -Athi River	3,900.00	3,900.00	-	07/01/2020	30/06/2024	-	3,900.00	0%	450.00	-	-	-	-	-	-	-	-	-	Ongoing

Project Code and Project Title	Financing (KShs. Million)			Timeline		Actual Cumulative Costs to June 30th, 2021	Outstanding Project Cost as at 30th June 2021	Project Completion % as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks	
	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK
Station -NSSF- Mavoko																				
1071109701: LAPSET Project Lamu Port	67,900.00	-	67,900.00	01/01/2016	01/01/2022	36,050.00	31,850.00	53%	4,464.00	-	236.00		236.00	-	-	-	-	-	-	Ongoing
1071109801: Mombasa Port Development Project	38,000.00	32,000.00	6,000.00	02/01/2016	30/06/2023	5,187.00	32,813.00	14%	-	7,500.00	-	11,185.00	-	-	-	-	-	-	-	Ongoing
1071109901: Rehabilitation of the Nairobi-Nanyuki- MGR Branch Line	2,900.00	2,900.00	-	01/01/2020	30/06/2022	1,800.00	1,100.00	62%	1,100.00	-									-	Ongoing
1071110001: Rehabilitation of the Nakuru-Kisumu MGR	3,400.00	3,400.00	-	01/09/2020	30/04/2022		3,400.00	0%	700.00	-									-	Ongoing
1071110101: Construction of NVS ICD-Long Railway Link & Rehab of Long -MLB line	10,100.00	-	10,100.00	02/09/2020	30/06/2022		10,100.00	0%	2,000.00	-				-					-	Ongoing
1071110202 Replacement of lifts at Treasury Building	120.00	120.00	-	01/07/2021	30/06/2026	-	120.00	0%	50.80	-	50.80	-	50.20	-	18.40	-			-	Ongoing
1071110401 Green Fund Climate Readness Fund	92.97	8.47	84.50	20.03.2020	31.12.2026	-	92.97	0%	-	36.67	2.82	36.67	-	36.67	-	11.00	-		-	Ongoing
1071110301 Special global fund-TB NFM3	7,173.87	1,803.60	5,370.27	01.07.2021	30.06.2024	-	7,173.87	0%	-	516.68	448.00	358.00	352.00	358.00	352.00	1,505.00	352.50	2,784.09		Ongoing
1071110501 Special Global Fund - HIV NFM 3	39,419.67	8,696.60	30,723.07	01.07.2021	30.06.2024	-	39,419.67	0%	-	4,357.90	4,112.80	5,241.00	2,670.68	5,241.00	2,232.91	10,576.25	3,494.29	10,576.25		Ongoing
1071110601 Special Global Fund - Malaria NFM 3	31,892.87	1,799.70	30,093.17	01.07.2021	30.06.2024	-	31,892.87	0%	-	323.76	516.00	9,371.00	416.00	9,371.00	416.00	6,068.98	416.00	10,276.00		Ongoing
1071110701 Kenya Cooperation and Partnership Facility	354.00	222.00	132.00	01.07.2021	30.06.2026	-	354.00	0%	-	150.00	6.00	32.00	-	32.00	-	32.00			-	Ongoing
1071110801 National Treasury Capacity Strengthening	79.00	19.00	60.00	07/01/2021	30/06/2024	-	79.00	0%	3.00	20.00	3.00	15.00	3.00	15.00	3.00	15.00	3.00	17.00		Ongoing
1071110901 Consolidated Gain in Devolution	240.00	80.00	160.00	01.03.2021	31.12.2023	-	240.00	0%	-	5.00		15.00	-	15.00	-	15.00	-	20.00		Ongoing
1071111001 Lamu - Ijara Garissa Road	12,000.00	12,000.00		01/07/2021	31.12.2025		12,000.00	0%	3,000.00	-	3,000.00		3,000.00	-	3,000.00	-	3,000.00	-		Ongoing
Enable Youth Kenya Programme - AFC	2,200.00	300.00	1,900.00	01/07/2021	30/06/2026	-	2,200.00	0%	-	-	100.00	600.00	-	-	-	-	-	-		Ongoing
1071111011 Riruta - Lenana - Ngong Railway Line	6,000.00	6,000.00	-	01/07/2021	30/06/2026	-	6,000.00	0%	2,000.00	-	1,200.00	-	1,200.00	-					-	Ongoing
Sub Total 1071: The National Treasury	1,090,083.75	721,278.14	368,805.61			295,189.49	794,894.26		58,934.87	41,401.04	119,644.33	75,375.60	61,350.60	43,037.90	67,157.79	35,637.70	70,028.23	35,637.70		

Vote: 1072 - State Department for Planning

Project Code and Project Title	Financing (KShs. Million)			Timeline		Actual Cumulative Costs to June 30th, 2021	Outstanding Project Cost as at 30th June 2021	Project Completion % as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks
	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1072101500 National Government Constituency Fund (NGCDF).	338,439.93	319,979.00	-	01/07/2016	Continuou s	138,224.93	181,754.07	41%	41,714.80	-	46,688.00	-	44,289.90	-	53,531.50	-	60,678.80	-	Ongoing
1072101701 National Economic Planning and International Partnerships	1,400.00	531.39	868.61	01/07/2015	06/06/2026	627.75	772.25	45%	71.20	-	281.22	-	165.00	-	131.74	-	273.50	-	Ongoing
1072100600 National Government County Planning, Information & Documentation	3,232.39	143.13	3,089.27	07/01/2009	Continuou s	2,149.60	1,082.79	67%	133.11	-	470.00	-	135.00	-	227.00	-	462.18	-	Ongoing
1072100100 National Integrated Monitoring and Evaluation System (NIMES).	1,945.90	1,945.90	-	01/07/2011	Continuou s	1,099.18	846.72	56%	75.49	-	133.24	-	75.49	-	90.59	-	96.02	-	Ongoing
1072101900 Kenya National Bureau of Statistics-Census.	550.00	550.00	-	01/07/2010	Continuou s	380.00	170.00	69%	-	-	57.89	-	11.93	-	14.32	-	16.13	-	Ongoing
1072100800 Integration and Coordination with ICPD POA-NCAPD.	2,669.00	1,184.70	1,484.30	07/01/2011	06/06/2024	1,030.70	1,638.30	39%	22.00	56.33	102.40	56.37	31.00	56.37	37.20	56.37	39.43	56.37	Ongoing
1072100300 Support to Kenya Institute for Public Policy Research & Analysis.	757.29	757.29	-	01/07/2011	Continuou s	435.95	321.34	58%	68.00	-	174.00	-	68.00	-	81.60	-	86.50	-	Ongoing
1072100700 Economic Empowerment Programme.	981.91	123.66	858.25	01/07/2013	Continuou s	507.09	474.82	52%	4.00	-	53.75	-	4.00	-	5.21	-	5.52	-	Ongoing
1072100900 Data Collection and Data Base Development.	507.00	-	507.00	01/07/2012	06/06/2025	172.70	334.30	34%	-	33.41	-	33.41	-	33.40	-	33.40	-	33.40	Ongoing
1072108700 Making every woman and girl count	159.42	-	159.42	01/07/2019	30/06/2024	26.62	72.98	17%	-	33.20	-	33.20	-	33.20	-	33.20	-	33.20	Ongoing
1072102001 Kenya Statistics Programme For Results	7,600.00	7,600.00	-	01/07/2015	06/06/2024	7,531.75	68.25	99%	-	-	1,700.00	-	-	-	-	-	-	-	Ongoing
1072108500 National Food and Nutrition Project - KNBS	655.63	-	655.63	01/01/2018	31/12/2024	95.63	313.87	15%	-	140.00	-	140.00	-	140.00	-	140.00	-	140.00	Ongoing
1072101300 Social Policy MED	213.40	-	213.40	01/01/2009	30/06/2025	170.85	42.55	80%	-	-	2.00	-	2.00	-	2.00	-	2.00	-	Ongoing
1072101000 Strengthening Capacity for Monitoring & Evaluation	110.56	-	110.56	01/07/2018	30/06/2025	83.49	26.36	76%	-	6.77	-	6.77	-	6.77	-	6.77	-	6.77	Ongoing
1072101100 Social Policy and statistics	135.00	-	135.00	01/01/2010	30/06/2025	80.00	55.00	59%	-	2.75	-	15.50	-	4.77	-	4.77	-	4.77	Ongoing
1072101200 Social Policy and Research.	240.00	-	240.00	01/07/2006	06/06/2025	138.49	101.51	58%	-	4.25	-	10.00	-	10.00	-	10.00	-	10.00	Ongoing
1072108600 Child Sensitive Budget	28.00	-	28.00	01/07/2018	30/06/2024	-	28.00	0%	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	Ongoing

Project Code and Project Title	Financing (KShs. Million)			Timeline		Actual Cumulative Costs to June 30th, 2021	Outstanding Project Cost as at 30th June 2021	Project Completion % as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks	
	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Analysis																				
1072108901 Consolidating Gains & Deepening Devolution in Kenya	67.16	-	67.16	13/07/2021	30/06/2026	-	16.79	0%	-	16.79	-	16.79		16.79		16.79		16.79		Ongoing
TOTAL FOR VOTE 1072 State Department for Planning	359,692.60	332,815.07	8,416.60			152,754.74	188,119.90		42,088.60	298.50	49,660.50	319.04	44,780.32	308.30	54,119.15	308.30	61,658.09	308.30		
VOTE 1213: State Department for Public Service																				
Implementation of Huduma Service Delivery Channels	25,030.00	25,030.00		2013	2024	8,162.03	16,867.97	33%	167.00		1,980.80		182.90		219.87		233.99			On-going
Construction of buildings and infrastructure at NYS	1,696.10	1,696.10		2015	2023	763.58	932.52	45%	50.00		269.00		69.87		83.99		89.39			On-going
Completion of Tuition complex at KSG Matuga	745.00	745.00		2018	2024	91.81	653.19	12%	10.00		200.00		60.00		72.13		76.76			On-going
Completion of ultra-modern complex KSG Mombasa	1,037.75	1,037.75		2010	2021	1,037.75	-	100%	290.00		-		-		-		-			Furnishing in year 2021/22
Completion of hostels 112 bed capacity single rooms at KSG-Embu	1,200.00	1,200.00		2018	2025	134.00	1,066.00	11%	11.00		500.00		180.17		216.59		230.49			On-going
Completion of tuition complex at KSG-Baringo	623.50	623.50		2018	2024	118.00	505.50	19%	10.00		200.00		80.00		96.17		102.34			On-going
Upgrading of GHRIS	560.00	560.00		2021	2025	-	560.00	0%	30.00		210.00		30.00		36.06		38.38			On-going
Sub-Total 1213 State Department of Public Service	30,892.35	30,892.35				10,307.17	20,585.18		568.00	-	3,359.80	-	602.94	-	724.81	-	771.35	-		
Vote 1214: State Department for Youth Affairs																				
Youth Empowerment (UNFPA)	89.69		89.69	01/07/2019	01/06/2023	0.91	88.78	1%		7.00	-	12.00		12.00		18.00				On going
Youth Enterprise Development Fund - Loans Disbursement and Business Development Services	9,535.00	9,535.00		2007	Continuou s	4,558.00	4,977.00	48%	130.00		600.00	-	175.00		291.67		291.67			On going
Kenya Youth Employment and Opportunities Project (KYEOP)	7,100.00		7,100.00	2017	2022	3,596.74	3,503.26	51%		2,380.00	97.00	971.00	60.10	971.00						On going
Youth Empowerment Centres (YECs)	7,372.00	7,372.00	-	01/07/2009	01/08/2025	2,634.00	4,738.00	36%	361.80		1,290.00		425.00		786.58		823.21			On going
VIVA	926.00	90.00	836.00	01/07/2021	31/12/2024	-	-	0%	29.70	302.00	29.70	264.99	29.70	264.99	29.70	261.59				On going
Sub Total - 1214: State Department for Youth Affairs	25,022.69	16,997.00	8,025.69			10,789.65	13,307.04		521.50	2,689.00	2,016.70	1,247.99	689.80	1,247.99	1,107.95	279.59	1,114.88			
Vote 2043: Parliamentary Joint Services																				
Parliamentary Joint									2,065.50		2,065.50		2,065.50		2,065.50		2,065.50			

Project Code and Project Title	Financing (KShs. Million)			Timeline		Actual Cumulative Costs to June 30th, 2021	Outstanding Project Cost as at 30th June 2021	Project Completion % as at 30th June 2021	Allocation for 2021/22 Budget		Requirement for 2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks	
	Total Estimated cost of Project (a)	GoK	Foreign	Start Date	Expected completion Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Services																				
Sub Total -2043: Parliamentary Joint Services									2,065.50	-	2,065.50	-	2,065.50	-	2,065.50	-	2,065.50	-		
Vote 2071: Public Service Commission																				
2071100101: Refurbishment of old Commission House WP Item No. D207 NB/NB 1501 Job No 100027A	400.00	400.00	-	July, 2016	June, 2024	102.15	297.85	26%	19.30	-	65.00	-	26.30		31.62		33.65	-	On going	
Sub Total - 2021: Public Service Commission	400.00	400.00	-			102.15	297.85		19.30	-	65.00	-	26.30	-	31.62	-	33.65	-		
2111: Office of the Auditor General																				
2111100101 Construction of OAG Headquarters at Bishops Road - HQ	6,311.42	6,311.42	-	07/01/2013	30/06/2026	536.88	5,774.54	9%	100.00	-	800.00		119.88		800.00		800.00		On going	
2111101101 Construction of OAG Mombasa Office Block - HQ	908.07	908.07	-	07/01/2018	30/06/2024	110.00	798.07	12%	100.00	-	250.00		100.00		250.00		250.00		On going	
Sub Total - 2111: Office of the Auditor General	7,219.49	7,219.49	-			646.88	6,572.61		200.00	-	1,050.00	-	219.88	-	1,050.00	-	1,050.00	-		
Grand Total	1,637,154.25	1,204,677.38	413,946.36	-	-	509,409.99	1,098,665.41	-	116,470.07	44,929.34	205,008.44	77,491.20	120,982.30	44,839.75	129,279.90	36,325.46	140,656.10	35,956.00	-	