**REPUBLIC OF KENYA** 



# PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR REPORT

# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2023/24–2025/26

DECEMBER, 2022

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## ABBREVIATIONS AND ACRONYMS

ACP-EU	Africa Caribbean Pacific - European Union
AGA	Autonomous Government Agency
AGOA	Africa Growth And Opportunity Act
AGPO	Access to Government Procurement Opportunities
APR	Annual Progress Report
APRM	African Peer Review Mechanisms
ASAL	Arid and Semi-Arid Lands
CARA	County Allocation Revenue Act
CBA	Collective Bargaining Agreements
CIDPs	County Integrated Development Plans
COG	Council of Governors
COMESA	Common Market for Eastern and Southern Africa
CPPMU	Central Planning and Project Monitoring Unit
CRA	Commission on Revenue Allocation
DICE	Directorate of International Conferences and Events
EAC	East Africa Community
EDCD	Economic Development Coordination Department
EPA	Economic Partnership Agreement
FDI	Foreign Direct Investment
FY	Financial Year
GDP	Gross Domestic Product
HOPS	Head of Public Service
HRM	Human Resource Management
HRM&D	Human Resource Management and Development
IBEC	Intergovernmental Budget and Economic Council
ICT	Information and Communication Technology
ICGLR	International Conference on Great Lakes Region
IDEA	Interactive Data Extraction and Analysis
IFMIS	Integrated Financial Management Information System
IGAD	Intergovernmental Authority on Development
IGRTC	Intergovernmental Relations Technical Committee
IORA	Indian Oceans Rim Association
JCC	Joint Cooperation Commission
JPCC	Joint Permanent Commission for Cooperation
KDSP	Kenya Devolution Support Programme
KISM	Kenya Institute of Supplies Management
KNBS	Kenya National Bureau of Statistics
KRA	Kenya Revenue Authority
KSG	Kenya School of Government
KURA	Kenya Urban Roads Authority
LAPSSET	Lamu Port South-Sudan Ethiopia Transport
M&E	Monitoring and Evaluation
MDACs	Ministries, Departments, Agencies and Counties,
MDAs	Ministries, Departments and Agencies
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCBF	National Capacity Building Framework

NEPAD	New Partnership for Africa's Development
NGCDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations
NIFC	Nairobi International Financial Centre
NYS	National Youth Service
OAG	Office of the Auditor General
OACPS	Organization of African Caribbean and Pacific States
PAIR	Public Administration and International Relations Sector
PAS	Performance Appraisal Systems
PBO	Public Benefits Organizations
PC	Performance Contract
PFM	Public Financial Management
PFMR	Public Financial Management Reforms
PPA	Participatory Poverty Assessment
PPP	Public Private Partnership
PROFIT	Programme for Rural Outreach of Financial Innovation & Technologies
PSC	Public Service Commission
PSSS	Public Servants Superannuation Schemes
PWDs	People With Disabilities
RRI	Rapid Results Initiative
SAGA	Semi-Autonomous Government Agency
SDGs	Sustainable Development Goals
SM/W	Servicemen/women
SPAS	Staff Performance Appraisal System
TICAD	Tokyo International Conference on Africa's Development
TVET	Technical and Vocational Education and Training
TRF	Training Revolving Fund
UNDP	United Nations Development Programme
UNSC	United Nations Security Council
VFM	Value for Money
WTO	World Trade Organization

#### **EXECUTIVE SUMMARY**

Public Administration and International Relations is one of the ten (10) Sectors in Kenya's FY 2023/24-2025/26 Medium Term Budget Cycle. The Sector provides national leadership, oversight and policy direction towards the realization of the country's development agenda. It promotes prudent public finance management and accountability in the Public Sector; coordinates national and sectoral development planning; oversees an efficient and effective Public Service. It also coordinates Kenya's foreign policy and diaspora affairs, wage bill management, development of a sound legislative and regulatory framework, and enforces administrative justice and the right to information.

The Sector comprises twenty Sub- Sectors as outlined in the National Treasury Circular No. 5/2022 dated 24<sup>th</sup> August, 2022 and the addendum Ref No. 1/032 H (21) dated 2<sup>nd</sup> November, 2022. The Sub-sectors include: the Executive Office of the President; Office of the Deputy President; State Department for Cabinet Affairs; State Department for Devolution; State Department for Performance and Delivery Management; State Department for Parliamentary Affairs; State Department for Foreign Affairs; State Department for Diaspora Affairs; The National Treasury; State Department for Economic Planning; State Department for Public Service; Parliamentary Service Commission; National Assembly; Parliamentary Joint Services; Commission on Revenue Allocation; Public Service Commission; Salaries and Remuneration Commission; Office of the Auditor General; Office of the Controller of Budget; and Commission on Administrative Justice.

During the Medium-Term period 2019/20 - 2021/22, a total of 32 programmes were implemented within the Sector. Key achievements included: local economic development in 15 counties; implementation of investment Projects on Health, Trade, Agriculture, Roads and Water sectors in 39 Counties; hosting of the 9th Edition of Pan-African conference for local authorities and sub-regional Governments (Africities Summit); enhanced access to public services to over 30 million Kenyans through the Huduma Kenya Service Delivery Platforms; First digital Kenya Population and Housing Census ; Construction and renovation of 28,712 institutional facilities, awarding of bursary to 2,154,783 beneficiaries; and enhanced public service performance through implementation of performance management system.

In the Financial Years 2019/20, 2020/21 and 2021/22 the sector's approved budget was Ksh.192.08 billion, KSh.266.20 billion and KSh. 320.96 billion respectively. The actual expenditure was KSh. 168.89 billion, KSh. 248.83 billion and KSh. 279.76 billion translating to an absorption rate of 88 per cent, 93 per cent and 87 per cent for the respective financial years. Further analysis revealed that absorption rates for recurrent vote averaged 94 per cent while that for development averaged 84 per cent. During the review period, the sector completed 18 projects while the remaining 154 projects were ongoing at various stages of completion.

The Sector's pending bills were KSh. 2,573.20 million, KShs. 6,242.94 million and KSh. 23,057.35 million in Financial Years 2019/20, 2020/21 and 2021/22, respectively. The Significant increase is attributed to late approval of the Supplementary Budget and budget cuts in FY 2021/22.

In the 2023/24-2025/26 MTEF period, the Sector will implement 41 Programmes and with corresponding 107 sub-programmes. The Sector's resource requirements were KSh.442,609.39 million, KSh. 494,708.47 million and KSh. 612,101.00 million in the FY2023/24, FY2024/25 and FY2025/26 respectively. The Sector's resource allocation decreased from KSh. 309.88 billion in the financial year 2022/23, to KSh. 277.78 billion in the FY 2023/24. The allocation for the FY 2024/25 and 2025/26 is KSh. 352.31 billion and KSh. 469.92 billion respectively.

The Sector has prioritized programmes and projects that aligned to the Post COVID 19 Economic Recovery Stimulus programme (PC-ERS); BottomUp Economic Transformation Agenda; and Fourth Medium Term Plan of Kenya Vision 2030. Priority was also accorded to on-going interventions supporting the Big Four" agenda and the newly established institutions. The identified programmes and projects are expected to facilitate job creation and poverty reduction during the 2023/24 -2025/26 MTEF Period. The Sector intends to mobilize resources amounting to KSh.9.17 billion to finance Government expenditure, privatize ten (10) State Corporations, harmonize the grading and salary structure for state and public officers, expand Kenya's diplomatic relations and enhance diaspora engagements, recruit and induct 24,000 interns, and undertake public service reforms to improve service delivery.

During the reporting period the Sector identified key emerging issues namely: emerging regional territorial conflicts; Cybercrime and data insecurity as a result of technological advancement; prolonged drought attributed to effects of climate change; increased commodity prices occasioned by COVID-19 and Ukraine-Russia war; distortion of multilateral trading system as a result of implementation of emerging mega trading blocs.

The Sector also experienced some challenges during the period under review. These include: COVID-19 Pandemic that negatively impacted on service delivery; unexpected budgetary cuts; inadequate ICT Infrastructure that constrained automation and digitization of services; high foreign exchange losses in Kenyan missions that eroded the value of the Kenyan shilling; incompatibility of Kenya's procurement laws with foreign procurement practices hence affected implementation of capital projects in foreign missions; high rental and leasing costs in Kenya missions; inadequate policy and legal frameworks; and unresolved territorial Disputes and Cross Border Conflicts.

To address the emerging issues and challenges the Sector recommends the need to: Stimulate revenue generation, promote prudent resource utilization and leverage on Public Private Partnership framework in funding capital intensive projects; embrace dialogue and consensus building to foster regional and global peace and stability; leverage on ICT for enhanced service delivery; and operationalize the foreign Exchange Loss Assumption fund and to cushion missions from foreign exchange loses. Other proposed interventions include: enactment of the enabling regulations to address procurement challenges in foreign missions; demarcation of boundaries and deployment of necessary regulations to guide use of shared resources; and enactment of necessary legal framework to execute the Sector's mandate.

#### **CHAPTER ONE**

#### **1.0 INTRODUCTION**

#### 1.1. Background

Public Administration and International Relations (PAIR) is one of the ten (10) Sectors in Kenya's FY 2023/24-2025/26 Medium Term Budget Cycle. The Sector comprises twenty Sub-Sectors as outlined in the National Treasury Circular No. 5/2022 dated 24<sup>th</sup> August, 2022 and the addendum Ref No. 1/032 H (21) dated 2<sup>nd</sup> November, 2022. The Sub-sectors include the Executive Office of the President; Office of the Deputy President; State Department for Cabinet Affairs; State Department for Devolution; State Department for Performance and Delivery Management; State Department for Parliamentary Affairs; State Department for Foreign Affairs; State Department for Diaspora Affairs; The National Treasury; State Department for Economic Planning; State Department for Public Service; Parliamentary Service Commission; National Assembly; Parliamentary Joint Services; Commission on Revenue Allocation; Public Service for the Controller of Budget; and Commission on Administrative Justice.

The PAIR Sector is a fundamental pillar of the Kenyan economy, as it provides 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; promotes effective coordination of Government activities; and ensures effective and efficient Public Service. In addition, the Sector coordinates Kenya's foreign policy and diaspora affairs, wage bill management, development of a sound legislative and regulatory framework, and enforces administrative justice and the right to information.

This Report provides the programme performance for the MTEF period 2019/20-2021/2022. In addition, it provides the medium-term priorities for the period 2023/24-2025/26 in line with the Kenya Vision 2030 Medium Term Plans. Preparation of the Sector Report has taken into account the inputs by key stakeholders, as required by 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 2019/20 - 2021/22, while Chapter Three presents medium term priorities and the financial plan for the MTEF period

2023/24 - 2025/26. Chapters Four provides cross-sector linkages and emerging issues/challenges while Chapter Five and Six cover conclusions and recommendations respectively.

#### **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, policy direction and oversight in financial, economic and devolution management; public sector transformation and performance management in service delivery; resource mobilization and allocation; liaison with the Legislature; championing diaspora affairs; and management of 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. Strengthen cooperation and liaison between the Executive and Legislature;
- iv. Promote and protect Kenya's national interests and the welfare of Kenyans in the diaspora;
- v. Mainstream and empower Kenyans abroad to effectively make a significant contribution to the country's development;
- vi. Promote prudent financial and fiscal management for economic growth and stability;
- vii. Coordinate national planning and population policy, track national development programmes and manage statistics;
- viii. Transform the Public Service and enhance performance management for efficient and effective service delivery;
- ix. Make recommendations on equitable sharing of revenue;
- x. Develop a harmonized and a fiscally sustainable remuneration and benefits system in the Public Service to reward performance, attract and retain required skills;
- xi. Promote and support good governance and accountability in the Public Sector;
- xii. Manage and develop human resources in the Public Service;
- xiii. Authorize withdrawals from Consolidated Fund, County Revenue Fund, Equalization Fund and other Public Funds and report on utilization; and
- xiv. Promote administrative justice and access to information for efficient and effective service delivery.

#### **1.4. Sub-Sector Mandates**

The Sub-sector mandates as derived from the Executive Order No. 1 of 2022 are as follows:

#### 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. Office of the Deputy President

Coordination of the implementation of government policies, plans, programmes and projects.

#### iii. State Department for Cabinet Affairs

Coordination of the Implementation of Cabinet decisions across all Ministries and State Departments.

#### iv. State Department for Devolution

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

#### v. State Department for Performance and Delivery Management

Coordination of Public Service Performance Management and Service Delivery.

#### vi. State Department for Parliamentary Affairs

Coordination of the National Government legislative agenda across all Ministries and State Departments in consultation with and for transmission to the Party/Coalition Leaders in Parliament.

#### vii. State Department for Foreign Affairs

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

#### viii. State Department for Diaspora Affairs

Promote relations with Kenyans living abroad in order to harness their potential and integrate them into national development agenda.

#### ix. The National Treasury

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

#### x. State Department for Economic Planning

Coordination of National and Sectoral development planning; management of statistics and population policies and tracking of national and regional plans, policies and programmes.

#### xi. State Department for Public Service

Coordination of Public Service transformation.

#### xii. 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.

#### xiii. Public Service Commission

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

#### xiv. Salaries and Remuneration Commission

Review and set remuneration and benefits for state officers, and advise on remuneration and benefits for all other public.

#### xv. Office of the Auditor General

Audit public funds and report to Parliament and the relevant County Assemblies within statutory timelines.

#### xvi. Office of the Controller of Budget

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

#### xvii. 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 20 Autonomous and 33 Semi-Autonomous Government Agencies (AGAs and SAGAs) as shown in Table 1.1.

S/No.	Sub-Sector	AGAs	SAGAs
1.	Executive Office of the President		i. National Economic and Social Council
2.	State Department for Devolution		<ul><li>i. Intergovernmental Relations Technical Committee (IGRTC)</li><li>ii. Council of Governors (CoG)</li></ul>
3.	The National Treasury	i. Central Bank of Kenya ii. Capital Markets Authority	<ul><li>i. Kenya Revenue Authority (KRA)</li><li>ii. Competition Authority of Kenya (CAK)</li></ul>

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

S/No.	Sub-Sector	AGAs	SAG	SAs
		(CMA)	iii.	Unclaimed Financial Assets Authority
		iii. Insurance Regulatory Authority	iv.	Equalization Fund
		(IRA)	v.	Contingencies Fund
		iv. Retirement Benefits Authority		Nairobi International Financial Centre
		(RBA)		Privatization Commission
		v. Kenya Deposit Insurance	viii.	The Public Procurement Regulatory
		Corporation		Authority (PPRA)
		vi. Kenya Reinsurance Corporation		Financial Reporting Centre
		vii. Kenya National Assurance Company	x.	Kenya Institute of Supplies Management (KISM)
		viii. Policy Holders Compensation		Kenya Trade Network Agency
		Fund		Government Digital Payments (eCitizen)
		ix. County Government Provident Fund		Public Sector Accounting Standards Board Registration of Certified Public Secretaries
		x. Consolidated Bank of Kenya	XIV.	Board
		xi. Development Bank of Kenya	vv	Institute of Certified Public Secretaries
		xii. Kenya Post Office Savings Bank	Δν.	of Kenya (ICPSK)
		xiii. East Africa Development Bank	xvi.	Institute of Certified Investments and
		xiv. Industrial and Commercial		Financial Analysts (ICIFA)
			xvii.	Kenya Institute of Supplies Examination Board (KISEB)
			vviii	Public Service Superannuation Scheme
		Secretaries National		Public Procurement Administrative
		Examination Board (KASNEB)	AIA.	Review Board
		xvi. Accountants Disciplinary	XX.	Competition Tribunal
		Committee		African Institute of Remittances
		xvii. Institute of Certified Public	xxi.	Public Private Partnership Petition
		Accountants of Kenya (ICPAK)		Committee
		xviii. Anti-money Laundering		
		Advisory Board		
		xix. National Bank of Kenya		
		xx. Kenya Mortgage Refinance Company		
4.	State	r y	i.	Kenya Institute for Public Policy Research
	Department for			and Analysis (KIPPRA)
	Economic		ii.	Vision 2030 Delivery Secretariat
	Planning		iii.	National Government Constituencies
				Development Fund Board (NG-CDF)
			iv.	Kenya National Bureau of Statistics
				(KNBS) National Council for Population and
			V.	National Council for Population and Development (NCPD)
			vi	New Partnership for Africa's
			V1.	Development (NEPAD)/African Peer
				Review Mechanism (APRM)
5.	State		i.	Foreign Service Academy (FSA)
	Department for			
	Foreign Affairs			
6.	State		i.	Kenya School of Government (KSG)
	Department for			Institute of Human Resource Management
	Public Service	1	1	(IHRM)

## **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.

S/No	Stakeholder	Ro	le of the	In	terest in PAIR	Ex	xpected Outcome
		Stakeholder		Sector			
1.	Public/Citizens/Foreign Nationals		Public Participation Fulfilment of obligation/ requirements to access services	ii. iii. iv.	delivery Equitable resource distribution	ii.	Good governance and accountability Enhanced national cohesion Inclusive and equitable socio- economic growth and development
2.	Ministries/Departments/Agencies	i. iii. iiii.	Create an enabling environment for improved service delivery Drafting of Bills and legal opinion Legal Representation	ii. iii. iv. v.	Provision of overall leadership and policy direction Financial and human resource mobilization for implementation of planned projects and programmes Positive projection of the national image and safeguarding of national interests. Prudent use of resources Transparency and accountability Provision of services efficiently, fairly and objectively	ii. iii. iv.	Efficient and effective public service delivery Socioeconomic growth International goodwill Good governance Efficient delivery of legal services to the government.

**Table 1.2: Role of Sector Stakeholders** 

S/No	Stakeholder	Role of the	Interest in PAIR	Expected Outcome
		Stakeholder	Sector policy and legal frameworks for review	
3.	Development Partners	Provision of financial and technical assistance	<ul> <li>i. Public service delivery</li> <li>ii. Prudent use of resources</li> <li>iii. Transparency and accountability</li> </ul>	<ul><li>i. Sustainable economic growth and development</li><li>ii. Good governance</li></ul>
4.	Civil Society Organizations (NGOs/CBOs/FBOs/PBOs)	Compliment and supplement the government in service delivery	<ul> <li>i. Prudent use of resources</li> <li>ii. Improved service delivery</li> <li>iii. Public participation in policy formulation and execution.</li> <li>iv. Transparency and accountability</li> </ul>	Inclusive socio- economic growth and development.
5.	County Governments, County Public Service Boards and County Assemblies	Consultation, cooperation and collaboration	<ul> <li>i. Policy direction and guidance</li> <li>ii. Strengthening capacity and institutions of Counties for service delivery</li> <li>iii. Equitable allocation and timely disbursement of resources</li> <li>iv. Cordial intergovernmental relations</li> </ul>	<ul> <li>i. Harmonized implementation of devolved functions</li> <li>ii. Equitable growth and development</li> <li>iii. Good governance</li> </ul>
6.	Private Sector	Engagement and cooperation in service delivery	i. Conducive business environment. ii. Collaboration with Government under Public Private Partnership (PPP) iii. Fiscal discipline and	<ul> <li>i. Ease of doing business</li> <li>ii. Increased investment opportunities</li> <li>iii. Sustainable economic growth and development</li> </ul>

S/No	Stakeholder	Role of the	Interest in PAIR	Expected Outcome
		Stakeholder	Sector	-
			macroeconomic stability.	
7.	Labour Movement and Industrial Relations actors	<ul> <li>i. Ensure fair industrial and labour relations</li> <li>ii. Consultation and collaboration on labour practices</li> </ul>	<ul> <li>i. Improved terms and conditions of service</li> <li>ii. Involvement in policy decisions affecting public servants</li> <li>iii. Clear policy guidelines</li> </ul>	<ul> <li>i. Improved service delivery</li> <li>ii. Cordial industrial relations</li> <li>iii. Improved socio- economic welfare</li> </ul>
8.	Financial Institutions	<ul> <li>i. Safeguarding members' investments</li> <li>ii. Processing of payments to the MDAs</li> <li>iii. Adherence to Government policies, laws and regulations</li> <li>iv. Mobilizing resources for the Government</li> <li>v. Diaspora Investment Opportunities</li> </ul>	<ul> <li>i. Policy, legal, and regulatory framework</li> <li>ii. Business opportunities</li> <li>iii. Compliance with banking instructions</li> <li>iv. Macro-economic stability</li> </ul>	<ul> <li>i. Efficient and effective financial system</li> <li>ii. Enhanced fiscal and monetary discipline</li> <li>iii. Macro-economic growth and stability</li> </ul>
9.	Media	<ul> <li>i. Responsible, objective and fair reporting</li> <li>ii. Public awareness and civic education</li> </ul>	<ul> <li>i. Transparency and accountability</li> <li>ii. Access to accurate and timely information</li> </ul>	Increased public awareness
10.	Foreign Governments and other international entities	Cooperation and collaboration	<ul> <li>i. Bilateral and multilateral cooperation frameworks</li> <li>ii. Cordial relationships and support</li> </ul>	<ul> <li>i. Increased Foreign Direct investments,</li> <li>ii. Improved Peace and security</li> <li>iii. Enhanced diplomatic relations</li> </ul>

S/No	Stakeholder	Role of the	Interest in PAIR	Expected Outcome
11.	Judiciary	Stakeholder Speedy dispensation of Justice	i. Adherence to laws and regulations	i. Effective and efficient judicial system
12.	Professional Bodies	Promotion of code of ethics and professional standards	<ul> <li>i. Ethical and professional public service delivery</li> <li>ii. Timely disbursement of resources</li> </ul>	i. Effective and efficient public service delivery
13.	Suppliers	Supply goods and services	Prompt payment of goods and services	<ul> <li>i. Excellent working relations;</li> <li>ii. Timely payment for goods and services</li> <li>iii. Transparency and accountability</li> <li>iv. Prequalification of suppliers and contractors and tendering</li> <li>v. No pending bills</li> </ul>
14.	Research Institutions and Academia	<ul> <li>i. Undertake research to inform government policy decisions</li> <li>ii. Undertake peer review</li> <li>iii. Collaboration in education and training</li> <li>iv. Provision industries- academia linkage</li> </ul>	<ul> <li>i. Policy direction</li> <li>ii. Timely provision of data and information</li> <li>iii. Collaboration and partnership in research</li> </ul>	<ul> <li>i. Informed policy decisions</li> <li>ii. Skilled human resource</li> </ul>
15.	Public Servants	i. Efficient and effective public service delivery	i. Fair remuneration and provision of other benefits based on qualifications, experience and performance	<ul> <li>i. Improved Public Service productivity</li> <li>ii. Increased potential and ability to positively shape</li> </ul>

S/No	Stakeholder	Role of the	Interest in PAIR Expected Outcome
		Stakeholder	Sector
			ii. Development of the image and
			public officers brand of the sector
			iii. Timely settlement
			of pensions
			iv. Provision of a
			conducive
			working
			environment

#### **CHAPTER TWO**

#### 2.0 PROGRAMME AND PERFORMANCE REVIEW FY 2019/20 - 2021/22

This chapter provides performance review of the Public Administration and International Relations (PAIR) sector for the period 2019/20 to 2021/22 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:

Programme	Key Output	Key Performance	Planned	Target		Achieve	ed Target	s	Remarks
U		Indicators	2019/20	2020/21	2021/22	2019/20			
1011: EXECUT	TIVE OFFICE OF THE PRES	DENT							
Programme 1:	State House Affairs								
SP1.1: Coordination of State House	President facilitated to execute the constitutional mandate	% level of facilitation	100	100	100	100	100	100	
Functions	National celebrations	No. of garden parties hosted	3	3	3	3	3	3	
	Functions held	No. of guests hosted	7,500	7,500	7,500	8,364	6,572	7,641	Target overachieved in FY 2021/22 as a result of overwhelming demand of the public to attend and celebrate the final year of the Retired President
	First lady advocacy and health promotional initiatives	No. of Beyond Zero Mobile Safaris Held	2	3	4	2	4	4	
	undertaken	No. of First Lady Half Marathons held	1	1	1	1	0	0	Not achieved due to COVID-19 pandemic restriction
		No. of Beyond Zero Summits held	-	1	2	-	0	2	Not achieved due to COVID-19 pandemic restriction in FY 2020/21
	Achievements on implementation of Kenya Vision 2030 and the 'Big Four Agenda' documented and disseminated	No. of Documentaries produced and disseminated	15	10	15	17	31	33	Overachievement in FY2020/21 and FY2021/22 was due to collaboration with MDAs in content creation
	Presidential material, records and artefacts collected, digitized and archived and exhibitions held	% level of identified artifacts collected, digitized and archived	100	100	100	100	100	100	-
SP1.2: Administration of Retirement Benefits for the Retired Presidents and Vice Presidents	Retired Presidents, Vice Presidents and designated State Officers accessing statutory benefits	No. of beneficiaries enrolled	4	5	5	4	4	5	-

# Table 2.1: Analysis of Programme Targets and Actual Achievements for FY 2019/20 to 2021/22

SP1.3:	Policy advisories and briefs	% level	100	100	100	100	100	100	-
Strategic	developed/ reviewed								
Policy and	SME centred Policy	% level	100	100	100	100	100	100	-
Advisory	advisories and briefs								
Services	developed								
	Deputy President's Services								
SP2.1:	Deputy President and	% of DP and Spouse's	100	100	100	100	100	100	
Administration	Spouse's engagements	engagements facilitated							
, Planning and	facilitated								
Support									
Services									
SP.2.2:	Intergovernmental Budget	No. of meetings convened	12	12	4	12	4	4	Target affected by Covid-19
Coordination	and Economic Council	for Intergovernmental							restrictions in FY 2020/2021
and	(IBEC) meetings convened	Budget and Economic							
Supervision		Council	4	4	4	4	4	4	
	Advisory/briefs provided on	No. of advisory/briefs and	4	4	4	4	4	4	
	intergovernmental relations issues.	reports prepared on intergovernmental relations							
	issues.	issues.							
	Special initiatives for the	No. of special interest	14000	15000	18000	14500	17000	9840	Budgetary constraints affected
	DP's Spouse undertaken	persons (i.e. youths, women	11000	15000	10000	11500	17000	2010	activities.
	21 c spoure unactioned	and vulnerable persons)							
		trained on livelihood related							
		skills							
Programme 3:			1						- -
SP3.1:	Cabinet Policy Memoranda	% level of Cabinet							Once developed the memoranda
Management	developed	memoranda developed and	100	100	100		100	100	are dispatched to the respective
of Cabinet		dispatched	100	100	100		100	100	departments for execution
Affairs						100			
	Annual State of the Nation	No. of Demostr	1	1	1		1	1	The report is presented by the
	address delivered	No. of Reports	1	1	1		1	1	President to the National
						1			Assembly
	Rangeland resource inventory	Number of surveyed units	3,072	1,569	3,572	3,172	1,571	4,567	Over achievement was due to
	mapped and monitored	per ecosystem							emerging issues : Collaborations
									with other stakeholders during the
									surveys

	Land Use/Cover on land resources area assessed	Area in Hectares (Ha) mapped	507,781	306,567	305,69	507,78	306,56 7	305,69	
Programme 4: (	Government Advisory Services	mapped			1	1	/	1	
SP 4.1: Power of Mercy Advisory services	Report on the Exercise of Power of Mercy to H.E. the President	No. of reports	1	1	1	1	1	1	It is a product of country wide consultations
SP4.2: Counter- Terrorism Advisory Services	Advisory on counter- terrorism provided	No. of Reports	4	4	4	4	4	4	
SP4.3: State Corporations Advisory Services	Reports on Board evaluation of State Corporations	No. of State Corporation Boards evaluated	-	275	280	-	220	220	The target was not achieved because some boards were not fully constituted
SP4.4: Inspectorate of State Corporations	Reports on Governance, Risk and Compliance Audits for State Corporations	No. of audit/ Compliance Reports	4	4	6	6	5	9	FY 2021/22 Target was over achieved due adhoc audit requests received from HOPS
SP4.5: Kenya South Sudan Advisory Services	Capacity development for Government of South Sudan Officials	No. of Officials trained	100	90	-	40	97	-	Sub-programme moved to East African Community
PROGRAMME	E 5: Nairobi Metropolitan Serv	ices							
SP5.1: General Administration and Support Services	Compliance offices established	No. of offices	-	17	17	-	0	11	During the year 2020/2021 there were no budget allocation for the project while in 2021/2022 the price variation on materials affected the completion
	Enforcement officers recruited trained and deployed	No. of officers recruited, trained and deployed	1000	1000	716	0	284	676	3 months in 2019/2020 lapsed before response from PSC for concurrence in recruitment while in 2020/2021 budget limitation affected full recruitment. In 2021/2022 the target was realized; however, some recruits did not take up the offer.

SP5.2: Health Services	Communicable diseases controlled	No. of eligible HIV clients on ARVs	142,300	143,100	169,00 0	160,92 9	168,35 4	172,31 9	PEPFAR HIV funding for staff recruitment and capacity building increased access and efficiency of services
		No. of HIV+ pregnant mothers receiving preventive ARVs	8,370	8,410	8,450	6,299	7,016	5,968	HIV testing commodities stock out countrywide affected service provision
		No. of TB cases identified and put on treatment	3,750	15,550	10,275	3,124	12,927	11,328	Staff capacity building and RRI of TB testing
		% of other communicable diseases controlled	100	100	100	60	55	63	COVID-19 pandemic restricted service utilization
	Access to maternal, neonatal and child health services	No. of deliveries conducted by skilled attendant	99,895	99,218	108,68 1	133,15 9	103,50 6	140,51 7	Operationalization of 7 new maternities increased access to maternity services
	Access to Reproductive Health Services	No. of Women of reproductive age (WRA) receiving family planning (FP) commodities	601,724	651,867	684,46 0	708,19 0	529,03 6	415,48 0	Discrepancies is data capture for long-acting methods in KHIS.
	Controlled Gender based Violence effects	No. of survivors accessing SGBV services	600	2,500	3,500	960	4,686	5,440	Increase in no. of health facilities providing quality SGBV services from 16 to 48 increase access to services
	Communicable diseases prevented and controlled	No. of food handlers examined and issued with medical certificates	250,000	250,000	250,00 0	127,70 6	87,852	50,534	This data is from co-op bank only and KRA. Data from national bank system not accessible.
	Accessible health services	No. of operational health facilities	104	120	125	98	111	114	Strained financial support to purchase equipment
	Access to emergency and referral services	No. of fully equipped Ambulances in the County (Basic Life Support)	0	7	13	5	5	13	-
	Quality health services	% of health facilities audited for Quality Improvement	100	100	75	50	75	71	Competing health activities in Q4 due to the World bank funding
	Enhanced administrative and support services	Quarterly CHMT supportive supervision to sub-counties conducted	4	4	4	4	3	4	-
		Quarterly stakeholders' fora held	4	4	4	4	2	1	Strained financial support
SP5.3: Environment,	Improved solid waste collection and disposal	Tons of Garbage collected and disposed on daily basis	3,000	3,000	3100	2,500	2,500	2800	Delayed payments as a result of Exchequer shortfall and breakdowns

Water and Sanitation	Dandora Dumpsite Improved	% completion of construction of perimeter wall	-	33	40	-	0	40	-
		% completion of installation of New Weighbridge	-	100	10	-	90	0	Constrained budgetary support to finance the project
	Improved aesthetic value of Nairobi	No. of existing parks maintained	-	5	5	-	5	5	-
	Improved access to water and sanitation services	Cubic meters of water supplied per day	-	699,000	769,00 0	-	541,00 0	550,00 0	Non-Revenue water resulting from illegal connections
SP5.4: Energy Development Reticulation and Public	Installed and Maintained public lights	% level of maintenance to public lights	100	100	100	100	84	87	Challenged by vandalism of public lighting infrastructure, breakdown of Equipment and shortage of technicians
Lights		No. of LED public lights installed	250	11,000	11,000	308	10,559	14,661	Cumulative positive variance was attributed to acquisition of new hydraulic platforms
SP5.5: Roads Transport & Public Works	Public Transport facilities developed	% level of completion of construction of public transport facilities		10	40	-	50	42	Hire of equipment's from NYS and Ministry of infrastructure enhanced in-house capacity
		kmofNon-MotorizedTransportfacilitiesconstructed	1.5	18.3	20	1.2	18.15	23	Steady supply of materials by newly procured suppliers sustained operations
	Rehabilitated public transport facilities (bus termini)	No. of bus termini rehabilitated	2	4	-	2	2	-	Constrained budgetary support to finance the project
	Expanded road network	km of roads constructed	3	67	110	1	30	248	Partnership with KURA as an implementing agency enhanced capacity
	Bridges and box culverts constructed/ maintained	No. of motorable bridges constructed	-	-	10	0	0	3	Constrained budgetary support to finance construction of remaining 7 motorable bridges
		No. of foot bridges constructed	-	2	10	0	2	5	Constrained budgetary support to finance construction of remaining 5 foot bridges
SP5.6: Lands Housing, and	County rental houses maintained	No of houses maintained	-	1500	1700	-	520	0	Constrained budgetary support to finance the project
Urban Development	Markets renovated	No of markets	-	8	4	-	8	-	Constrained budgetary support to finance the project
	Survey of County allotted properties	No of Parcels	-	3000	3000	-	4552	2368	Delays at Survey of Kenya due to ongoing reforms at land registry

	Issued Land Leases	No of Leases	-	10000	10,000	-	7445	8361	Not achieved due to high incidence of succession cases and disputes
	DEPARTMENT FOR DEVOLU	UTION							· ·
	Devolution Support Services								
SP1.1: Devolution Policy and	County Government Act, 2012 & Intergovernmental Relations Act,2012 reviewed	No. of Acts	2	-	-	2	-	-	Target achieved
Legal Reviews	Regulations for County Government Act, 2012 & Intergovernmental Relations Act,2012 developed	No. of regulations	-	-	2	-	-	2	Target achieved
	Policy and Bill on Disaster Risk Management developed	Policy and Bill	-	2	-	-	2	-	Target achieved
	RegulationsforIntergovernmentalSectoralforums developed	No. of regulations	-	-	1	-	-	1	Target achieved
	Policy on Devolved System of Government reviewed	Reviewed Policy	0	0	1	0	0	1	Target achieved
	Kisumu Convention Centre	% completion	-	-	100	-	-	55	Inadequate funding
	The 9 <sup>th</sup> Edition of Africities Summit	No of Summit communique	0	0	1	0	0	1	Target achieved
SP1.2: Capacity Building &	National capacity building framework (NCBF II) developed	No. of frameworks	-	-	1	-	-	1	Target Achieved
Technical Assistance	Capacity building and Technical Assistance to counties provided	Capacity and investment grants disbursed in KSh. Billions	5.4	6.7	0	5.4	6.7	0	Target achieved
	Local Economic Development projects in 15 counties implemented	No. of projects completed	-	-	17	-	-	15	The project implementation was 3 years
	Management of Intergovernmer	ntal Relations							
SP2.1: Management	Devolution conference held	No. of Conference	1	1	1	1	0	1	Not achieved in FY 2020/21 due to Covid-19
and facilitation of		Resolutions implementation status (%)		-	100	75	-	60	Some of the resolutions required actions by other entities
intergovernme ntal structures	Intergovernmental sector forums Convened	No. of forums	6	6	6	6	6	7	Target achieved
	Inter county Peer learning forums held	No. of forums held	2	4	3	2	4	3	Target achieved

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	Best practices in counties documented and shared	No of best practices documented and shared	-	3	10	-	3	10	Target achieved
	Intergovernmental relation disputes resolved through ADR	No. of disputes resolved	2	4	5	2	4	5	Target achieved
	Registers of Assets and Liabilities of devolved functions	No. of registers	47	-	20	27	-	20	Target achieved
	Registrable assets of defunct local authorities and devolved functions valued	No of Assets valued	0	0	94,123	0	0	22,330	Inadequate funding
	Devolved function unbundled and transferred to counties	No of functions transferred	2	3	3	2	3	3	Target achieved
Programme 3:	Special Initiatives								
SP3.1: Special initiatives	Relief assistance to food insecure persons in 23 ASAL Counties	No. of beneficiaries in Millions	1.5	1.9	0.3	2	0.3	0.3	Target Achieved
1052: MINISTI	RY OF FOREIGN AFFAIRS	·	•		•	•			•
Programme 1:	General Administration, Plann	ing and Support Services							
SP1.1: Administratio n Services	Network infrastructure for IFMIS installation in Kenya Missions deployed	Level (%) of Network infrastructure	0	0	30	0	0	0	The IFMIS installation was not done due to lack of funds
	Integrated Protocol Management Information System (IPMIS) developed and operationalized	Level (%) of operationalization	70	75	80	65	75	80	
Programme 2:	Foreign Relations and Diploma	acy	•			•			•
SP2.1: International relations and	New Missions, Consulates and Liaison Offices opened	No. of New Missions, Consulates and Liaison Offices opened	-	6	6	4	0	5	
cooperation	Country/Individual candidatures lobbied for	Kenya's Country and individual candidatures in the international governance system lobbied		12	15	7	18	17	
	Joint Commissions for Cooperation (JCC)/Joint Permanent Commissions for Cooperation (JPCC) held.	Number of JCCs/JPCCs	5	24	22	13	5	27	

	Kenya promoted as a premier destination for major	No. of international conferences lobbied and	4	3	3	5	3	7	
	international conferences and	hosted/co-hosted							
	events	No. of agreements/ declarations	12	10	12	11	7	7	
	Contemporary issues affecting Kenya & Africa articulated at the UNSC	No. of Briefs & Statements prepared	-	120	150	-	137	160	
	Country position papers prepared to inform articulation of Kenya's interests in international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc.)	No. of Country position papers prepared	53	42	48	31	38	43	Some meetings were postponed because of Covid 19 pandemic restrictions
	Border/boundary meetings between Kenya and Neighboring countries coordinated	No. of agreed minutes	1	5	5	2	3	6	
SP2.2: Management of International	Host country agreements that Government of Kenya has signed with international organizations reviewed	No. of Host Country Agreements reviewed and/or signed.	2	6	6	1	4	4	
Treaties, Agreements and Conventions	Annual President's Report on fulfillment of Kenya international obligations prepared and published.	No. of reports	1	1	1	1	1	1	Published pursuant to Article 132 of the constitution.
	Sensitization and Public Awareness on the treaty making process conducted.	No. of outreach activities conducted for various arms of the National and County Governments	4	1	1	2	1	1	
SP2.3: Coordination of Protocol	State and/or Official visits facilitated	No. of outbound and inbound State/Official visits coordinated	33	35	20	51	34	30	
SP2.4: Management of Diaspora	Kenya's diaspora integrated into the national development agenda	No. of Diaspora conferences/ Investment Expos held	7	5	7	4	0	3	For FY2020/21, none was held due to covid 19 pandemic containment measures

and Consular Affairs	Negotiations and conclusion of Bilateral Labour Agreements facilitated	No of Bilateral Agreements initiated/signed	2	-	3	2	-	4	
	Consular services provided	% level of Kenyans assisted/facilitated	100	100	100	100	100	100	
SP2.5: Infrastructure Development and Maintenance	Chanceries, Residences and Staff houses refurbished/purchased/constr ucted and maintained	No. of Chanceries, Residences and Staff houses	14	11	6	23	11	3	
Programme 3:	Economic and Commercial Dip	blomacy							
SP3.1: Economic Cooperation	Trade, Investment, and export promotions forums/activities conducted	No. of business forums coordinated and participated	30	15	16	12	9	20	The emergence of pandemics affected some planned activities
and Commercial Diplomacy		No. of investment Missions facilitated.	8	15	15	10	6	10	Affected by COVID-19 containment measures
		No. of Trade fairs/exhibitions coordinated	9	10	10	9	6	5	Affected by COVID-19 containment measures
	Economic Partnership Agreements (EPAs) signed	No. of Agreements signed	5	5	5	5	5	10	
SP3.2: 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		20	30	19	14	35	Some targeted meetings/negotiations didn't take place because of covid pandemic restrictions
	Joint bilateral frameworks and meetings (JTCs, JECs, etc.), coordinated/ participated in	No. of Country position papers adopted		4	4	11	4	4	Due to the Covid-19 Pandemic most countries preferred carrying out the JTC, JCC, JEC virtually
	Foreign Policy Research, Capa								
SP4.1: Foreign Policy	Induction of newly appointed Ambassadors/High	No. of Ambassadors/High Commissioners and Officers inducted	100	100	100	100	158	155	

Research and Analysis	Commissioners and newly posted Officers								
	Officers trained in UN and other foreign languages	No. of officers	70	74	100	72	57	87	
	State and Public Officers inducted on Protocol, etiquette and Kenya's International obligations	No. of State and Public Officers inducted	90	100	75	125	25	55	The training for KRA officers did not take place due to budgetary constraints
	Scholarships from Foreign Friendly Governments processed	% Level of scholarships processed	100	100	100	100	100	100	1,750 Scholarships were processed
SP4.2: Regional Technical Cooperation	Training of Diplomats from the Region and beyond conducted	No. of Diplomats trained	35	20	40	89	19	16	The training of Diplomats from Burundi and Rwanda was postponed due to Covid-19 pandemic
	Increased partnerships with think-tanks, research institutions and diplomatic	No. of MoUs signed and reviewed	-	5	5	-	2	6	
	training institutions	Implementation level of existing MoUs (%)	-	100	100	-	45	50	
	Presidential Commitments actualized	No. of Presidential commitments	1	3	3	1	3	1	The Presidential commitments were not fully actualized due to budgetary constraints
	TIONAL TREASURY								
	General administration, planni								
SP1.1: Administration services	Security vehicles leased	No. of vehicles	1,200	3,477	3,477	1380	3400	4,023	Contract for 500 vehicles ended in April 2022 and replacement is underway. Further, there was an additional leasing of 546 vehicles in the FY 2021/22
	Administrative Services	% of appeal cases determined	-	100	100	-	0	0	There were no cases availed from the Inspectorate of State Corporations for determination
SP1.3: Financial services	Pensions Services	% of pensions claims processed and paid	100	100	100	100	100	100	A total of 27, 212 claims were processed and paid

		% level of eligible Public Servants onboarded onto PSSS	-	100	100	-	100	100	369,878 public servants are currently under the PSSS
	Ordinary revenue collected	Revenue collected as % of GDP	19.7	13.5	13.2	15.4	14	17.3	The growth is largely attributed to the improved operating business environment and targeted economic stimulus interventions. Increased revenue was mainly due to above target performance in ordinary revenue.
SP1.4: ICT Services	National Assets and Liabilities Management System	National Assets and Liabilities Management System	-	1	-	-	0	-	Target awaiting finalization of National Assets and Liabilities Policy and will be implemented in the FY 2022/23
	Public Financial Management			0.5	0.5	0.6			
SP2.1: Resource mobilization	Donor funds disbursed	Funds disbursed to MDAs as a percentage of the external resources mobilized	80	85	85	86	77	65	Delay in enactment of a framework (CARA) by Parliament for disbursement of funds to the Counties
		External resources mobilized as % of fiscal gap	-	40	40	-	40.3	35	Unfavorable market conditions in the International Capital Markets
	Benchmarks Bonds issues	No. of benchmark bonds issued	-	12	12	-	12	12	
	Medium Term Debt Strategy (MTDS)	No. of Medium-Term debt strategy developed	-	1	1	-	1	1	
	Mature serviceable public debt serviced	% Of mature serviceable public debt serviced	-	100	100	-	100	100	KSh. 305 billion in external debt and KSh. 542 billion in domestic debt was serviced in the FY 2021/22
	Antiretroviral Therapy (ART) supplies	No. of Adults and Children receiving ART (Millions)	1.3	1.3	1.2	1.2	1.2	1.12	Underachievement attributed to disruptions of testing services for clients who needed to be initiated on ART due to intermittent stock out of testing commodities Rapid Test Kits (RTK'S) and Early Infant HIV Diagnosis) EID's.

									Clients lost to follow up, who drop out of taking their ART.
	% Of TB patients treated and tested for HIV	% Of TB patients treated and tested for HIV	96	96.6	100	78	96	95	Underachievement relates to the fact that testing is voluntary, some of the patients diagnosed with TB when requested to be tested for HIV declined.
	No. of People receiving ACT (Millions)	No. of People receiving ACT (Millions)	8.1	6.9	5.0	7	6.9	4.2	There were stock outs of anti- malarial commodities in the health facilities and community levels that affected the ability to dispense. This was as a result of delays in supplies by partners.
	Government Projects under PPP framework	No. of PPP projects appraised and approved	3	4	4	4	2	5	The five include: Cancer Center at UoN, Hostels at UoN, Smart Street lighting for NMS/Nairobi County, Student Complex at MTRH and, Meru Kora Conservation Project for KWS
	Private Capital Mobilized under PPP	Amount of PPP funds mobilized in KSh. (Billion)	-	-	50	-	-	96	The over achievement relates to inclusion of two road infrastructure projects in Central and Western Kenya in addition to Nairobi express way project
SP2.2: Budget formulation, coordination and management	Annual National Budget	Annual national budget presented to Parliament by 30th April	1	1	1	1	1	1	
SP2.3: Audit Services	Audit Services	No. of VFM Audits reports	36	180	245	164	245	255	Special audit requests rose significantly FY 2021/22 hence the overachievement
		No. of Audit Committees Capacity Built	-	22	41	-	41	44	The over performance is due to additional requests for capacity building and establishment of additional Audit Committees in the Public Sector

SP2.4: Accounting services	Accounting Services	No. of Consolidated Financial Statements prepared	1	1	1	1	1	1	
		No. of officers trained on International Public Sector Accounting Standards (IPSAS)	-	-	2,000	-	-	500	Underperformance attributed to inadequate funding
		No. of PFM users trained on IFMIS Modules	-	650	1,400	-	1,273	2,691	Trained 2,147 suppliers on Advance Delivery Notice (ADN) and 554 internal users at the IFMIS Academy
		No of additional public sector entities transitioned to the accrual accounting	-	100	50	-	50	290	The over performance relates to level 4 and 5 hospitals that transitioned to complete and full fledge reporting for the first time after series of sensitization and capacity building.
		NoofadditionalGovernmentPaymentsDigitized	-	-	20	-	-	68	The overachievement was due to onboarding of political parties' registration payments
SP2.5: Supply Chain Management Services	Procurement Services	Enterprises registered to participate in AGPO	25,000	20,000	20,000	18,143	26,280	20,488	Over achievement is due to stabilization of system uptime and deployment of staff at Huduma Center to assist in enterprise registration
		AGPO beneficiaries trained on Government Procurement Opportunities	2000	2000	2,000	1817	0	45	Target not achieved due to inadequate resources. The 45 beneficiaries were trained with the support of GiZ
		No. of MPI survey reports published	4	4	4	4	2	1	Target not achieved due to budget constraints
		No. of MCDAs monitored on Compliance with PPADA 2015	135	143	155	94	135	110	Target not achieved due to budget constraints
SP.2.6: Public Financial Management	Skills and Capacity in PFM	No. of officers trained on PFM	7,000	7000	7,500	4,500	6500	7,000	Target not met due to budget cuts
Reforms		% of PFM reforms implemented	-	40	60	-	45	65	Sixty-six (66) reform intervention achieved out of one hundred and

SP.2.7:	Govt. Investment	% of State Corporations	100	100	100	100	100	100	two (102) reform interventions in the PFMR Strategy 2018-2023" All the three hundred and thirty
Government	Management Services	Budgets reviewed							(330) State Corporations' budgets
Investments and Assets	Financial Services	% of Unclaimed financial assets reunified with the rightful owners	3	3.5	4	2.89	1.54	5.9	Target surpassed due to increased stakeholder engagement
	Government Privatization Services	No. of government owned entities privatized	9	7	6	0	0	0	Target not achieved due to suspension of privatization in July 2014 up to March 2019 and the absence of a board since 2019. Further, the government policy changed in respect of some entities such as Sugar Companies, Kenya Meat Commission and Hotels. However, the entities are still on the privatization programme
	Cargo dwelling time at ports of entry reduced	No. of days taken to clear goods at the ports of entry	4	3	3	4	3	3	
Programme 3:	Economic and financial policy	formulation and management							1
SP.3.1: Fiscal Policy		Inflation rate (%)	5 +-2.5	5 +-2.5	5 +-2.5	5.1	5.3	7.9	Rise in inflation was mainly due to increases in prices of commodities.
Formulation, Development and		No. of months of import cover	6.9	5.8	5.8	6.3	4.8	4.9	The import cover was eroded by expenditure demands related to COVID-19 pandemic
Management		% Of fiscal deficit to GDP	5.1	8.9	7.5	8.0	7.7	6.2	
	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 (NIFC) guidelines and regulations prepared	No. of Guidelines and regulations prepared	1	1	1	3	1	1	NIFC general regulations developed.

						1	1		1
	Legislative framework for the financial services sector developed.	No. of legal framework developed	1	2	2	1	2	2	
	Climate Change Fund (CCF) established in counties	No. of counties with CCF	5	20	7	20	5	15	
SP3.2: Debt management	Sustainable Public Debt	Debt ceiling in KSh. (trillions).	≤KSh. 9	≤KSh. 9	≤KSh. 9	6.70	7.7	8.579	
SP.3.3: Microfinance Sector Support	Financial Services	No. of clients accessing AFC loans	120,000	202,613	227,94 0	180,10 1	188,51 6	194,11 7	Target not achieved due to budgetary cuts
and Development		Value Capital injected into the Credit Guarantee Scheme in KSh. (Billions)	-	7	1	-	3	0	Target not met due to budgetary cuts
Programme 4:	Market Competition and Crea	tion of Enabling Business Env	ironment						
SP4.1: Elimination of restrictive trade practices	Consumer Protection and Regulatory Services	% of consumer complaints investigations concluded		100	94	92	94	64	626 cases were received against which 401 were investgigated and concluded. Target not met due to lengthy investigations procedures and financial constraints
		Merger, Restrictive Trade Practices (RTPs) and Consumer protection guidelines	2	3	2	2	3	3	Buyer power guidelines and Guidelines for engaging consumer bodies were developed to cater for emerging issues in competition
SP4.2: Access to Justice	Appeals determined	% of appeals determined	100	100	100	33.3	100	100	12 appeal cases were received and determined
Programme 5:	<b>Government Clearing Agency</b>	Services		I	I		I	I	1
SP5.1: Government Clearing Services	Government Clearing Services	% of Government imports/exports cleared within 9 days	100	100	100	100	100	100	
Programme 6: I	Marine Transport								
SP6.1: Marine Transport	Marine Transport services	No. of ferries procured No. of ferries rehabilitated	- 3	1 3	-	- 3	1 3	-	

Programme 7:	Rail Transport								
SP7.1: Rail		No of KM constructed	23	3.45	-	19.55	3.45	-	
Transport	Longonot SGR - MGR link								
	Nairobi Inland Container	% level of completion of	-	100	-	-	100	-	
	Depot Access Roads. (Access	Access Road							
	Road A, Road IV and								
	Upgrade of facilities at RTI)								
	DEPARTMENT FOR PLANNI Economic Policy and National								
SP1.1:	County Development		2	2	1	2	2	2	Target overachieved in FY
Economic	Planning Guidelines and	Planning guidelines and	2	2	1	2	2	2	2021/22 because CIDP III
Planning	handbook developed,	handbook							Guidelines and draft County
Coordination	reviewed and disseminated								Planning Handbook were
services									developed.
	Technical support to counties	% of counties provided with	100	100	100	100	100	100	Target achieved. Supported
	provided on development	technical assistance upon							Kakamega, Isiolo, Meru, Kitui,
	planning	request on development							Kajiado, Kiambu, and Garissa
	National Planning Offices at	planning No. of operational offices	_	47	29		17	1	Target not met because of delay in
	counties established and	No. of operational offices	-	4/	29	-	1/	1	recruiting officers for the National
	operationalized								Planning Offices (NPOs) at the
								counties	
		National Government	-	18	47	-	17	18	Target underachieved due to
		County specific programmes							delays in operationalizing
		and projects implementation							remaining 29 NPOs.
		status reports							
SP1.2:	Schools/colleges	No. of institutional facilities	10,595	10,595	11,231	6,317	12,836	9,559	Target underachieved in FY
Community	infrastructure constructed								2019/20 due to closure of schools
Development									necessitated by COVID-19
									containment measures and in FY 2021/22 due to reallocation of
									funds to bursaries.
	Security infrastructure	No. of Security facilities	834	834	1,020	492	1,714	1,229	Target underachieved in FY
	developed	ites of Security fucilities	051	051	1,020	172	1,711	1,227	2019/20 due to restricted activities
	developed								resulting from COVID-19
									containment measures.
	Bursaries awarded	No. of beneficiaries	594,305	594,305	656,01	143,73	793,25	1,217,	Target underachieved in FY
		(students)			4	5	9	789	2019/20 due to closure of schools
									necessitated by COVID-19
									containment measures and

									overachieved in FY 2021/22 due to increased demand for bursary resulting from having 4 school terms.
	Medical cover provided to the elderly through NHIF	No. of enrolled elderly persons	26,001	26,001	26,005	15,341	23,456	25,203	Target underachieved due to reallocation of funds to education projects.
	SDGs mainstreamed into Planning Frameworks at both	No. of MDAs trained on SDGs mainstreaming	14	23	47	12	24	47	Target Achieved
	levels of government	No. of Counties trained on SDGs mainstreaming	47	47	47	47	47	47	Target Achieved
	SDGs factsheet developed	SDGs Factsheet	-	-	1	-	-	0	Target not achieved because Factsheet is dependent on KDHS data, which is expected to be completed by the end of 2022.
	SDGs recovery and acceleration strategy	SDGs recovery and acceleration strategy	-	-	1	-	-	1	Target Achieved
	developed	Progress reports	-	-	1	-	-	0	Target not achieved because the strategy was finalized in FY 2021/22.
	Annual National SDGs Stakeholders and SDGs data users and producers Forums convened	No. of forums	-	1	2	-	1	2	Target Achieved
	SDGs implementation tracked and reported	Voluntary National Report/SDGs Status report, SDGs Indicator Framework and Position Papers on Post 2015 Development Agenda	4	4	4	4	4	4	Target Achieved
	SDGs Good Practices Guidelines prepared and	SDGs Good Practices Guidelines	-	1	-	-	1	-	Target Achieved
	disseminated	Dissemination report	-	-	1	-	-	1	Target Achieved
SP 1.3: Macro- Economic Planning and Regional	MTP IV and Sector Plans prepared and disseminated	% Completion of MTP IV	-	-	20	-	-	20	Target Achieved. Concept Note prepared, county consultations undertaken and draft MTP IV and sector plans prepared.
Integration		% Completion of MTP IV Sector Plans	-	-	30	-	-	30	

(	Key Investment Opportunities in Kenya prepared and disseminated	Key Investment Opportunities Booklet	-	1	-	-	1	-	Target achieved
	Mid -Term Review of Third Medium Term Plan 2018- 2022 conducted	Mid – Term Review Report	-	-	1	-	-	1	Target achieved
/ i	Country Report on Africa Agenda 2063, 10-year implementation plan prepared	Country Report	-	-	1	-	-	1	Target achieved
I	Country Position Papers on International Economic Partnerships prepared	No. of Country Position Papers/ Reports/Executive briefs	6	6	6	6	6	6	Target achieved
2 N	National Programme of Action (NPoA) Mainstreamed in the National plans	No. of NPOA integrated in the MTP III	1	1	1	1	1	1	Target achieved
a t	Implementation of LAPSSET as a Regional Project fast- tracked	No. of Status reports	2	2	2	1	3	2	Target achieved
	Skills Initiative for Africa in Kenya fast-tracked	No. of reports	2	2	1	2	1	2	Target achieved
	ImplementationofComprehensiveAfricaAgricultureDevelopmentProgramme(CAADP)inKenya fast-tracked	No. of biennial reports	2	-	1	2	-	1	Target Achieved
I f	AUDA-NEPAD and APRM Programmes in Kenya facilitated, coordinated and reported to the AU	No. of Reports	2	2	2	2	2	2	Target achieved
	Africa Peer Review Mechanism conducted	2nd APRM Country review report	1	-	-	1	-	-	Target achieved
		Targeted Review Report on Big 4 Agenda	-	-	1	-	-	1	Target achieved
I	Kenya Vision 2030 Flagship Projects Progress Report	Annual Progress Report	1	1	1	1	1	1	Target achieved
	prepared and disseminated	Dissemination report	-	-	1	-	-	1	Target achieved
	Vision 2030 Flagship Projects Implementation Accelerated	No. of Flagship Projects Fast-tracked	31	20	22	22	20	25	Target achieved

	MDACs Capacity built on Flagship Projects Identification Criteria	Circular of Identification of Flagship Programmes and Projects	-	-	1	-	-	1	Target achieved
	NESC Capacity Strengthened	Reviewed NESC policy	-	1	1	-	-	-	Target not achieved due to inadequate funds for stakeholder consultations on the draft NESC Policy
	Economic and Social Policies developed	No. of policies developed	-	-	4	-	-	-	Target not achieved due to insufficient funds
SP 1.4: Policy Research	Government and private sector officers capacity built on public policy research and analysis	No. of Officers trained	1400	700	1000	1,095	1001	2960	Target overachieved in FY2020/21 and FY 2021/22 was due to KIPPRA Mentorship Programme for Universities (KMPUs) events and Annual Regional Conferences. Target underachieved in FY 2019/20 due to COVID-19 containment measures.
		No. of Young Professionals graduated	14	14	30	12	21	30	Target achieved
	Thematic and Institute-Wide	Kenya Economic Report	1	1	1	1	1	1	Target achieved
	Interdisciplinary Research Conducted	No. of thematic research reports published	110	120	120	126	84	115	Target underachieved in FY 2020/21 and FY 2021/22 due to refocus on delivering on new demand-driven research and capacity building projects
		Institute-wide inter- disciplinary survey report	1	2	1	1	1	1	Target achieved
	Public Policy publications disseminated	No. of hard copies shared with stakeholders	47,046	48,026	50,000	48,026	46,946	43,031	Target underachieved due to reduction in hard copies printed to promote downloads
SP 1.5: Population Management	Strategies on Population issues prepared and disseminated	No. of Strategies	10	10	12	10	10	12	Target achieved
Services	Surveys and Research Reports on Population issues prepared and disseminated	No. of Survey/research report	1	1	1	1	-	1	Target not achieved in FY 2020/21 due to COVID-19 containment measures
	Stakeholders trained/sensitized on Population Issues	No. of stakeholders trained	135	135	135	135	106	140	Target not achieved in FY 2020/21 due COVID-19 containment measures

	ICPD 25 Kenya Country commitments annual implementation report prepared and disseminated	No. of reports on ICPD25 Commitments	-	1	1	1	1	1	Target achieved
SP 1.6: Infrastructure Science Technology &	Research on topical and emerging issues in Kenya conducted	No. of Research Reports	2	2	2	1	1	1	Conducted research on implementation of SDG Goal 3. Target underachieved due to insufficient funding
Innovation	Science, Technology and Innovations Ecosystem for Kenya updated	Updated ST&I Ecosystem document	1	1	1	1	1	1	Target achieved
	ST&I stakeholders forum convened	Report	1	1	1	1	-	-	Target not achieved due to insufficient funds
SP 1.7: Sectoral Policy and Planning	9 <sup>th</sup> KNHDR Report developed and disseminated	9 <sup>th</sup> KNHDR Report	-	-	1	-	-	0	Target not achieved. Government developed Concept Note, however development of 9 <sup>th</sup> KNHDR was slowed down by delays in bringing on board the consultants by UNDP.
	e-SIR system Rolled out in counties	No. of Counties Capacity Built on the conduct of electronic Social Intelligence Reporting (e-SIR)	-	-	15	-	-	14	Target Under achieved was due to delisting of Kisumu from the Joint Devolution Support Programme Counties
	KM Policy for Kenya approved	KM Policy for Kenya	-	-	1	-	-	1	Target Achieved
	Operations of CPPMUs strengthened	Annual CPPMUs forum report	1	1	1	1	1	1	Target achieved
	Revised Guidelines on Social Budgeting and Social Intelligence Reporting developed and disseminated	Revised Guidelines and training manual on Social Budgeting and Social Intelligence Reporting (SB- SIR)	-	-	2	-	-	2	Target achieved
Programme 2: 1	National Statistical Informatio	n Services							
SP 2.1: Census and Surveys	Annual, quarterly and monthly Statistical publications and reports prepared	No. of statistical publications and reports	38	42	42	38	43	51	Target overachieved due to additional publication of Annual Gross County Product (GCP) report, 4 Quarterly Labour Reports and 4 Quarterly Construction Input Price Indices (CIPI) Reports

	Census and survey reports	No. of Censuses, Surveys and short-term studies reports	22	22	22	15	17	15	Targets not met due to inadequate budgetary allocations
	National Strategy for the Development of Statistics (NSDS) developed	No. of Sector statistics Plans	14	14	14	14	14	14	Target achieved
	Kenya Demographic and Health Survey conducted	% Completion of KDHS	-	-	50	-	-	50	Target achieved. Data collection complete. Data processing, Analysis and Report writing ongoing
D 11			<b>G</b> •						
	Public Investment Managemen			71		25	60		
SP3.1:NationalIntegrated	NIMES and CIMES implemented	built on M&E (NIMES/CIMES)	91	71	70	25	60	55	Target under achieved due to COVID-19 restrictions and budget cuts
Monitoring and Evaluation		No. of MDACs trained on e- NIMES /e-CIMES	-	91	50	-	44	55	Target under achieved in 2020/21 FY due to inadequate funds hence the conduct of training in phases starting with State Departments. Overachievement in 2021/22 was due to additional training requests by 10 Agencies
	M&E reports on implementation of Programmes prepared and disseminated	Annual M&E Progress Reports	2	2	2	2	2	2	Target achieved
	Annual National M&E Conference convened	Conference report	1	1	1	1	1	1	Target achieved
	Evaluation of priority projects in the National Evaluation Plan (NEP) conducted	Kenya National Evaluation Plan (KNEP) 2022/23- 2026/27	-	-	1	-	-	1	Activities prioritized to enable conduct of evaluations
		No. of officers capacity built on evaluations	-	-	15	-	-	30	
		Evaluation reports	-	-	1	-	-	0	Target not achieved as development of KNEP and capacity building on evaluations prioritized

	M&E Policy finalized and approved	M&E Policy	-	-	1	-	-	1	Target achieved
	M&E guidelines developed and disseminated	No. of M&E guidelines	3	3	1	-	2	1	Target not achieved in FY 2019/20 due to COVID-19 restrictions. Target under achieved in FY 2020/21 was as a result of inadequate funding as KDSP programme wound up.
	Post-COVIDEconomicRecovery Strategy(PC-ERS)Indicatorhandbookdeveloped	PC-ERS Indicator handbook	1	-	-	1	-	-	Target achieved. Handbook developed following development of PC-ERS
	County Governments provided with technical support on M&E	No of counties	47	47	47	47	35	40	Target under achieved because technical support to Counties is demand driven. The substantial number reached was as due to support from KDSP, UNFPA, UNICEF & UNDP
SP 3.2: Public Investment Management	MDACs' officers capacity built on Public Investment Management Processes	No of MDA officers trained	-	759	124	-	63	84	Underachievement due to supplementary budget cuts
Services.		No of county officers trained	-	423	141		23	0	Underachievement due to supplementary budget cuts
	Public Investments Appraised	Proportion of submitted concept notes, Prefeasibility and Feasibility Reports reviewed	-	100%	100%	-	100%	100%	Target Achieved
Programme 4:	General Administration, Plann	ing and Support Services	•		•	•			
SP 4.1: Human Resources and Support	Career Progression Guidelines for the Economists cadre developed	Career progression guidelines	-	1	-	-	1	-	Target Achieved
Services	Planning and tracking of SDP priorities coordinated	Annual Work plan Progress Reports	4	4	4	4	4	4	Target Achieved
		No. of MTEF-MTP alignment Sector Reports	10	10	10	10	10	10	Target Achieved
SP 4.2: Financial Management	Statutory reports prepared (CoB, QEBR, Financial Statements & Audit reports)	No. of statutory reports	13	13	13	13	13	13	
Services	Budget implementation reports prepared	No. of Budget implementation reports	5	5	5	5	5	5	

SP 4.3:	Information Systems	No. of systems	2	2	2	2	2	2	
Information	developed and maintained	No. of systems	2	2	2	2	2	2	
Communicatio	developed and maintained								
ns Services									
	DEPARTMENT FOR PUBLIC	SERVICE							
	Public Service Transformation								
SP 1.1: Human	Medical Insurance Schemes	No. of Civil Servants	122,051	120,180	140,00	133,59	139,56	140,43	The additional number of staff
Resource	Administered	covered	122,031	120,100	0	3	159,50	3	covered is attributed to new
Management	- Administered	covered			Ū	5	1	5	employments within the civil
management									service.
		No. of officers in CSG 3 and	149	169	171	169	175	178	Over achievement is attributed to
		above covered							additional officers recruited in
									CSG 3 and above.
	Post-Retirement Medical	Post Retirement Policy	-	1	1	-	0	0	The award of Actuarial study
	Scheme Policy Developed								tender delayed due to technical
									requirements. However, Trust
									deed, Scheme Rules and Actuarial
			= 0			• •			study tender are now in place.
	Public Service Guidance and	No. of officers in MDACs	70	3,000	5,000	20	4,395	5,201	Additional officers sensitized due
	Counselling (G &C) Policy	sensitized on G &C policy							to re-designation of additional
SP1.2: Human	Implemented Public Servants accessing	No. of Public Servants	100	100	200	62	8	41	Counseling Staff. Inadequate budgetary provision
Resource	Training Revolving Fund	accessing TRF	100	100	200	02	0	41	for senstization of public servants
Development	(TRF)								on the TRF. In addition, the TRF
Development	(IM)								was limited to civil servants in the
									National Government.
	National Capacity Building	No. of County Governments	47	-	20	47	-	13	Target was not achieved due to
	Framework (NCBF)	supported in developing their							downward budget revision.
	implemented	capacities							, j
	-	No. of participants from	25,000	19,000	19,000	9,566	13,247	13,637	Target not met due to downward
		National Government							budget revision affecting MDACs
		trained and certified by KSG							training budgets that constrained
		No. of participants from	6,000	6,000	6,000	3,775	3,260	5,343	KSG. In addition, slow recovery
		County Government trained							from the effects of COVID-19.
		and certified by KSG				ļ			
	Kenya Devolution Support	No. of County Governments	25	22	20	7	5	13	Target was not achieved due to
	Programme (KDSP)	supported to implement							downward budget revision.
	implemented in areas of	human resource and							
	human resources and	performance management							
	performance management	systems			I				<u> </u>

	Training and Capacity Development for the public service undertaken	No. of public servants trained under development partner programme	200	200	250	347	109	387	Increased opportunities through on-line training.
	Master Plan for Scarce and High Priority Skills Developed	Master Plan for Scarce and High Priority Skills under the "Big Four"	-	1	-	-	1	-	
	Organizational Review for MDACs Undertaken	No. of MDACs organizational structres reviewed	95	40	40	41	21	18	This is a target that depends on the requests received from MDACs. Most of the MDACs that had a need for organizational review did not have funds to support the review.
SP 1.3: Management Consultancy	Staff trained on Integrated Payroll and Personnel Database (IPPD)	No. of staff trained on IPPD	380	560	600	562	91	404	Target was not met due to downward budget revision. The number that were trained was from MDACs that requested and funded the capacity building.
Services	Government Human Resource Information System (GHRIS) Upgraded	No. of Modules developed	7	4	3	2	3	3	Establishment control, Training & Development, and Third-Party Deduction Management developed.
	Service Delivery Innovations Evaluated	No. of Service Delivery Innovations evaluated	96	80	90	76	15	100	The overachievement was due to senstization of MDAs before the Africa Public Service Day (APSD) celebrations.
SP.1.4: Huduma Kenya	Huduma Centres in Counties /Sub-Counties Operationalized	No. of additional operational Huduma Centres in Counties/Sub-counties	10	10	10	0	0	0	Target was not achieved due to lack of budgetary provision.
	Quality, accessible, dignified and convenient public services to customers provided	No. of customers served annually in Huduma centres and Huduma Mashinani	9,000,0 00	9,500,0 00	10,000 ,000	9,340, 657	9,500, 520	12,010 ,031	Independent Electoral and Boundaries Commission (IEBC) and Bodaboda Riders registration enabled high achievement of the target.
		No. of additional (New) Services Introduced to Huduma Channels	10	10	10	9	10	11	Overachievement was due to registration of Bodaboda Riders introduced as a Presidential Directive.
		No. of MDAs services improved	10	6	7	6	10	8	Service access enhancement for KUCCPS by service deployment

									to 3 additional centres, Metropol to 12 Centres, KPLC to 7 Centres, CAJ to Makueni and Adult Education in Nyeri and Thika. In addition, service turn-around-time improvements was achieved for KRA, CRS and DCI.
	Service delivery standards maintained	No. of Huduma Centres maintained	45	5	25	6	0	28	Additional Huduma Centre were refurbished due to reallocation of funds to address the dire need.
	Access to government services enhanced	Level of upgrade of call centre to a contact centre (%)	50	100	70	50	60	70	The Contact Centre solution was procured and rolled-out.
		No. of MDACs whose services are provided through Huduma Service Delivery Channels	40	40	70	40	66	79	43 MDAs and 36 Counties have embrassed and are partnering with Huduma Kenya Programme.
SP 1.5: Public Service Reforms	Public Service Emeritus Strategy Developed	Public Service Emeritus Strategy	1	1	1	0	0	1	Public Service Emeritus Strategy approved by NDITC and awaiting printing.
SP. 1.6: Performance Management	MDAs' targets aligned to functions	No. of MDAs PCs vetted	370	387	440	362	352	394	The underachievement of the target was due to 21 Tertiary Institutions and 25 Teacher Training Colleges not being ready to be placed on Performance Contracts.
	Mid-year Performance Review for Ministries Underataken	No. of Ministries whose Mid-year performance were reviewed	24	24	24	24	24	20	(4) Ministries (Ministry of Sports, Culture & Heritage, Ministry of Foreign Affairs, Ministry of East African Community & Regional Development and Ministry of Health) did not meet the minimum threshold of the exercise.
	NationalPerformanceManagementPolicyDeveloped	(%) Status of development	-	100	-	-	100	-	
	Performance Contracting Processes Automated	(%) Status of Automation	-	100	66.25	-	87.5	63.75	Target for FY 2020.21 was based on the deliverables to be achieved during the period wherease, the target for FY.2021.22 was based on the development of the entire

									GovernementPerformanceContractingInforamtionSystem(GPCIS).Mid-yearPerformanceReviewAnalysisToolsandPerformanceDashboardsforCabinetSecretariesModuleswerenotdevelopeddue tolackoffunds.
	General Administration and Su	**	1	1	1	1	1	1	1
SP. 2.1: Human	Administrative Support Services Enhanced	HR Plan developed	1	1	1	1	1	1	
Resource and Support Services	Evidence-based planning and Decision Making	No. of reports on evidence- based planning and decision making	5	5	5	5	5	5	
SP 2.2 Financial Management Services	Funds allocated utilized efficiently	Absorption rate (%)	100	100	100	98.37	95.9	98.3	Indequate Exchequer.
SP 2.3 Information Communicatio n Services	ICT support services provided	No. of additional Hardwares and Softwares	70	-	40	40	-	31	The target was not achieved due to restrictions in the MOICT Framework on procurement of ICT hardwares and softwares.
Programme 3: 1	National Youth Service								
SP 3.1: Paramilitary Training and National Service	Youth recruited and trained in Paramilitary Skills	No. of youth recruited	10,000	10,000	10,000	0	15,546	10,839	No recruitment was done during FY2019/20 due to covid 19. The target for the two years was surpassed with recruitment of 10,839 to carter for attrition due to various reasons.
		No. of youth trained in paramilitary skills	10,000	10,000	17,500	11,714	7,811	17,346	The cohort recruited in June 2021 and the cohort recruited in January 2022 were all trained in FY 2021.22. The underachievement is due to attrition.
	Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	12,194	11,396	24,979	11,396	18,875	14,595	The underachievement was due to the recruits who passed out in June 2022 were deployed for National Service in July 2022.
	Food Production Increased	Tonnes of food produced	2,700	2,160	2,700	1,310	1,661	1,953	Food production was negatively affected by drought as farm

									production is predominantly rain fed.
	Cotton Produced	Tonnes of cotton	120	120	80	16.42	25.71	8.07	Cotton production was affected by drought.
SP3.2TechnicalandVocationalTraining	Youth imparted with Technical and Vocational skills	No. of SM/W enrolled in Technical and vocational training	-	25,001	7,479	-	21,364	7,120	The difference is attributed to SM/W who exited the Service for various reasons such as desertion, employment, medical grounds etc.
		No. of SM/W training in specialised skills	39,524	50,920	34,852	39,524	39,524	25,741	The target was not met since 6,600 SM/W who were enrolled in May 2022 started their training in September 2022 due to interuptions in the school calendar and 4,357 SM/W exited after completion of their courses.
SP3.3: Corporate Services	Enterprises and Commercial Activities established	No. of enterprise and commercial activities	6	6	5	5	8	5	Three commercial activities that were there in FY 2020.21 were moved to the National Service.
(General Administration )	Research and Innovation Mainstreamed	No. of research and innovation	-	2	2	-	2	0	The underachievement was due to lack of adequate staff.
	MMISSION ON REVENUE A ter government revenue and finan								
SP1: General Administr	Enhanced internal controls and prudency in Financial management	Unqualified Audit opinion 19/20, 20/21 and 21/22	1	1	1	1	1	1	
ation and Planning	Reviewed Organizational & Salary Structure	Cost of living adjustment (COLA)	-	1	1	-	1	1	
	Commissioners and Staff trained	No. of Commissioners and staff trained	25	25	25	15	_	20	Affected by Budget cuts
	ICT systems recommended to the county government	No. of counties adopting the recommended ICT systems in county governments	7	7	-	7	3	-	The Multi-Agency team recommended adoption of a single system for counties which is still Work in Progress
SP1.2: Equitable Sharing of	Revenuesharedequitablybetween nationaland countygovernments(Vertical)	Annual Recommendation on equitable sharing of revenue							
Revenue	recommendation)		1	1	1	1	1	1	

	Revenue shared equitably among county governments	No. of Bills Reviewed (DoRB, CARB, County government Grant Bill)	2	2	3	2	2	3	Completed and submitted the three Bills to Parliament by end of March 2022
	Recommendation on equitable sharing of Revenue between the National and	Conducted Public participation on 3rd Basis formula	1	-		1	-		Public participation on the Third Basis was conducted in 2019
	County governments publicized.	Technical report on the Third Basis for revenue sharing	-	-	100	-	-	100	
	Framework on Financing of cities and urban areas	Framework	-		-	-	1	-	
	Equity in sharing of decentralized funds	Recommendation on sharing of decentralized funds	-	2	-	-	4	-	Overachievement was occasioned by inclusion in 3 <sup>rd</sup> basis of revenue sharing among county governments
	County fact sheet developed and publicized	County Fact Sheets report	-	-	1	-	-	1	
	Partnership agreements on Knowledge Management Initiated/signed	No of partnership agreements with academic and research institutions	-	5	15	-	-	9	Insufficient funds hampered the engagement process
	Framework for recurrent expenditure budget ceilings for county governments developed and submitted to senate	Annual recommendation	1	1	1	1	1	1	
SP1.3: Public Finance Management	Counties engaged and supported to be compliant with PFM legislations	No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188	188	188	140	76	Continuous and based on submission
	Established CBEFs and their effectiveness.	No. of CBEFs established	-	-	47	45	-	46	
	County Governments capacity built on revenue enhancement from Natural	No. of Capacity building trainings	1	-	1	1	-	3	Migori, Kisii and Nakuru County Governments' natural resource reports
	resources	No. of Recommendation Reports	1	1	1	-	1	3	Migori, Kisii and Nakuru County Governments' natural resource reports

	Enhanced revenue sources	No. of Finance bills	47	47	47	32	12	11	The target is dependent on requests received
		reviewed							
		No. of County Revenue Administration assessment conducted	2	2	2	2	2	2	
		Comprehensive Own Source Revenue Potential and Tax Gap Study of County Governments undertaken	-	-	1	-	-	1	
_		County Natural Resource capacity gap report	-	-	1	-	-	1	
	Policies on financing and financial management developed	No. of Policies	3	-	1	2	-	1	
	Adoption of Integrated County Management System ICRMS championed	% level	-	40	100	-	20	60	Work in progress through Multi- Agency Taskforce
	OSR Potential Study	OSR Potential Study Report (%)	-	100	20	-	80	20	
	OSR Performance Review Reports	Quarterly PFM analytical review Reports	-	-	4	-	-	4	
	County Government's Tariffs and Pricing Model	Recommendations on Revenue raising laws and Tariff policies	-	1	-	-	1	-	
	Integrated Data Management System	Data portal to 47 counties (%)	-	80	100	-	-	-	Not achieved due to insufficient budgetary provisions
Transitiona l Equalization	Master Plan on de- marginalization of communities	Kenya inequality report 2020	-	-	1	-	-	1	
	ERVICE COMMISSION								
Programme 1: G	eneral Administration, Plann	ing and Support Services							

SP1 Administration	Annual Report on Commission's operations under Article 254(1)	No. of Annual Reports prepared	1	1	1	1	1	1	
	Communication strategy	(%) of completion	100	20	-	80	20	-	
		No. of Internal Contact Centres	1	1	1	1	1	1	
	MDAs requests to the Commission Board	No. of days taken to table a request		8	8	7	9	10.4	Lack of digitization of records impacted delivery
	Commission's Board decisions	Turn around in number of days to disseminate	2	2	2	2	2	4	1,884 Commission decisions were made & communicated at an average of 4 days in 2021/22FY
	Disseminated PSC Act 2017 and PSC Regulations 2020	No. of Public Institutions sensitized	-	300	-	-	450	-	Sector based virtual stakeholders sensitization & validation forums undertaken from 28 <sup>th</sup> to 29 <sup>th</sup> September, 2020 and 30 <sup>th</sup> September to 1 <sup>st</sup> October, 2020. A total of 1,497 participants were registered. Institutions present at the forum surpassed the target hence the overachievement
	Public Service Commission (Performance Management) Regulations	% of Completion on enactment	-	100	-	-	100	-	
	Public Service Commission Regulations 2020	No. of PSC Regulations 2020 Gazetted	1	-	-	1	-	-	PSC Regulations 2020 gazetted in January, 2020
	uman Resource Management and		-		_			_	-
SP2.1: Establishment and Management Consultancy Services	Organizational structures and staffing levels	No. of organizational structures and staffing levels established	10	48	10	14	48	7	All MDAs structures were reviewed and succession management plans implemented where 32,107 officers were promoted under succession management in FY 2020/21
SP 2.2: Human Resource	Recruitment for Public Universities undertaken	No. of officers recruited	15	8	18	15	8	18	
Management	Affirmative action in appointment in public service implemented	Gender Ratio on recruitment (Male: Female)	63:37	63:37	63:37	52:48	47:53	58:42	A total of 5,182 were recruited (3,018M: 2,164F), 107 PWDs recruited in FY 2021/22
		% PWD recruited	3.0	3.0	3.0	2.2	2.5	2	

	Candidates for appointment to various constitutional posts	No. of candidates recommended	20	19	7	20	19	7	Recommended (Six) 6 candidates for appointment to EACC and (One) 1 candidate to SRC in 2021/22 FY
	Technical support to TVETs on recruitment programmes	No. of Technical support reports	1	1	-	1	1	-	
	Discipline cases and appeals from MDAs and counties	% of discipline cases from MDAs determined	100	100	100	33.5	63	59.1	Under achievement was due to insufficient information on some cases from MDAs.
		% of cases and appeals from Counties determined	100	100	100	49.1	79	66.8	<ul> <li>In 2020/21 FY, out of 405 County Appeals cases received 319 (79%) cases were determined</li> <li>86 (21%) cases were ongoing as per the Discipline Regulations and carried forward to 2021/2022 FY</li> <li>753 appeals received out of which 503 were finalized and decisions</li> </ul>
									communicated in 2021/22 FY
SP2.3: Human Resource	Promotional exams	No. of promotional examinations administered	3	3	3	2	3	1	
Development	HumanResourceManagementandDevelopmentPoliciesguidelines	No. of policies and guidelines developed/ revised	4	2	-	7	2	-	Discipline Manual Policy on employment on contract
	Interns placed in MDAs	No. of Interns recruited	3,600	6,000	10,000	5,560	4,200	3,700	The under achievement in FY 2020/21 and 2021/22 was due to budgetary constraints and transitioning of interns under various cohorts
	Human Resource Master Plan (2021-2030) for the Public Service	% of HR Master Plan developed	20	40	40	-	40	10	A consultant was engaged to develop the Master Plan, to be finalized in 2022/23 FY
	overnance and National Values		1.45		10	1.45	1.10	1.40	
SP3.1: Compliance	Technical assistance on HR matters to counties	No. of counties	47	10	10	47	13	17	Processed sixty-five (65) requests received from 13 County

and Quality Assurance	Compliance Audits of MDAs	No. of MDAs audited	48	48	48	48	48	48	Governments on matters relating to terms and conditions of employment, in FY 2020/21 and 17 County Governments out of a target of 10 in FY 2021/22. Requests surpassed the target. Compliance Audit reports prepared and presented to the Board and decisions communicated to MDAs for
	M&E of the organization, administration and personnel practices in the public service	No. of Reports	4	4	4	4	4	4	implementation
SP3.2: Ethics, Governance and National	Annual Compliance Evaluation report on Values and Principles	No. of Compliance Reports	1	1	1	1	1	1	
Values	Declaration of Income, Assets and Liabilities by public servants	% of Compliance	100	-	100	98	-	92	
	Promotional programmes on values and principles in the public service	No. of promotional programmes implemented	2	2	2	2	1	-	In FY 2021/22, promotional programmes were not conducted due to insufficient funds
	Values and Principles Implementation Framework	No. of MDAs and State Corporations sensitized	300	300	-	298	291	-	The report findings were shared with the 291 evaluated MDAs through the webinar sessions from 25 <sup>th</sup> to 27 <sup>th</sup> May, 2021 in which 600 public officers participated in the FY 2020/21
Programme 4: Performance and Productivity Management	Annual Public Service Excellence Award (PSEA) Scheme	No. of Officers and Teams Awarded	15	9 Officers and 3 Teams	1 Prog.	15 Officer s	-	-	PSEA ceremony was not held in FY 2020/21 and FY 2021/22 as priority was accorded to review of policy guidelines and instruments to incorporate the wider Public Service with the minimal available funds.
	Business Processes in MDAs delivering Big Four Agenda and in selected MDAs	No. of MDAs with Business Processes reviewed	2	3	2	2	4	1	

	Service Delivery	No. of services delivery	1	1	-	1	1	-	
	Improvement programmes	improvement programmes							
	implemented								
2081: SALARI	ES AND REMUNERATION C	OMMISSION							
Programme: Sala	aries and Remuneration Manager			- 1		1		-	
SP1.1: Remuneration and Benefits management	Advice and circulars on Remuneration and Benefits issued	% of requests on remuneration structures for MCDAs processed and communicated	100	100	100	100	100	100	737 advise issued during the period under review.
		% of requests on CBA processed and communicated	100	100	100	100	100	100	71 advise issued during the period under review and a curriculum on CBN developed.
	Harmonized grading structure for public service	Job Evaluation Reports	-	-	400	-	-	210	Evaluated all jobs for all JDs submitted by MCDAs under the 3 <sup>rd</sup> remuneration review cycle.
		% of requests from Public institutions supported on JE implementation	100	100	100	100	100	100	
	Capacity build in the public	Approved curriculum	-	-	1	-	-	1	
	service on Job Evaluation	No. of trained JE experts	-	-	2,500	-	-	2,425	
	Enhanced compliance to advise on Remuneration and Benefits	No. of Compliance Audit Reports	197	194	130	112	-	58	The variance was occasioned by travel restrictions due to Covid-19 and resource constraints
	Prevailing Labour and market economic indicators for pay adjustment	No. of reports on labour market efficiency and dynamics	-	-	4	-	-	3	
2111: AUDITO									
Programme 1:			r		-	-	-		
SP 1: National Government Audit	Reports	No. of National Government Audit Reports	693	738	837	693	738	837	The audit reports completed in FY2019/20 were signed concurrently with FY 2020/21
SP 2: County Government Audit	County Government Audit Reports	No. of County Government Audit Reports	253	411	440	253	411	440	audit reports after appointment of the Auditor General
SP 3: CDF Audit	CDF Audit Reports	No. of CDF Audit Reports	290	290	290	290	290	290	

SP 4: Specialised Audit	Specialized Audit Reports	No. of specialized Audit Reports	40	40	37	22	29	19	
2121: CONTRO	DLLER OF BUDGET							•	
Programme 1: C	control and Management of Publi	c Finances							
SP 1.1: Authorization of withdrawal	Timely Approval of Exchequer Requests	No. of days taken to review, process and approve requests for withdrawal of funds	1	1	1	1	1	1	
from public funds		No. of requests for withdrawal of funds, reviewed, processed and approved/declined per day- National Government	10	10	10	10	10	15	All requests submitted by TNT were reviewed, processed and approved
		No. of requests reviewed, processed and approved/declined per week (County Government)	94	94	94	117	140	130	There were 315 declined requests in FY 2021/22.
		No. of legislation and Bills reviewed to ensure compliance with the Constitution and PFM Act (National and County Government	147	147	147	147	147	203	All legislations and bills received by the OCOB were reviewed to ensure compliance with the Constitution and PFM Act, 2012
		No. of days taken to review legislations, Bills and advisories	5	5	5	5	5	5	
		No. of cases filed where the OCOB was listed as either a respondent or an interested party	18	18	18	18	18	13	OCOB participated in all cases that it was listed as a respondent or interested party
	Proper Management of Consolidated Fund Services	No. of days taken to review, process, and approve/decline public debt and gratuity files	5	5	5	5	5	5	
		No. of public debt files approved per week.	100	100	100	100	100	192	These are the average number of files reviewed per vote for public debt files.
		No. of pension and gratuity files processed per week	600	600	900	1200	1200	600	There were fewer retirees during the year. This is the average number of files processed per week.

SP 1.2: Budget Review and Analysis	Enhanced Budget review	reporting on Implementation	No. of National and County Government Budget Implementation review reports produced	8	8	8	8	8	8	BIRRs Produced Twenty-three thousand four hundred reports were produced/printed, comprised of 10,500 reports for the NG and 12,900 for the County governments.
			No. of county-specific budget implementation review reports produced	188	188	188	188	188	188	Monthly county-specific Reports were prepared. There were capacity and budget challenges in the publication and publicization.
	Enhanced Budget review	reporting on Implementation	No. of Planning documents for national Government reviewed (Debt Management Strategy Paper, BROP and BPS	3	3	3	3	3	3	There was, however, a challenge in receiving the planning documents on time due to a lack of supporting legislation.
			No. of Budget Documents for National government (Draft Budget Estimates, the Approved Budget and Supplementary Budgets) reviewed.	4	4	4	4	4	4	The office reviewed all the budget documents in FY 2021/22.
	Enhanced Budget review	Reporting on Implementation	No. of planning documents for County governments reviewed.	188	188	188	188	188	188	Planning documents include; CIDP, CBROP, ADP, CFSP and County Debt Management Strategy Paper
			No. of Budget Documents for County governments reviewed.	194	194	194	194	194	188	These include draft Budgets, Approved Budgets, and Supplementary Budgets.
SP1.3:AdministrationandSupport			Percentage (%) of Human Resource trained.	100%	100%	100%	35%	22%	57%	Target not met due to inadequatefundingandcovid-19interruptions
Services	Efficient	vice delivery	Customer satisfaction surveys	-	-	1	-	-	1	
	Efficient ser	vice derivery	The number of Annual reports produced and submitted to the Executive and Parliament under Article 254 (1) of the Constitution.	1	1	1	1	1	1	Three hundred copies of the annual report were produced.

	Efficient service delivery	Percentage of OCOB data centre (redundancy and business continuity site developed	_	-	100%	-	-	-	Target not met due to inadequate ICT funding, which has hindered the acquisition of critical data centre hardware and software
SP1.4:Research&Planning	Research on budget implementation	No. of Surveys and Research Reports completed and circulated	1	1	2	-	1	2	Budget credibility reports were produced and circulated.
	Monitoring and Evaluation of projects	Number of M&E reports produced from County M&E exercises	47	25	47	13	10	44	Nairobi City, Wajir, and Mandera not covered due to inadequate funding,
	Development and review of OCOB policies	The number of policies developed and reviewed.	-	-	3	-	-	3	Transport Policy, Library Policy & Communication Policy.
	Partnerships and collaborations	No. of collaborations and partnerships established	-	-	2	-	-	11	Developed and signed MOUs with 11 partners and stakeholders
	MMISSION ON ADMINISTR								
0	omotion of Administrative Justic		1			1			
SP1.1:	Statutory reports published	Number of Statutory reports.	3	3	3	3	3	3	Target achieved
General Administration and Support Services	Complaints Management Information System (CMIS) roll-out	Number of MDAs and County Governments connected to CMIS	45	100	150	0	0	0	Inadequate funding and delay in procurement of the necessary hard and software hampered implementation.
	Decentralized Ombudsman Office Network	Number of additional regional offices and service delivery points.	2	2	2	2	2	2	Target achieved
	Sensitized and educated public on administrative justice and access to information matters.	Number of persons sensitized. (Millions)	-	5	7	-	0.25	0.50	Underachievement was due to COVID 19 restrictions and budget cuts
<b>SP1.2:</b> Administrative Justice	Resolved public complaints on maladministration.	Percentage of complaints resolved.	100%	100%	100%	21%	22%	20%	Non responsiveness of MDACs to enquiries hindered achievement of the target.
Services	Certified MDACs on resolution of public complaints indicator under performance contracting.	Number of compliant MDACs	280	303	315	277	294	323	Non-compliance on reporting by some MDACs
	Advisory Opinions on administrative justice matters.	Number of advisory opinions issued	4	2	2	1	2	2	Austerity measures instituted to curb the COVID-19 pandemic hampered achievement of the target in 2019/20 FY

SP1.3: Access to Information Services	information	by	Number of guidelines on ATI developed.	1	3	3	1	3	3	Target Achieved
			Percentage of applications for Information determined	100%	100%	100%	88%	90%	100%	Manual records management system in most MDACs hampered timely retrieval of information and the determination of the applications hampered

### 2.2 Analysis of Expenditure Trends for the Financial Years 2019/20- 2021/22

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 2019/20 to 2021/22.

## 2.2.1 Analysis of Recurrent Expenditure by Sector and Vote

The analysis of the sector's recurrent expenditure indicates marginal increase in the allocations from KSh. 119,572.71 million in FY 2019/20 to KSh. 127,068.75 million in FY 2020/21 and KSh. 146,331.89 million in FY 2021/22. The actual expenditure for the period was KSh. 113,620.38 million, KSh. 119,187.74 million and KSh. 136,341.32 million, translating to 95.02 per cent, 93.8 per cent and 93.17 per cent absorption levels in financial years 2019/20, 2020/21 and 2021/22, respectively. The analysis of recurrent expenditure by sector and vote is shown in table 2.2.

Sector: Public Admini	istration and Int	ernational Rela	tions			
Economic	Approved Bu	udget		Actual Expe	nditure	
Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	119,572.71	127,068.75	146,331.89	113,620.38	119,187.74	136,341.32
AIA	5,563.46	13,182.30	23,282.72	4,837.09	11,635.46	8,869.83
NET	113,998.59	113,884.55	123,050.18	108,783.29	107,552.28	127,471.49
Compensation of Employees	24,534.61	38,031.78	38,115.36	23,837.03	34,218.79	37,303.24
Transfers	58,143.45	46,889.84	58,154.33	55,793.50	46,632.63	55,100.25
Other Recurrent	36,741.90	42,147.13	50,062.20	33,989.85	38,336.32	43,937.83
Utilities	1,019.71	1,680.17	1,613.18	876.85	1,645.57	1,210.22
Rent	3,614.59	3,847.20	3,723.45	3,625.02	3,688.32	3,541.14
Insurance	831.07	3,873.25	5,510.76	810.78	3,853.87	4,754.49
Subsidies	-	-	-	-	-	-
Gratuity	280.90	388.20	506.66	227.41	352.41	445.13
Contacted Guards & Cleaning Services	1,914.51	2,649.98	3,538.88	1,589.34	2,654.83	2,774.21
Others	29,081.12	29,614.69	34,964.13	26,722.97	26,062.63	31,034.52
Vote 1011: Executive	office of the Pres	sident				

 Table 2.2: Analysis by Category of Expenditure: Recurrent (KSh. Million)

Sector: Public Admin	istration and In	ternational Rela	ations			
Economic	Approved B	udget		Actual Expe	enditure	
Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	12,849.43	26,897.33	30,709.59	10,905.36	20,854.36	25,877.02
AIA	10.13	3,330.76	12,144.02	6.18	2,419.08	1,681.88
NET	12,839.30	23,566.57	18,565.57	10,899.18	18,435.28	24,195.14
Compensation of Employees	2,904.67	11,805.17	13,571.59	2,659.27	8,661.01	13,026.87
Transfers	85.26	-		- 82.40		
other Recurrent	9,859.72	15,092.16	17,138.00	8,163.69	12,193.35	12,850.15
Utilities	271.82	923.96	878.15	148.31	910.25	505.28
Rent	116.38	214.45	227.49	207.05	158.76	145.05
Insurance	135.91	157.92	837.55	131.78	144.87	117.01
Subsidies	-					
Gratuity	73.87	148.23	170.63	56.50	142.02	155.10
Contacted Guards & Cleaning Services	273.52	1,120.52	2,214.09	34.39	1,160.14	1,473.80
Others	8,988.22	12,527.08	12,810.09	7,585.66	9,677.31	10,453.91
Vote 1032: State Dep	autmont for D	avalution				
Gross	bartiment for D	evolution				
61055	2,432.96	1,029.42	3,563.77	2,367.79	1,019.42	3,077.49
AIA	-	-	- 400.00	-		
NET	2,432.96	1,029.42	3,163.77	2,367.79	1,019.42	3,077.49
Compensation to employees	321.19	291.55	286.10	312.37	291.55	279.81
Transfers	1,774.67	500.84	1,735.83	1,772.18	499.45	1,713.50
Other Recurrent	337.10	237.03	1,541.84	283.24	228.42	1,084.18
Utilities	1.31	1.31	0.76	_	0.07	-
Rent	87.50	82.30	106.30	87.50	81.56	106.30
Insurance	-					
Subsidies	_			-		
Gratuity	_		- 18.28	_		- 18.08

Sector: Public Admini	stration and In	ternational Rela	ations			
Economic	Approved B	udget		Actual Expe	nditure	
Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Contacted Guards &						
Cleaning Services	5.85	4.35	6.85	5.65	4.23	3.04
Others	242.44	149.07	1,409.65	190.09	142.56	956.76
Vote 1052: Ministry of	f Louign Affair					
Gross	r Foreigii Allan	8				
	17,001.10	16,202.90	18,695.00	16,423.00	15,754.00	18,610.00
AIA	584.00	577.00	334.00	448.00	179.00	334.00
NET						
<u> </u>	16,418.00	15,624.00	18,362.00	15,975.00	15,575.00	18,276.00
Compensation to employees	7,589.00	8,322.00	9,108.00	7,513.00	8,109.00	9,077.00
Transfers	7,389.00	8,322.00	9,108.00	7,515.00	8,109.00	9,077.00
	821.00	887.00	803.00	772.00	861.00	772.00
Other Recurrent	8,591.10	6,993.90	8,784.00	8,138.00	6,784.00	8,761.00
Utilities	457.00	478.00	381.00	447.00	464.00	380.00
Rent	437.00	478.00	381.00	447.00	404.00	380.00
	2,565.00	2,719.00	2,545.00	2,503.00	2,638.00	2,545.00
Insurance	96.00	108.00	89.00	94.00	105.00	88.00
Subsidies	_	-		-		
Gratuity	-			-		
•	10.00	10.00	42.00	10.00	10.00	42.00
Contacted Guards & Cleaning Services	1,140.00	951.00	942.00	1,058.00	923.00	939.00
Others	1,140.00	931.00	942.00	1,038.00	923.00	939.00
	4,323.10	2,727.90	4,785.00	4,026.00	2,644.00	4,767.00
Vote 1071: The Nation	nal Treasury					
Gross	57,643.55	55,746.22	59,099.47	55,281.51	55,081.70	55,649.91
AIA			7 442 01			
Net	2,949.30	7,376.81	7,442.01	2,949.30	7,366.58	4,075.27
	54,694.25	48,369.41	51,657.47	52,332.21	47,715.12	51,574.64
Compensation to	2 490 25	6 1 6 2 5 9	2 1 40 22	2 207 60	5 011 77	2 002 00
Employees Transfers	2,488.35	6,163.58	3,148.32	2,297.69	5,811.77	3,083.08
	42,337.02	34,424.98	39,422.40	40,566.96	34,424.42	36,671.28
<b>Other Recurrent</b>	12,818.18	15,157.66	16,528.75	12,416.86	14,845.51	15,895.55
Utilities	,					
Rent	200.00	200.00	249.00	200.00	200.00	249.00
	150.00	156.00	165.00	149.66	149.52	165.00

Sector: Public Admini	stration and In	ternational Rela	ations			
Economic	Approved B	udget		Actual Expe	nditure	
Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Insurance	_	3,000.00	3,876.70	_	3,000.00	3,876.70
Subsidies	_			-	-	
Gratuity	-	-	45.83	_	-	16.79
Contacted Guards &						
Cleaning Services	243.00	254.60	261.54	243.00	254.30	261.00
Others	12,225.18	11,547.06	11,930.68	11,824.20	11,241.69	11,327.06
Vote 1072: State Depa	rtment for Plar	ning				
Gross	11,701.30	3,243.89	3,981.89	11,666.32	3,253.86	3,950.81
AIA	71.00	71.00	71.00	66.75	73.60	71.00
NET	11,630.30	3,172.89	3,910.89	11,599.57	3,180.26	3,879.81
Compensation to Employees	339.30	371.69	476.28	322.64	369.26	465.31
Transfers	11,005.81	2,479.14	2,878.84	11,001.56	2,479.14	2,878.84
Other Recurrent	256 10	202.07		242.12	405 46	
Utilities	356.19	393.06	626.77	342.12	405.46	606.66
	1.05	2.77	2.77	0.29	2.34	2.34
Rent	37.76	79.47	79.47	37.51	79.36	79.36
Insurance	0.17	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	2.31	2.61		1.70	1.88
Contacted Guards &		2.31	2.01		1.70	1.00
Cleaning Services	5.13	3.13	6.35	5.17	3.89	5.58
Others	312.08	305.38	535.57	299.15	318.17	517.50
	512.00	505.50	555.57	277.13	510.17	517.50
Vote 1213: State Depa	rtment for Pub	lic Service				
Gross	8,182.29	14,625.37	19,490.70	7,579.18	14,243.89	18,999.79
AIA	1,738.51	1,645.21	2,600.69	1,218.00	1,415.53	2,354.57
NET	6,443.78	12,980.16	16,890.01	6,361.18	12,828.36	16,645.22
Compensation of Employees	4,632.51	4,675.38	4,778.21	4,606.66	4,668.96	4,725.27
	1,052.51	1,075.50	1,110.21	1,000.00	1,000.70	,, 20.21

Sector: Public Adminis	tration and In	nternational Rel	lations					
Economic	Approved B	Budget		Actual Exp	Actual Expenditure			
Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Other Recurrent	1,430.09	1,352.11	1,398.23	1,374.12	1,206.31	1,209.89		
Utilities	64.15	49.93	76.35	58.77	46.49	52.52		
Rent	266.24	214.00	217.63	264.13	214.00	190.63		
Insurance	110.49	113.49	135.53	109.61	113.49	119.57		
Subsidies	_		-					
Gratuity	82.81	133.81	104.97	47.96	105.05	93.89		
Contracted Guards &Cleaning Services	215.46	281.50	74.37	215.14	281.34	64.55		
Others	690.94	559.38	789.38	678.51	445.94	688.73		
Vote 2061: Commission	n on Revenue	Allocation						
Gross	376.23	318.95	446.03	359.46	313.76	434.05		
AIA	-		-					
NET	364.67	318.95	446.03	359.46	313.76	434.05		
Compensation to Employees	190.08	178.50	183.58	185.04	177.13	179.65		
Transfers	-		-					
Other Recurrent	186.15	140.45	262.45	174.42	136.63	254.40		
Utilities	7.11	6.47	6.63	7.11	6.32	6.34		
Rent	50.18	50.17	56.29	50.18	50.12	55.67		
Insurance	25.34	30.78	24.99	25.34	30.78	24.68		
Subsidies	-		-					
Gratuity	9.39	1.07	4.21	9.39	1.07	4.21		
Contracted Guards and cleaning services	3.80	3.18	2.71	3.80	3.12	3.36		
Others	90.33	48.78	167.62	78.60	45.22	160.14		
Vote 2071: Public Serv	vice Commissi	on						
Gross	2,353.12	2,176.75	2,372.17	2,220.76	2,136.03	2,286.02		
AIA	0.52	1.52	1.00	0.16	1.53	0.58		
NET	2,352.60	2,175.23	2,371.17	2,220.60	2,134.50	2,285.44		

Economic	Approved Budget         Actual Expenditure							
Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Compensation to								
Employees	1,663.09	1,660.66	1,727.81	1,578.23	1,622.34	1,711.80		
Transfers			-	-		-		
Other Recurrent	-			-				
· · · · · ·	690.03	516.09	644.36	642.53	513.69	574.22		
Utilities	9.15	9.85	9.85	8.78	9.77	9.25		
Rent						10.00		
Insurance	16.45	10.25	11.15	15.08	10.25	10.99		
	73.60	74.00	76.31	73.60	73.34	75.99		
Subsidies	_		-	-		-		
Gratuity								
0	75.08	71.33	81.89	74.46	71.33	80.85		
Contracted Guards and cleaning services	11.60	12.50	10.60	11.60	12.50	10.30		
Others			10.00		12.00	10.00		
	504.15	338.16	454.56	459.01	336.50	386.84		
Vote 2081: Salaries and	Remuneratio	on Commission						
Gross								
01055	450.36	459.73	621.38	450.36	442.50	589.70		
AIA			-	-		-		
Net	-			-				
	450.36	459.73	621.38	450.36	442.50	589.70		
Compensation to					0.47.40	0.01.00		
Employees Transfers	226.90	248.46	- 263.62	- 223.80	245.12	- 261.28		
Transiers	-		-			-		
Other Recurrent:	222.46	211 27	257.76	226.56	107.39	378 47		
Utilities	223.46	211.27	- 357.76	- 226.56	197.38	- 328.42		
	-			-				
Rent	50.50	44.00	38.00	46.60	41.08	38.00		
Insurance	50.50	++.00	30.00	+0.00	41.00	50.00		
	28.63	22.63	25.25	20.08	22.44	25.25		
Subsidies	-		-			-		
Gratuity								
Contracted Country and	-	9.72	0.64	-	9.72	0.64		
Contracted Guards and cleaning services	3.10	3.10	3.82	2.79	2.96	3.50		
Others	141.23							
		131.82	290.05	157.09	121.18	261.03		

Economic	tration and International Relations Approved Budget Actual Expenditure								
Classification		0		-	_				
Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22			
Gross	5,362.50	5,327.91	6,077.45	5,245.91	5,089.76	5,654.46			
AIA	210.00	180.00	290.00	148.70	180.14	352.53			
NET	5,152.50	5,147.91	5,787.45	5,097.21	4,909.62	5,301.93			
Compensation to									
Employees	3,543.90	3,684.85	3,897.46	3,537.01	3,644.51	3,827.23			
Transfers	_		-	-		-			
Other Recurrent	1,818.60	1,643.06	2,179.99	1,708.90	1,445.25	1,827.23			
Utilities									
D	6.00	6.00	6.00	4.49	4.67	4.03			
Rent	228.02	230.02	230.02	218.33	218.43	159.13			
Insurance	294.57	304.57	374.57	293.94	304.57	359.51			
Subsidies	-			-	304.37	-			
Gratuity			-			-			
0 + + 1	-		0.04	-					
Contracted Professional (Guards &Cleaners)	5.99	9.99	9.99	3.76	3.65	4.28			
Others	1,284.02	1,092.48	1,559.37	1,188.38	913.93	1,300.28			
Vote 2121: Office of th	Controllor of	f Dudgot							
Gross	le Controller of	Budget							
G1088	678.10	565.80	649.62	597.91	540.22	619.40			
AIA			-	-		-			
NET	-			-					
	678.10	565.80	649.62	597.91	540.22	619.40			
Compensation to									
employees	336.41	329.92	340.29	304.23	318.69	334.10			
Transfers	-		-	-		-			
Other Recurrent	-			-					
	341.69	235.88	309.33	293.68	221.53	285.30			
Utilities						-			
	0.03	0.06	0.05	0.02					
Rent	2.54	2.54	1.14	2.10	2.30	1.03			
Insurance									
Carlandian	44.36	41.86	48.86	41.06	39.55	45.92			
Subsidies			-	-		-			

Sector: Public Adminis	stration and I	nternational Re	lations			
Economic	Approved	Budget		Actual Exp	enditure	
Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gratuity	11.27	0.28	23.56	10.79	0.28	19.72
Contracted Professionals (Guards and Cleaners)	4.06	3.56	3.56	3.43	3.27	3.36
Others	279.43	187.58	232.16	236.28	176.13	215.27
Vote 2131: Commission	n on Administ	trative Justice				
Gross	541.77	474.48	624.82	522.82	458.24	592.67
AIA	_		-			
NET	541.77	474.48	624.82	522.82	458.24	592.67
Compensation to employees	299.21	300.02	334.10	297.09	299.45	331.84
Transfers	-		-			
Other Recurrent	89.59	174.46	290.72	225.73	158.79	260.83
Utilities	2.09	1.82	2.62	2.08	1.66	1.46
Rent	44.02	45.00	45.96	43.88	44.94	44.98
Insurance	22.00	20.00	22.00	21.37	19.83	21.86
Subsidies	_		-			
Gratuity	18.48	11.45	12.00	18.31	11.24	11.97
Contracted Professionals (Guards and Cleaners)	3.00	2.55	3.00	2.61	2.43	2.44

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

The development expenditure is funded by Government of Kenya, Loans, Grants and local AIA. The development allocation for Financial Years 2019/20, 2020/21and 2021/22 was KSh. 72,550.18 million, KSh. 139,252.16 million and KSh. 173,556.43 million while expenditure was KSh. 55,308.06 million, KSh. 129,759.15 million and KSh. 143,413.13 million respectively. This translates to absorption levels of 76.23 per cent, 93.18 per cent and 82.63 per cent for the MTEF period respectively. Analysis of development expenditure by the sector and vote is shown in Table 2.3.

Sector: Public Administration and International Relations								
Description	Approved	Budget Alloc	ation	Actual Exp	penditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Gross	72,550.18	139,252.16	173,556.43	55,308.06	129,759.15	143,413.13		
GoK	66,160.14	109,518.20	103,937.20	50,719.63	105,214.46	98,837.57		
Loans	1,092.09	8,700.69	12,043.72	1,031.71	6,200.69	10,456.24		
Grants	5,297.95	14,408.12	12,903.95	3,556.72	13,283.16	9,705.38		
Local AIA	-	6,625.15	44,671.56	-	5,060.84	24,413.94		
Vote 1011: Executive office	of the Presid	lent	L	l.	l			
Gross	3,624.12	14,040.05	11,668.74	2,016.46	11,526.83	5,178.93		
GoK	2,095.38	7,129.90	3,623.07	1,067.60	6,188.67	2,706.40		
Loans	1,000.00	-	-	948.86	-	-		
Grants	528.74	398.00	13.60	-	390.32	11.91		
Local AIA	-	6,512.15	8,032.07	-	4,947.84	2,460.62		
Vote 1032: State Departme	ent for Devo	olution		•	•			
Gross	2,819.90	8,160.83	1,238.62	2,320.60	7,658.95	1,063.98		
GoK	2,269.00	7,747.34	1,080.00	2,245.50	7,414.96	932.78		
Loans	-	-	-	-	-	-		
Grants	550.90	413.49	158.62	75.10	243.99	131.20		

#### Table 2.3: Analysis by Category of Expenditure: Development (KSh. Million)

Description			ations				
Description	Approved	Budget Alloc	ation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Local AIA	-	-	-	-	-	-	
Vote 1052: Ministry of Fore	ign Affairs		•				
Gross			1.0000				
боК	1,250.60	1,129.40	1,296.00	1,113.00	1,086.00	1,258.00	
UOK	1,250.60	1,016.40	1,296.00	1,113.00	973.00	1,258.00	
Loans	,	7	,	,		-	
	-	-	-	-	-		
Grants						-	
Local AIA	-	-	-	-	-		
Local AIA	-	113.00	-	-	113.00	-	
Vote 1071: The National Tr	easury						
Gross							
	20,329.64	58,779.51	111,007.96	19,601.68	52,525.93	90,651.52	
GoK	16,257.79	36,776.13	50,156.20	16,185.46	33,788.27	49,128.25	
Loans	10,237.79	30,770.13	30,130.20	10,185.40	55,788.27	49,120.23	
20000	92.09	8,700.69	12,043.72	82.85	6,200.69	10,456.24	
Grants							
<u> </u>	3,979.76	13,302.69	12,168.55	3,333.37	12,536.97	9,113.71	
Local AIA		_	36,639.49	-	-	21,953.32	
Vote 1072: State Departmen	nt for Planni	ng	50,057.47	l		21,755.52	
Gross							
	43,562.76	55,928.87	47,651.70	29,384.92	55,748.06	44,633.04	
GoK	10.001.01	<b></b>		<b>20 20 6 6</b>			
Loans	43,324.21	55,634.93	47,188.62	29,236.67	55,636.18	44,284.58	
Loans	_	-	-	-	-	-	
Grants							
	238.55	293.94	463.08	148.25	111.88	348.46	
Local AIA						-	
Vote 1213: State Departmen	- t for Public	- Service	-	-	-		
Gross							
	797.81	997.55	668.11	706.01	997.55	617.48	
GoK							
<u>,</u>	797.81	997.55	568.01	706.01	997.55	517.38	
Loans						-	
Grants	-	-	-	-	-		
	-	-	100.10	-	-	100.10	

Sector: Public Administration	on and Inter	national Rela	ations			
Description	Approved	Budget Alloc	cation	Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Local AIA						-
	-	-	-	-	-	
Vote 2071: Public Service (	Commission					
Gross						
	22.48	19.28	19.30	22.52	19.28	6.49
GoK						
	22.48	19.28	19.30	22.52	19.28	6.49
Loans						-
	-	-	-	-	-	
Grants						-
	-	-	-	-	-	
Local AIA						-
	-	-	-	-	-	
Vote 2111: Auditor General						·
Gross						
	142.87	196.67	6.00	142.87	196.55	3.69
GoK						
	142.87	196.67	6.00	142.87	196.55	3.69
Loans						-
	-	-	-	-	-	
Grants						-
	-	-	-	-	-	
Local AIA						-
	-	-	-	-	-	

# 2.2.3 Analysis of expenditure by Programme and Sub-programme

During the period under review the sector implemented 32 programmes and 106 Sub-programmes whose allocation and actual expenditure is detailed in Table 2.2-3.

	<b>a</b> .	0 T 11/	D	
Table 2.4: Analysis by	Category of	f Expenditure:	Programme	(KSh. Million)
				(

	Approved Budg	jet		Actual Exp	Actual Expenditure		
Sector: Public Administration and International Relations	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Executive office of the president		l				1	
Programme 1: State House Affairs							
SP 1: Coordination of State House Functions	4,724.60	5,606.13	8,840.54	4,653.86	5,568.61	8,836.02	
SP 2: Administration of Retired Presidents' Benefits	420.62	325.76	325.68	379.65	336.74	295.39	
SP 3: Strategic Policy, Public Sector Monitoring and ISC	316.42	25.04	20.64	256.80	17.66	18.69	
Total Programme	5,461.64	5,956.93	9,186.86	5,290.31	5,923.01	9,150.10	
Programme 2: Deputy President Services	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·					
SP 1: General Administration and Support Services	617.84	524.30	487.32	590.92	506.22	450.73	
SP 2: Coordination and Supervision	2,057.77	1,004.31	1,016.07	1,946.54	978.39	1,015.95	
Total Programme	2,675.61	1,528.61	1,503.39	2,537.46	1,484.61	1,466.68	
Programme 3: Cabinet Affairs							
SP 1: Management of Cabinet Affairs	3,091.97	2,206.52	1,763.27	2,900.29	2,107.04	1,729.74	
SP 2: Advisory Services on Economic and Social Affairs	22.86			18.44			
Total Programme	3,114.83	2,206.52	1,763.27	2,918.73	2,107.04	1,729.74	
Programme 4: Government Advisory Services	,						
SP 1: State Corporations Advisory Services	46.41	31.88	31.81	31.41	31.15	31.54	
SP 2: Kenya South Sudan Advisory Services	129.72	-		122.53	-		
SP 3: Power of Mercy Secretariat	61.29	39.54	106.79	57.25	36.65	105.50	
SP 5: National Counter Terrorism Centre	1,028.74	830.00	450.00	500.00	827.43	450.00	
SP 6: Inspectorate of State Corporations	176.95	95.03	92.77	167.48	94.33	92.54	
Total Programme	1,443.11	996.45	681.37	878.67	989.56	679.58	
Programme 5: Nairobi Metropolitan Services	,						
SP 1: Administration, Planning and Support Services.	597.74	5,106.70	4,247.06	274.00	3,954.97	2,921.94	
SP 2:Metropolitan Health services	-	9,932.48	9,875.41	-	6,110.65	7,348.03	
SP 3:Metropolitan transport, roads, and public works	-	6,669.28	6,019.08	-	5,396.78	2,707.76	

	Approved Budg	et		Actual Expe	nditure	
Sector: Public Administration and International	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Relations					_	
SP 4:Metropolitan Lands, Housing, Planning and	-	1.570.00	1 55 6 00		077.44	
Development		1,579.98	1,556.08	-	977.46	657.58
SP 5:Metropolitan Environment, Water, Waste and	-	2 414 00	4 006 74		2 275 08	2 025 69
Ancillary Services SP 6:Metropolitan Energy, Reticulation and Public		3,414.96	4,996.74	-	2,275.98	2,935.68
Lighting	-	3,545.48	2,549.06		3,161.11	1,458.86
SP 7:Coordination of Nairobi Metropolitan		3,343.40	2,547.00	-	5,101.11	1,450.00
Functions	3,180.84	-	_	1,022.67	-	-
Total Programme				-,		
0	3,778.58	30,248.88	29,243.43	1,296.67	21,876.95	18,029.85
TOTAL VOTE	16,473.77					
		40,937.39	42,378.32	12,921.84	32,381.17	31,055.95
Ministry of Devolution						
Programme 1: Devolution Support Services						
SP 20: Devolution policies and legal review	161.36					
I G		859.09	1,111.23	159.22	490.98	1,079.95
SP 21: Capacity Building and Technical						
Assistance	2,800.24	7,398.31	813.48	2,300.06	7,269.27	738.81
Total Programme 6						
	2,961.60	8,257.40	1,924.71	2,459.28	7,760.25	1,818.76
Programme 2: Management Of						
Intergovernmental Relations	44.0.00					
SP 22: Management and facilitation of	413.00	405 74	722.26	102.65	105.66	704.04
Intergovernmental structures SP 23: Civic Education and public		485.74	732.36	403.65	485.66	724.26
participation	-	-		-	-	-
Total Programme 2	413.00				-	
Total Trogramme 2	415.00	485.74	732.36	403.65	485.66	724.26
Programme 3: Administration Support		405.74	132.30	405.05	405.00	724.20
Services						
SP 24: Human Resource and Support Services	317.47					
		300.50	382.76	298.86	296.16	374.08
SP 25: Financial Management Services	12.81					
		31.84	20.97	11.03	29.93	17.70
SP 26: Information Communication	1.98	1.97	3.38	0.73	1.49	1.67
Technology						
Total Programme 3	222.24	224.24	40 - 44	210 (2	225 50	202.45
	332.26	334.31	407.11	310.62	327.58	393.45
Programme 4: Special Initiative						
SP 27: Special initiatives						
	1,518.09	107.80	1,338.22	1,514.84	104.88	1,205.00
Total Programme 4						
	1,518.09	107.80	1,338.22	1,514.84	104.88	1,205.00
Total Vote	5 224 05	9,185.25	4,402.40	4,688.39	9 679 37	4 1 4 1 4 7
Ministry of Foreign Affairs	5,224.95	9,185.25	4,402.40	4,000.39	8,678.37	4,141.47
		1	•	-		1
Programme:1 General Administration, Planning						
and Support Services						
Sub-Programme 1: Administrative Services	2 617 20	1 971 07	2 445 22	2 151 50	1 707 (1	2 422 24
Total for the Programme 1	2,617.39	1,871.27	2,445.33	2,454.56	1,797.61	2,423.34
rotai for the programme 1	2,617.39	1,871.27	2,445.33	2,454.56	1,797.61	2,423.34
Programme 2: Foreign Relation and Diplomacy	4,011.J7	1,0/1.2/	2,440.00	2,434.30	1,/7/.01	4,443.34
1 rogramme 2. Portign Atlauon and Dipionacy						

	Approved Budg	et		Actual Exper	nditure	
Sector: Public Administration and International	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Relations						
Sub-Programme 2.1: Management of Missions	10,470,00	10 000 05	110100	10,000,04	12 0 60 42	14.005.00
Abroad	12,468.39	13,333.85	14,316.02	12,209.24	12,960.43	14,235.89
Sub-Programme 2.2: Management of International	28.62	22.75	22.91	22.20	22.07	21.72
Treaties, Agreements and Conventions Sub-Programme 2.3: Coordination of State		22.75	22.81	23.29	22.07	21.73
Protocol	1,346.56	799.56	1,771.62	1,276.00	775.57	1,770.41
Sub-Programme 2.4: Management of Diaspora and	84.31	777.50	1,771.02	1,270.00	115.51	1,770.41
Consular Affairs	04.51	14.44	14.47	14.74	14.01	14.46
Sub-Programme 2.5: Infrastructure development	913.70		1,		1.101	1.1.10
and Maintenance for Missions		948.00	1,149.64	784.00	948.00	1,149.64
Total for Programme 2	14,841.58					
-		15,118.60	17,274.56	14,307.27	14,720.08	17,192.13
Programme 3: Economic Cooperation and						
Commercial Diplomacy						
Sub-Programme 3.1: Economic and Commercial	412.11					
cooperation		48.69	51.82	404.36	47.23	51.81
Sub-Programme 3.2: Regional integration, bilateral	-					
and multilateral economic Cooperation		-	-	-	-	-
Total for Programme 3	412.11	48.69	51.82	404.36	47.23	51.81
Programme 4: Foreign Policy Research,	412.11	40.09	51.82	404.30	47.25	51.01
Capacity Development and Technical						
Cooperation						
Sub-Programme 4.1: Foreign Policy Research and	147.62					
Analysis	117.02	150.84	140.41	140.81	146.31	140.41
Sub-Programme 4.2: Regional Technical	233.90	100101	110111	110101	110101	1.0111
Cooperation	20000	28.00	80.00	229.43	15.67	60.23
Total for Programme 4						
	381.52	178.84	220.41	370.24	161.98	200.64
GRAND TOTAL	18,252.60					
		17,217.40	19,992.12	17,536.43	16,726.90	19,867.92
The National Treasury						
Programme 1:General Administration,						
Planning and Support Services						
Administration Services						
	16,310.93	26,908.10	25,741.07	16,213.54	24,859.88	22,967.03
Human Resource Management Services	121.92					
Ŭ		60.80	128.45	115.76	57.43	104.29
Financial Services						
	35,241.41	31,683.87	36,607.28	33,533.16	31,114.43	32,764.72
ICT Services	62.97					
		68.63	102.04	25.61	54.23	81.12
Total Programme 1	51,737.23		<	40.000.0-		
		58,721.40	62,578.84	49,888.07	56,085.97	55,917.16
Programme 2: Public Financial Management						
Resource Mobilization						
	7,630.75	16,785.84	18,217.78	7,990.81	13,206.51	14,535.12
Budget Formulation, Coordination and						
Management	2,006.33	4,207.38	9,277.45	2,003.50	4,175.23	10,079.99
Audit Services	503.78			100.15		100 CT
		587.83	663.98	422.48	446.79	698.87
Accounting Services	0.577.70	0 107 40	0.500.57	2 190 42	0.001.05	0.500.04
	2,567.62	2,187.43	2,508.57	2,180.42	2,081.05	2,569.64
Supply Chain Management	841.18	522.00	802.00	000 22	502.24	716 17
	I	522.06	892.99	828.33	503.24	746.17

	Approved Budget			Actual Exper	nditure	
Sector: Public Administration and International Relations	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Public Financial Management Reforms						
Government Investment and Assets	1,525.59	1,028.81	755.14	1,157.11	794.96	264.76
Government mivestment and Assets	9,043.82	28,476.85	23,606.41	8,951.60	28,454.13	19,115.54
Total Programme 2	24,119.07	53,796.20	55,922.32	23,534.25	49,661.91	48,010.09
Programme 3: Economic and Financial Policy Formulation and Management						,
Fiscal Policy Formulation and Management	1,371.51	1,473.01	1,662.46	796.29	1,395.25	1,381.40
Debt Management	99.18	,				
Micro Finance Sector Support and Development	285.10	86.58	124.79	92.91	56.06	107.90
		66.08	50.00	210.57	66.08	50.00
Total Programme 3	1,755.79	1,625.67	1,837.25	1,099.77	1,517.39	1,539.30
Programme 4: Market Competition and Creation of an Enabling Business Environment						
Elimination of Restrictive Trade Practices	361.10	222.02	222.10	2(1.10	222.02	226.00
Total Programme 4		332.03	332.10	361.10	332.02	326.09
Programme 5: Government Clearing Services	361.10	332.03	332.10	361.10	332.02	326.09
Government Clearing Services						
-	_	50.45	67.93	-	14.79	48.68
Total Programme 5	_	50.45	67.93	-	14.79	48.68
Programme 6: Rail Transport			0.000			
Rail Transport			45,375.49			35,980.12
Total Programme 6						
Programme 7: Marine Transport	-	-	45,375.49	-	-	35,980.12
Marine Transport						
Total Programme 7			5,934.00			4,474.49
	-	-	5,934.00	-	-	4,474.49
Total Expenditure for Vote 1071 The National Treasury	77,973.19	114,525.75	172,047.9 3	74,883.19	107,612.0 8	146,295.9 3
State Department for Planning		1	5		0	5
Programme 1: Economic Policy And National Planning						
Economic Planning Coordination Services	147.59	205.60	236.36	154.95	194.02	222.40
Community Development	41 705 22					
Macro-Economic Policy Planning and Regional	41,785.32 382.96	55,476.38	46,802.76	28,065.19	55,482.03	43,897.68
Integration Policy Research	428.55	379.05	771.23	381.96	381.53	767.95
		419.28	598.78	428.55	414.28	593.78
Population Management Services	589.16	394.83	401.33	540.50	362.92	367.03
Infrastructure, Science, Technology and Innovation	68.68	54.42	36.57	60.91	53.74	36.16

	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Sectoral Policy and Planning	-	4.25	84.67	-	4.18	84.08
Coordination of Vision 2030	232.96	219.21	-	232.96	219.21	-
Total	43,635.22	57,153.02	48,931.70	29,865.02	57,111.91	45,969.08
Programme 2: National Statistical Information Services						
Census and Surveys	8790.68	1545.86	2113.31	8727.74	1406.22	2044.26
Surveys	2439	120	-	2091.75	60	-
Total	11,229.68	1,665.86	2,113.31	10,819.49	1,466.22	2,044.26
Programme 3: Public Investment Management Monitoring And Evaluation Services		1,000.00	2,110.01	10,017.47	1,100.22	2,011.20
National Integrated Monitoring and Evaluation	119.13	121	242.96	107.39	189.48	235.41
Total	119.13	121.00	242.96	107.39	189.48	235.41
Programme 4: General Administration, Planning And Support Services	117.13	121.00	242.70	107.59	107.40	233.41
Human Resources and Support Services	227.08	180.60	279.59	213.76	182.27	270.01
Financial Management Services	42.34	44.04	49.53	37.22	43.79	48.99
Information Communications Services	10.61	8.23	16.50	8.38	8.25	16.10
Total						
TOTAL VOTE 1072	280.03 55,264.06	232.87	345.62	259.36	234.31	335.10
		59,172.75	51,633.59	41,051.26	59,001.92	48,583.85
State Department for Public Service						
Programme 1: Public Service Transformation						
Sub0Programme 1 Human Resource Management	99.58	4,185.22	4,283.03	85.98	4,183.99	4,268.17
Sub0Programme 2 Human Resource Development	2,828.14	1,571.38	2,863.06	2,220.65	1,569.23	2,718.97
Sub0Programme 3 Management Consultancy Services	107.37	85.71	89.31	117.55	85.71	88.73
Sub0Programme 4 Huduma Kenya Service Delivery	1,213.38	1,078.24	1,021.50	1,138.64	1,060.49	938.54
Sub0Programme 5 Performance Management	-	54.34	69.61	-	48.95	61.82
Sub0Programme 6 Public Service Reforms	106.59	72.77	100.03	105.74	71.64	96.88
Total Expenditure	4,355.06	7,047.66	8,426.54	3,668.56	7,020.01	8,173.11
Programme 2: General Administration Planning and Support Services						
Sub0Programme 1 Human Resources and Support Services	4,594.20	424.98	668.63	4,587.77	416.73	592.76
Sub0Programme .2 Financial Management Services	29.32	32.26	37.34	27.58	30.36	36.12
Sub0Programme 3 Information Communications Services	1.52	1.11	2.51	1.28	1.00	2.05
Total Expenditure	4,625.04	458.35	708.48	4,616.63	448.09	630.93

ector: Public Administration and International Relations rogramme 3: National Youth Service ub0Programme 1 Paramilitary Training and ervice Regimentation ub0Programme .2 Technical and Vocational raining ub0Programme 3 Enterprise Development	2019/20 -	2020/21	2021/22	2019/20	2020/21	2021/22
ubOProgramme 1 Paramilitary Training and ervice Regimentation ubOProgramme .2 Technical and Vocational training	-					
ervice Regimentation ub0Programme .2 Technical and Vocational raining	-		1			
ub0Programme .2 Technical and Vocational raining	-	2 657 05	5 508 02	-	3,313.47	5 207 46
raining		3,657.05	5,508.03	-	3,313.47	5,297.46
ub0Programme 3 Enterprise Development	-	3,339.69	4,552.86	-	3,339.70	4,552.86
	_	1,120.17	962.90	-	1,120.17	962.91
otal Expenditure						
OTAL VOTE01213	-	8,116.91	11,023.79	-	7,773.34	10,813.23
Commission on Revenue Allocation	8,980.10	15,622.92	20,158.81	8,285.19	15,241.44	19,617.27
	1	1				I
ROGRAMME 1:						
P1. General Administration and Planning	345.36	315.8	385.16	340.16	310.66	377.12
P2. Equitable Sharing of revenue	8.32	0.99	20.01	8.31	0.96	18.88
P3. Public Finance Management	5.96	2.16	19.05	5.96	2.14	16.93
P4. Transitional Equalization	5.03	0	21.81	5.03	0	21.12
TOTAL PROGRAMME	364.67	318.95	446.03	359.46	313.76	434.05
OTAL VOTE	2(4.(7	219.05	446.02	250.46	212.54	424.05
ublic Service Commission	364.67	318.95	446.03	359.46	313.76	434.05
rogramme 1: General Administration,					1	
lanning & Support Services						
P 1.1: Administration	1907.36	722.85	737.3	1788.31	721.95	700.61
P 1.2: Board Management Services	41.07	42.99	54.79	40.82	42.98	54.51
otal Programme 1	1,948.43	765.84	792.09	1,829.13	764.93	755.12
rogramme 2: Human Resource Management	2,,, 10110			1,02010		
z Development	50.50	51.54		57.10	51.60	5600
P 2.1: Establishment and Management consultancy Services	59.78	51.74	57.79	57.12	51.69	56.92
P 2.2: Human Resource Management	144.9	169.63	194.06	143.65	169.57	164.45
P 2.3: Human Resource Development	51.11	1061.71	1167.41	48.21	1022.11	1144.42
otal Programme 2	255.79	1,283.08	1,419.26	248.98	1,243.37	1,365.79
rogramme 3: Governance And National Values		1,200.00	1,117.20	210090		1,000113
P 3.1: Compliance and Quality Assurance	100.33	72.79	92.1	97.39	72.75	88.12
P 3.2: Ethics, Governance and National Values	45.77	35.79	53.59	43.24	35.76	49.62
Total Programme 3						
	146.10	108.58	145.69	140.63	108.51	137.74
rogramme 4: Performance And Productivity Janagement						
P 4.1: Performance Management	25.28	38.53	34.43	24.54	38.5	33.86
otal Programme 4	25.28	38.53	34.43	24.54	38.5	33.86
Jotal Vote 2071	2,375.60	2,196.03	2,391.47	2,243.28	2,155.31	2,292.51

	Approved Budg	get		Actual Expenditure			
Sector: Public Administration and International Relations	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Salaries and Remuneration Management	450.36	459.73	621.38	418.00	442.50	589.70	
Total	450.36	459.73	621.38	418.00	442.50	589.70	
Office of the Auditor General							
Audit Services							
Sub Programme1: National Government Audit	4333.5	4274.64	4698.15	4240.37	4078.65	4423.83	
Sub Programme 2: County Government Audit	736.4402	726.74	764.16	728.67	705.34	699.42	
Sub Programme 3: NGCDF Audit	71.45	44.55	44.54	71.39	44.19	42.4	
Sub Programme 4: Specialized Audit	363.98	478.65	576.6	348.35	458.13	492.5	
Total Programme	5,505.37	5,524.58	6,083.45	5,388.78	5,286.31	5,658.15	
Total Vote	5,505.37	5,524.58	6,083.45	5,388.78	5,286.31	5,658.15	
Office of the Controller of Budget							
Control and Management of Public Finances							
SP.1.1 Authorization of withdrawal from public funds	192.63	142.41	168.63	172.37	135.79	156.29	
SP.1.2 Budget Review and Analysis	44.22	37.87	39.84	36.2	35.78	39.46	
SP.1.3 Administration and support services	426.91	369.58	403.12	379.95	354.71	386.94	
SP.1.4 Research & Planning	14.34	15.94	38.03	9.39	14.24	36.71	
TOTAL VOTE	678.10	565.80	649.62	597.91	540.52	619.40	
Commission on Administrative Justice	070.10	505.80	047.02	571.71	340.32	017.40	
Programme 1: Promotion of Administrative Justice							
Compensation of Employees	299.21	300.01	334.1	297.09	299.45	331.84	
Use of Goods and Services	155.35	126.02	237.41	140.49	111.39	209.38	
Grants and Other Transfers	-	-		-	-		
Other Recurrent	18.48	11.45	12	18.31	11.24	11.97	
Current Expenditure	473.04	437.48	583.51	455.89	422.08	553.19	
Acquisition of Non-Financial Assets	68.73	37	41.31	66.93	36.16	39.48	
Capital Grants to Govt. Agencies	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	
Capital Expenditure	69 73	37.00	41 21	66.03	26.16	20.49	
TOTAL VOTE 2131	68.73	37.00	41.31	66.93	36.16	39.48	
	541.77	474.48	624.82	522.82	458.24	592.67	
GRAND TOTAL	192,084.54	266,201.03	321,429.9 4	168,896.55	248,838.5 2	279,748.8 7	

## 2.2.4 Analysis of Programme Expenditure by Economic Classification

The analysis of allocation and expenditure for the Financial Years 2019/20 to 2021/22 by economic classification is as tabulated in Table 2.2-4.

Economic Classification	Approved E	Budget		Actual Expe	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
SECTOR: Public Administration	on and Intern	ational Relati	ions	1				
Current Expenditure	119,464.64	127,031.35	145,418.21	113,479.26	118,970.00	136,303.72		
Compensation of Employees	24,534.26	38,031.73	38,114.88	23,795.98	34,288.03	37,372.80		
Use of Goods and Services	34,943.85	39,011.83	41,117.88	32,291.79	35,852.77	38,348.00		
Grants and Other Transfers	58,143.16	46,890.30	58,155.38	55,793.88	46,634.96	55,907.18		
Other Recurrent	1,843.37	3,094.43	7,994.20	1,597.61	2,193.54	4,640.39		
Capital Expenditure	72,618.91	139,171.59	175,538.38	55,417.75	129,863.67	143,452.52		
Acquisition of Non-Financial Assets	4,834.51	5,122.49	6,670.58	3,517.29	4,309.61	5,873.36		
Capital Grants to Government Agencies	49,995.03	80,633.03	142,486.03	34,846.05	77,510.18	120,658.97		
Other Development	17,789.37	53,416.07	26,381.77	17,054.41	48,043.88	16,920.19		
TOTAL SECTOR	192,083.55	266,202.94	320,956.59	168,897.01	248,833.67	279,756.24		
Executive Office of The Preside	ent							
Programme 1: State House Affa	airs							
Current Expenditure	5,144.51	5,875.73	8,512.12	4,416.37	5,034.39	8,951.09		
Compensation of Employees	1,119.61	1,035.73	1,029.10	1,052.73	1,093.86	1,056.05		
Use of Goods and Services	3,766.54	4,575.39	7,483.02	3,127.01	3,701.65	7,436.15		
Grants and Other Transfers	-	-	-	-	-	-		
Other Recurrent	258.36	264.61	-	236.63	238.88	458.89		
Capital Expenditure	316.92	81.20	202.01	298.20	255.88	199.01		
Acquisition of Non-Financial Assets	311.48	63.20	188.41	247.88	255.88	187.10		
Capital Grants to Government Agencies	-	-	-	-	-			
Other Development	5.44	18.00	13.60	50.32	-	11.91		

 Table 2.5: Analysis by Category of Expenditure: Economic Classification (KSh. Million)

Economic Classification	Approved	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Total Programme 1	5,461.43	5,956.93	8,714.13	4,714.57	5,290.27	9,150.10	
Programme 2: Deputy Presider	nt Services						
Current Expenditure	2,638.24	1,510.62	1,485.75	2,497.39	1,466.61	1,449.10	
Compensation of Employees	674.41	678.11	676.03	629.04	634.81	651.26	
Use of Goods and Services	1,871.60	672.36	677.08	1,792.93	672.21	678.55	
Grants and Other Transfers	-	-	-	-	_	-	
Other Recurrent	92.23	160.15	132.64	75.42	159.59	119.29	
Capital Expenditure	37.37	18.00	17.63	40.08	18.00	17.58	
Acquisition of Non-Financial Assets	37.37	18.00	17.63	40.08	18.00	17.58	
Capital Grants to Government Agencies	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	
<b>Total Programme 2</b>	2,675.61	1,528.62	1,503.38	2,537.47	1,484.61	1,466.68	
<b>Programme 3: Cabinet Affairs</b>							
Current Expenditure	1,900.71	1,270.56	1,518.17	1,754.35	1,171.41	1,485.14	
Compensation of Employees	636.55	708.76	716.16	630.31	654.12	699.07	
Use of Goods and Services	1,178.85	516.38	700.51	1,047.54	473.28	690.82	
Grants and Other Transfers	-	-	-	-	-	-	
Other Recurrent	85.31	45.42	101.50	76.50	44.01	95.25	
Capital Expenditure	1,214.12	935.96	245.10	1,164.38	935.63	244.60	
Acquisition of Non-Financial Assets	189.72	735.96	45.10	188.16	735.63	44.60	
Capital Grants to Government Agencies	250.55	200.00	200.00	250.50	200.00	200.00	
Other Development	773.85	-	-	725.72	-	-	
Total Programme 3	3,114.83	2,206.52	1,763.27	2,918.73	2,107.04	1,729.74	
Programme 4: Government Ad	visory Servio	ces	1		_		
Current Expenditure	914.37	616.45	681.38	878.68	612.13	679.58	
Compensation of Employees	167.60	77.11	74.62	167.56	77.11	74.62	
Use of Goods and Services	658.41	539.08	606.14	626.78	534.78	604.42	

Economic Classification	Approved I	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Grants and Other Transfers	85.26	-	-	82.40	-	-	
Other Recurrent	3.10	0.26	0.62	1.94	0.24	0.54	
Capital Expenditure	528.74	380.00	_	_	377.42	-	
Acquisition of Non-Financial Assets	61.57	65.18	-	-	62.60	-	
Capital Grants to Government Agencies	-	-	-	-	-	-	
Other Development	467.17	314.82	_	_	314.82	_	
Total Programme 4	1,443.11	996.45	681.38	878.68	989.55	679.58	
Programme 5: Nairobi Metrope	olitan Service	s					
Current Expenditure	2,251.81	17,623.98	18,039.42	1,316.28	12,388.29	13,312.12	
Compensation of Employees	306.50	9,305.45	11,075.67	138.50	6,270.07	10,545.87	
Use of Goods and Services	1,658.83	6,964.12	1,347.20	1,020.69	5,496.15	649.56	
Grants and Other Transfers	-	-	-	-	-	-	
Other Recurrent	286.48	1,354.41	5,616.55	157.09	622.07	2,116.69	
Capital Expenditure	1,526.97	12,624.89	11,204.00	556.12	10,121.42	4,717.74	
Acquisition of Non-Financial Assets	1,366.97	1,527.94	520.00	503.77	1,198.68	-	
Capital Grants to Government Agencies	_	_	_	-	_	-	
Other Development	160.00	11,096.95	10,684.00	52.35	8,922.74	4,717.74	
Total Programme 5	3,778.78	30,248.87	29,243.42	1,872.40	22,509.71	18,029.86	
TOTAL VOTE	16,473.76	40,937.39	41,905.58	12,921.85	32,381.18	31,055.96	
State Department for Devolution	/						
Programme 1: Devolution Su	pport Service	es					
Current Expenditure	141.70	106.26	795.78	138.68	105.99	759.46	
Compensation to Employees	122.44	93.42	96.90	121.03	93.42	96.81	
Use of Goods and Services	19.26	12.84	698.88	17.65	12.57	662.65	
Grants and Other Transfers	_	_	_	_	-	-	
Other Recurrent	_	_	_	_	_	-	
Capital Expenditure	2,819.90	8,151.15	1,128.94	2,320.60	7,654.26	1,059.30	

Economic Classification	Approved	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Acquisition of Non-Financial							
Assets	-	290.00	280.00	-	-	280.00	
Capital Transfers to							
Government. Agencies	550.90	7,175.73	128.62	75.10	6,938.38	119.03	
Other Development							
	2,269.00	685.42	720.32	2,245.50	715.88	660.27	
<b>Total Programme 1</b>							
	2,961.60	8,257.41	1,924.72	2,459.28	7,760.25	1,818.76	
Programme 2: Management o	f Intergove	rnmental Rel	ations				
Current Expenditure							
-	413.00	485.74	732.36	403.65	485.66	724.25	
Compensation to Employees							
	-	-	14.13	-	-	9.44	
Use of Goods and Services							
	22.40	4.90	31.12	13.05	4.82	27.70	
Grants and Other Transfers							
	390.60	480.84	687.11	390.60	480.84	687.11	
Other Recurrent						-	
	-	-	-	-	-		
Capital Expenditure						-	
	-	-	-	-	-		
Acquisition of Non-Financial						-	
Assets	-	-	-	-	-		
Capital Transfers to						-	
Government Agencies	-	-	-	-	-		
Other Development						-	
	-	-	-	-	-		
<b>Total Programme 2</b>							
	413.00	485.74	732.36	403.65	485.66	724.25	
Programme 3: Administration	Services						
Current Expenditure							
_	332.26	329.62	402.44	310.62	322.90	388.78	
Compensation to Employees							
	186.64	190.53	168.81	179.49	190.53	168.81	
Use of Goods and Services							
Use of Goods and Services	144.43	135.26	146.36	130.02	130.81	137.88	
	144.43	135.26	146.36	130.02	130.81	137.88	
Grants and Other Transfers	-	-	-	- 130.02	-	- 137.88	
Use of Goods and Services Grants and Other Transfers Other Recurrent	-	-	-	-	-	-	
Grants and Other Transfers Other Recurrent						137.88 - 82.09	
Grants and Other Transfers	-	- 3.83	- 87.27	-	- 1.56	82.09	
Grants and Other Transfers Other Recurrent Capital Expenditure	-	-	-	-	-	-	
Grants and Other Transfers Other Recurrent Capital Expenditure Acquisition of Non-Financial	- 1.19	- 3.83 4.68	- 87.27 <b>4.68</b>	- 1.11	- 1.56 <b>4.68</b>		
Grants and Other Transfers Other Recurrent Capital Expenditure Acquisition of Non-Financial Assets	- 1.19	- 3.83	- 87.27	- 1.11	- 1.56	82.09	
Grants and Other Transfers Other Recurrent Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to	- 1.19 -	- 3.83 4.68	- 87.27 <b>4.68</b>	- 1.11 -	- 1.56 <b>4.68</b>		
Grants and Other Transfers Other Recurrent Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government. Agencies	- 1.19 -	- 3.83 4.68	- 87.27 <b>4.68</b>	- 1.11 -	- 1.56 <b>4.68</b>		
Grants and Other Transfers Other Recurrent Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government. Agencies	- 1.19 -	- 3.83 <b>4.68</b> 4.68	- 87.27 4.68 4.68	- 1.11 -	- 1.56 <b>4.68</b> 4.68		
Grants and Other Transfers Other Recurrent Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government. Agencies Other Development	- 1.19 -	- 3.83 <b>4.68</b> 4.68	- 87.27 4.68 4.68	- 1.11 -	- 1.56 <b>4.68</b> 4.68		
Grants and Other Transfers Other Recurrent Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government. Agencies	- 1.19 - -	- 3.83 4.68 4.68 -	- 87.27 4.68 4.68	- 1.11 -	- 1.56 <b>4.68</b> 4.68		

Economic Classification	Approved	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Current Expenditure	1,518.09	107.80	1,233.21	1,514.84	104.89	1,204.99	
Compensation to Employees	12.11	7.60	6.27	11.85	7.60	4.75	
Use of Goods and Services	121.91	80.20	178.22	121.41	78.68	173.85	
Grants and Other Transfers	1,384.07	20.00	1,048.72	1,381.58	18.61	1,026.39	
Other Recurrent	-	_	_	_	_	-	
Capital Expenditure	-	-	105.00	-	_	-	
Acquisition of Non-Financial Assets	_	_	105.00	_	_	-	
Capital Transfers to Government. Agencies	_	_	-	_	_	-	
Other Development	_	_	_	_	_	-	
Total Programme 4	1,518.09	107.80	1,338.21	1,514.84	104.89	1,204.99	
TOTAL VOTE	5,224.95	9,185.25	4,402.41	4,688.39	8,678.38	4,141.46	
Ministry of Foreign Affairs							
Programme 1: General Admin	istration, Plar	nning and Suj	pport Service	s			
Current Expenditure	2,513.42	1,832.78	2,378.21	2,355.00	1,788.26	2,377.15	
Compensation of Employees	795.55	851.83	1,151.90	788.00	836.28	1,151.90	
Use of Goods and Services	1,619.41	965.41	1,139.31	1,471.84	936.45	1,139.31	
Current Grants and other transfers	2.20	-	-	1.92	-	-	
Other Recurrent	96.26	15.54	87.00	93.24	15.53	85.94	
Capital Expenditure	102.00	40.40	(( 10	100.00	0.00	40.05	
Acquisition of non-financial	103.00	40.40	66.48	100.00	9.23	48.05	
Assets	103.00	40.40	66.48	100.00	9.23	48.05	
Capital Grants to Government Agencies	_	_	_	_	_	-	
Other Development	-	-	-	-	-	-	
Total Programme 1	2,616.42	1,873.18	2,444.69	2,455.00	1,797.49	2,425.20	
Programme 2: Management of	Kenya missio	ons abroad					
Current Expenditure	13,927.88	14,170.60	16,124.92	13,523.27	13,772.08	16,042.49	
Compensation to Employees	6,793.11	7,470.52	7,955.61	6,725.07	7,273.00	7,925.36	
Use of Goods and Services	6,182.88	5,762.30	7,001.62	5,933.94	5,589.43	6,984.84	

Economic Classification	Approved	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Current Grants and other							
transfers	712.80	775.63	701.29	670.03	752.36	670.28	
Other Recurrent	/12.00	115.05	701.29	070.05	152.50	070.20	
Suler Recurrent	239.09	162.15	466.40	194.23	157.29	462.01	
Capital Expenditure							
	913.70	948.00	1,149.64	784.00	948.00	1,149.64	
Acquisition of non-financial							
Assets	913.70	948.00	1,149.64	784.00	948.00	1,149.64	
Capital Grants and Transfers to						-	
other levels of Govt.	-	-	-	-	-		
Other development						-	
I	_	_	-	-	_		
Total Programme 2							
	14,841.58	15,118.60	17,274.56	14,307.27	14,720.08	17,192.13	
Programme 3: Economic Coop	/						
Current Expenditure							
Current Expenditure	412.11	48.69	51.82	404.36	47.23	51.81	
Compensation to Employees	712,11	40.09	51.02	404.50	47.25	51.01	
Compensation to Employees	_	_	_	_		_	
Use of Goods and Services							
Use of Goods and Services	409.77	47.15	50.28	402.33	45.74	50.28	
Current Grants and other	409.77	47.15	50.28	402.33	43.74	30.20	
transfers	_	-	_		_	-	
Other Recurrent	-	-	-	-	-		
Other Recurrent	2.34	1.54	1.54	2.03	1.49	1.53	
Capital Expenditure	2.34	1.54	1.34	2.03	1.49	1.55	
Capital Experiment	-	-	-			-	
Acquisition of non-financial	-			-	-		
Assets	_	_				-	
Capital Grants and Transfers to	-	-	-	-	-		
other levels of Govt	_	-				-	
Other development	-	-	-	-	-		
Other development						-	
Tatal Dua manuna 2	-	-	-	-	-		
Total Programme 3	412 11	19 (0	51.90	40.4.26	47.00	<b>51</b> 01	
Due successo 4. Fernion Delier I	412.11	48.69	51.82	404.36	47.23	51.81	
Programme 4: Foreign Policy I	Kesearch, Ca	pacity Develo	pment and 1	echnical Coop	beration	1	
Current Expenditure							
	147.62	150.84	140.41	140.81	146.32	140.41	
Compensation to Employees						-	
	-	-	-	-	-		
Use of Goods and Services							
	41.76	38.15	38.18	40.24	37.01	38.18	
Current Grants, Transfers to							
other levels of Govt	105.71	111.71	102.13	100.43	108.36	102.13	
Other Recurrent							
	0.15	0.98	0.10	0.14	0.95	0.10	
Capital Expenditure							
	233.90	28.00	80.00	229.43	15.67	60.23	
Acquisition of non-financial						-	
Assets	-	-	-	-	-		

Economic Classification	Approved	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Capital Grants and Transfers to							
other levels of Govt	233.90	28.00	80.00	229.43	15.67	60.23	
Other development						-	
	-	-	-	-	-		
Total Programme 4	381.52	178.84	220.41	370.24	161.99	200.64	
TOTAL VOTE							
	18,251.63	17,219.31	19,991.48	17,536.87	16,726.79	19,869.78	
The National Treasury			4 G	-			
Programme 1: General Admini	stration, Plar	ining and Sup	pport Service	8	1		
Current Expenditure	50,354.31	49,427.03	51,573.11	48,603.97	49,259.43	49,085.13	
Compensation to Employees			ĺ ĺ				
	506.27	4,056.82	820.43	500.30	3,956.47	774.58	
Use of goods and services	11,175.75	13,645.70	14,701.67	10,998.81	13,581.59	14,344.67	
Grants and Other Transfers	11,17,17,17	13,073.70	17,701.07	10,770.01	10,001.07	17,377.07	
	38,640.55	31,721.03	35,823.47	37,078.78	31,721.03	33,878.28	
Other Recurrent							
	31.74	3.48	227.54	26.08	0.34	87.60	
Capital Expenditure	1,382.92	9,294.37	11,005.73	1,284.10	6,827.08	6,832.03	
Acquisition of Non-Financial							
Assets	242.92	377.60	545.00	189.00	313.96	533.81	
Capital Grants to Government Agencies	450.00	8,226.27	9,381.33	450.00	5,922.34	6,122.82	
Other Development	430.00	8,220.27	9,301.33	430.00	3,922.34	0,122.02	
	690.00	690.50	1,079.40	645.10	590.78	175.40	
Total Programme 1							
	51,737.23	58,721.40	62,578.84	49,888.07	56,086.51	55,917.16	
Programme 2: Public Financial	l Managemen	t	-	1	1	-	
Current Expenditure	5,819.45	4 70 ( 02	<b>5</b> 001 00	5 515 15	4 426 25	5 000 15	
Compensation to Employees	5,819.45	4,796.92	5,981.89	5,515.15	4,426.25	5,099.15	
compensation to Employees	1,792.61	1,878.81	2,046.26	1,649.14	1,703.75	2,124.00	
Use of goods and services	-,	-,		-,			
C	1,270.36	1,037.44	1,297.80	1,121.92	845.10	337.32	
Grants and Other Transfers	2 7 40 41	1 ((4.0.4	2 (27.02	2 740 22	1 ((4.2))	2 (27.92	
Other Recurrent	2,740.41	1,664.84	2,627.83	2,740.32	1,664.36	2,627.83	
	16.07	215.83	10.00	3.77	213.04	10.00	
Capital Expenditure							
	18,299.62	48,999.27	49,940.44	18,019.10	45,235.66	42,910.45	
Acquisition of Non-Financial							
Assets	984.32	912.65	3,230.35	951.80	565.04	3,165.21	
Capital Grants to Government Agencies	4 122 70	7 672 01	32 071 74	3 051 72	7 369 02	28 521 16	
Other Development	4,123.79	7,673.91	32,971.74	3,951.73	7,368.03	28,534.16	
other Development	13,191.51	40,412.71	13,738.35	13,115.57	37,302.59	11,211.08	
Total Programme 2							
	24,119.07	53,796.19	55,922.33	23,534.25	49,661.91	48,009.60	

Economic Classification	Approved	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Programme 3 : Economic and I	Financial Pol	icy Formulat	ion and Man	agement			
Current Expenditure	1,163.69	1,169.79	1,174.44	856.29	1,079.21	1,114.86	
Compensation to Employees	189.47	202.25	248.73	148.25	143.26	220.47	
Use of goods and services	323.30	229.53	256.42	266.28	198.94	225.10	
Grants and Other Transfers	649.96	737.08	669.00	441.76	737.01	669.00	
Other Recurrent	0.96	0.93	0.29	_	-	0.29	
Capital Expenditure	592.10	455.86	662.82	243.48	433.18	424.44	
Acquisition of Non-Financial Assets	243.47	13.29	-	150.70	10.35	-	
Capital Grants to Government Agencies	319.10	442.57	662.82	75.65	422.83	424.44	
Other Development	29.53	-	-	17.13	-	-	
Total Programme 3	1,755.79	1,625.65	1,837.26	1,099.77	1,512.39	1,539.30	
Programme 4: Market Competent	ition and Cre	eation of an E	Inabling Busi	ness Environ	ment		
Current Expenditure	306.10	302.03	302.10	306.10	302.03	302.10	
Compensation to Employees	-	-	-	-	-	-	
Use of goods and services	-	-	_	_	-	-	
Grants and Other Transfers	306.10	302.03	302.10	306.10	302.03	302.10	
Other Recurrent	_	-	-	-	-	-	
Capital Expenditure	55.00	30.00	30.00	55.00	30.00	30.00	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	
Capital Grants to Government Agencies	55.00	30.00	30.00	55.00	30.00	30.00	
Other Development	-	-	-	-	-	-	
Total Programme 4	361.10	332.03	332.10	361.10	332.03	332.10	
Programme 5: Government Cl	earing Servic	es	-1	- 1	-1	-	
Current Expenditure	-	50.46	67.93	-	14.79	48.68	
Compensation to Employees	-	25.70	32.90	-	8.29	32.75	
Use of goods and services	-	23.49	34.40	-	6.38	15.34	
Grants and Other Transfers	-	-	0.63	-	-	0.59	

Economic Classification	Approved	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Other Recurrent						-	
	-	1.27	-	-	0.12		
Capital Expenditure						-	
Appriciation of Non Dimensiol	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	_	_		_	-	
Capital Grants to Government	-	-	-	-	-		
Agencies	-	-	-	-	-		
Other Development						-	
	-	-	-	-	-		
Total Programme 5			(= 0.2		4.4 = 0	40.70	
D	-	50.46	67.93	-	14.79	48.68	
Programme 6: Rail Transport							
Current Expenditure						-	
Companyation to Employees	-	-	-	•	-	_	
Compensation to Employees		_	_			-	
Use of goods and services	-	-	_		_	_	
ese of goods and services	-	-	-	-	-		
Grants and Other Transfers						-	
	-	-	-	-	-		
Other Recurrent						-	
	-	-	-	-	-		
Capital Expenditure	-	_	45,375.49		_	35,980.12	
Acquisition of Non-Financial	-		+3,373.+9	-	-		
Assets	-	-	-	-	-		
Capital Grants to Government							
Agencies	-	-	45,375.49	-	-	35,980.12	
Other Development						-	
	-	-	-	-	-		
<b>Total Programme 6</b>			45,375.49		_	35,980.12	
Programme 7: Marine Transp	ort		+5,575.+7	-	-	55,900.12	
Current Expenditure	1						
Current Expenditure	-	-	-	-	-		
Compensation to Employees						-	
	-	-	-	-	-		
Use of goods and services						-	
	-	-	-	-	-		
Grants and Other Transfers						-	
Other Recurrent	-	-	-	-	-		
Suier Recurrent	-	_	_	-	-	-	
Capital Expenditure							
	-	-	5,934.00	-	-	4,474.49	
Acquisition of Non-Financial						-	
Assets	-	-	-	-	-		
Capital Grants to Government			5 02 4 00			4 474 40	
Agencies	-	-	5,934.00	-	-	4,474.49	

Economic Classification	Approved I	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Other Development	_	-	-	-	_	-	
Total Programme 7	-	-	5,934.00	-	-	4,474.49	
TOTAL VOTE	77,973.19	114,525.73	172,047.95	74,883.19	107,607.63	146,301.45	
State Department for Planning							
Programme 1: Economic Policy	y and Nationa	l Planning	-	-			
Current Expenditure	1,653.61	1,610.87	1,952.20	1,651.17	1,555.99	1,934.80	
Compensation of Employees	145.57	173.00	233.66	146.37	170.85	226.93	
Use of Goods and Services	161.37	148.95	203.51	152.43	118.68	196.18	
Current Grants and other Transfers to other Levels of Govt.	1,308.42	1,161.58	1,351.22	1,308.42	1,161.58	1,351.22	
Other Recurrent	38.25	127.34	163.81	43.95	104.88	160.47	
Capital Expenditure	41,981.60	55,542.16	46,979.50	28,213.84	55,555.92	44,034.28	
Acquisition of Non-Financial Assets	96.04	30.91	213.33	91.73	86.04	207.41	
Capital Grants and other Transfers to other levels of Govt.	41,885.56	55,511.25	46,766.17	28,122.11	55,469.88	43,826.87	
Other Development	-	_	-	-	-	-	
Total Programme 1	43,635.21	57,153.03	48,931.70	29,865.01	57,111.91	45,969.08	
Programme 2: National Statist							
Current Expenditure	9,697.39	1,317.56	1,527.62	9,693.14	1,320.16	1,527.62	
Compensation of Employees	-	-	-	-	-	-	
Use of Goods and Services	_	_	-	-	-	-	
Current Grants and other Transfers to other Levels of Govt.	9,697.39	1,317.56	1,527.62	9,693.14	1,320.16	1,527.62	
Acquisition of Non-Financial Assets (Other Rec.)	-	-	-	-	-	-	
Capital Expenditure	1,532.29	348.30	585.69	1,126.35	146.05	516.64	
Acquisition of Non-Financial Assets	-	-	_	_	-	-	
Capital Grants and other Transfers to other levels of Govt.	1,532.29	348.30	585.69	1,126.35	146.05	516.64	
Other Development	-	-	-	_	_	-	

Economic Classification	Approved 1	Budget		Actual Exp	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Total Programme 2	11,229.68	1,665.86	2,113.31	10,819.49	1,466.21	2,044.26		
Programme 3: Public Investme								
Current Expenditure	70.26	82.60	156.45	62.66	143.41	153.30		
Compensation of Employees	26.86	37.35	43.94	22.64	37.39	43.94		
Use of Goods and Services	33.50	42.78	81.24	30.38	101.45	78.10		
Current Grants and other Transfers to other Levels of Govt.	-	-	-	-	-	-		
Acquisition of Non-Financial Assets (Other Rec.)	9.90	2.47	31.27	9.64	4.57	31.26		
Capital Expenditure	48.87	38.40	86.51	44.74	46.08	82.11		
Acquisition of Non-Financial Assets	48.87	38.40	86.51	44.74	46.08	82.11		
Capital Grants and other Transfers to other levels of Govt.	-	-	-	-	-	-		
Other Development	-	-	-	-	-	-		
Total Programme 3	119.13	121.00	242.96	107.40	189.49	235.41		
Programme 4: General Admin	istration, Plar	nning and Su	pport Service	es				
Current Expenditure	280.04	232.86	345.62	259.37	234.31	335.09		
Compensation of Employees	166.87	161.33	198.68	153.63	161.02	194.43		
Use of Goods and Services	113.17	66.16	110.26	105.74	70.89	105.15		
Current Grants and other Transfers to other Levels of Govt.	-	-	-	-	-	-		
Social Benefits	_	2.31	0.81	_	1.70	0.16		
Acquisition of Non-Financial Assets (Other Rec.)	-	3.06	35.87	-	0.70	35.35		
Capital Expenditure	-	-	-	-	-	-		
Acquisition of Non-Financial Assets	_	-	-	-	-	-		
Capital Grants and other Transfers to other levels of Govt.	-	-	-	-	-	-		
Other Development	_	_	-	-	-	-		
Total Programme 4	280.04	232.86	345.62	259.37	234.31	335.09		

Economic Classification	Approved I	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
TOTAL VOTE	55,264.06	59,172.75	51,633.59	41,051.27	59,001.92	48,583.84	
State Department for Public Se	ervice						
Programme 1: Public Service	<b>Fransformatio</b>	n					
Current Expenditure	3,585.25	6,967.00	7,926.26	2,982.75	6,939.49	7,672.85	
Compensation to Employees	429.37	4,462.00	4,537.80	408.36	4,457.00	4,485.43	
Use of goods and Services	1,027.56	982.00	950.75	967.36	887.70	802.93	
Current and other Transfers	2,119.69	1,398.00	2,340.46	1,598.40	1,512.28	2,301.40	
Other Recurrent	8.63	125.00	97.25	8.63	82.51	83.09	
Capital Expenditure	769.81	81.00	500.27	685.81	80.52	500.26	
Acquisition of Non-Financial Assets	115.87	-	40.00	115.78	-	39.99	
Capital grants to Govt. Agencies	593.94	80.00	320.17	510.18	80.00	320.17	
Other Development	60.00	1.00	140.10	59.85	0.52	140.10	
Total Programme 1	4,355.06	7,048.00	8,426.53	3,668.56	7,020.01	8,173.11	
Programme 2: General Admin	istration, Plar	ning and Su	pport Service	5			
Current Expenditure	4,597.04	457.92	590.64	4,596.43	448.09	563.72	
Compensation to Employees	4,203.14	213.00	240.41	4,198.30	211.96	239.84	
Use of goods and Services	386.70	212.92	326.73	390.93	206.73	305.32	
Current and other Transfers	-	_	-	-	_		
Other Recurrent	7.20	32.00	23.50	7.20	29.40	18.56	
Capital Expenditure	28.00	-	117.84	20.20	-	67.21	
Acquisition of Non-Financial Assets	28.00	-	117.84	20.20	-	67.21	
Capital grants to Govt. Agencies	-	-	_	_	-		
Other Development	-	-	-	-	-		
Total Programme 2	4,625.04	457.92	708.48	4,616.63	448.09	630.93	
Programme 3: National Youth		•		•	•		
Current Expenditure	-	7,200.00	10,973.80	-	6,856.34	10,763.23	
Compensation to Employees							

<b>Economic Classification</b>	Approved	Budget		Actual Exp	enditure	
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of goods and Services						-
Current and other Transfers	-	-	-	-	-	
Current and other Transfers	-	7,200.00	10,973.80	-	6,856.34	10,763.23
Other Recurrent						-
Capital Expenditure	-	-	-	-	-	
	-	917.00	50.00	-	917.00	50.00
Acquisition of Non-Financial						-
Assets Capital grants to Govt.	-	-	-	-	-	
Agencies	-	917.00	50.00	-	917.00	50.00
Other Development						-
Total Programme 3	-	-	-	-	-	
_	-	8,117.00	11,023.80	-	7,773.34	10,813.23
TOTAL VOTE	8,980.10	15,622.92	20,158.81	8,285.19	15,241.44	19,617.27
Commission on Revenue Alloc		10,02202	20,220,002	0,200125	10,2	
Current Expenditure						
-	364.67	318.95	446.03	359.46	313.76	434.05
Compensation to Employees	190.08	178.50	183.58	185.04	177.13	179.65
Use of Goods	190.00	170.50	105.50	105.04	177.15	177.05
~	149.73	118.25	197.96	149.56	114.43	190.74
Grants and other Transfers	_	-	_	_	-	-
Other Recurrent						
	24.86	22.20	64.49	24.86	22.20	63.66
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial						-
Assets	-	-	-	-	-	
Capital Grants to Government Agencies						-
Other Development						-
	-	-	-	-	-	
Total Programme	364.67	318.95	446.03	359.46	313.76	434.05
TOTAL VOTE	504.07	510.75	110.05	557.40	515.70	-5-1.02
	364.67	318.95	446.03	359.46	313.76	434.05
Public Service Commission						
Programme 1: : General Admi	nistration, Pla	anning and S	upport Servic	es	1	1
Current Expenditure	1,925.95	746.57	772.79	1,806.61	745.66	748.63
Compensation to Employees		384.32	418.25		385.59	419.44
Use of Goods and Services	1,373.64	304.32	410.23	1,288.78	303.37	417.44
	478.26	305.42	214.30	443.88	303.33	191.10
Grants and Other Transfers						-
	-	-	-	-	-	

Economic Classification	Approved	Budget		Actual Exp	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Other Recurrent								
	74.05	56.83	140.24	73.95	56.74	138.09		
Capital Expenditure	22.48	19.28	19.30	22.52	19.28	6.49		
Acquisition of Non-Financial								
Assets	22.48	19.28	19.30	22.52	19.28	6.49		
Capital Grants to Government						-		
Agencies Other Development	-	-	-	-	-			
other Development	_	_	-	_	-	-		
Total Programme 1								
	1,948.43	765.85	792.09	1,829.13	764.94	755.12		
Programme 2: Human Resour	ce Managem	ent and Devel	opment					
Current Expenditure								
	255.79	1,283.08	1,419.26	248.98	1,243.38	1,365.79		
Compensation to Employees	189.18	1,171.17	1,178.47	189.18	1,131.58	1,161.85		
Use of Goods and Services	107.10	1,1/1.1/	1,170.47	107.10	1,131.38	1,101.05		
ese of coolds and betvices	66.61	111.91	240.79	59.80	111.80	203.94		
Grants and Other Transfers						-		
	-	-	-	-	-			
Other Recurrent						-		
	-	-	-	-	-			
Capital Expenditure						-		
Acquisition of Non-Financial	-	-	-	-	-			
Assets	_	_	_	_	-			
Capital Grants to Government						-		
Agencies	-	-	-	-	-			
Other Development						-		
Total Programme 2	-	-	-	-	-			
Total Programme 2	255.79	1,283.08	1,419.26	248.98	1,243.38	1,365.79		
Programme 3: Governance and		/	1,717.20	240.70	1,245.50	1,505.77		
Current Expenditure								
Current Experiature	146.10	108.58	145.69	140.63	108.51	137.74		
Compensation to Employees								
	82.42	70.96	102.65	82.42	70.96	102.65		
Use of Goods and Services								
	63.68	37.62	43.04	58.21	37.55	35.09		
Grants and Other Transfers	_	_	-		_	-		
Other Recurrent		-		-	-	-		
	-	-	-	-	-			
Capital Expenditure						-		
	-	-	-	-	-			
Acquisition of Non-Financial		1				-		
Assets Capital Grants to Government	-	-	-	-	-			
Agencies	_	_			_	-		
Aguilles	1 -	1-	1-	1 -	1 -			

Economic Classification	Approved	Budget		Actual Exp	oenditure	
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development						-
Total Programme 3	-	-	-	-	-	
	146.10	108.58	145.69	140.63	108.51	137.74
Programme 4: Performance an	nd Productivi	ty Manageme	ent	1		
Current Expenditure	25.27	38.53	34.43	24.54	38.48	33.86
Compensation to Employees					20110	
	17.84	34.21	28.45	17.84	34.21	28.45
Use of Goods and Services	7.43	4.32	5.98	6.70	4.27	5.41
Grants and Other Transfers						-
Other Recurrent	-	-	-	-	-	-
	-	-	-	-	-	
Capital Expenditure	-	-	-	_	-	-
Acquisition of Non-Financial						-
Assets	-	-	-	-	-	
Capital Grants to Government Agencies	-	-	-	-	_	-
Other Development						-
Total Programme 4	-	-	-	-	-	
Total I Togramme 4	25.27	38.53	34.43	24.54	38.48	33.86
TOTAL VOTE	2,375.59	2,196.04	2,391.47	2,243.28	2,155.31	2,292.51
Salaries and Remuneration Co						
Programme 1: Salaries and Re	muneration I	Management				
Current Expenditure						
Commencedian to England	450.36	459.73	621.38	418.00	442.49	589.70
Compensation to Employees	226.90	248.46	263.62	223.80	245.12	261.28
Use of Goods and Services						
Grants and Other Transfers	164.36	144.91	171.86	135.10	133.85	164.22
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	50.10		105.00	50.10	(2.52	164.00
Capital Expenditure	59.10	66.36	185.90	59.10	63.52	164.20
Suprai Expenditui e	-	-	-	-	-	-
Acquisition of Non-Financial						-
Assets Capital Grants to Government	-	-	-	-	-	
Agencies	-	-	-	-	-	-
Other Development						-
Total Programme	-	-	-	-	-	
_	450.36	459.73	621.38	418.00	442.49	589.70
TOTAL VOTE	450.24	450 53	(01.00	410.00	440 40	500 50
	450.36	459.73	621.38	418.00	442.49	589.70

Economic Classification	Approved	Budget		Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Office of the Auditor General	4			•			
Programme 1: Audit Services							
Current Expenditure							
	5,362.50	5,327.91	6,077.45	5,245.91	5,089.76	5,654.46	
Compensation of Employee	3,543.90	3,684.85	3,897.46	3,537.03	3,644.51	3,827.23	
Use of Good and Services	3,515.70	3,001.05	3,077.10	3,337.03	3,011.51	3,027.23	
	1,464.33	1,326.77	1,764.77	1,359.62	1,185.09	1,502.22	
Grant and Other Transfers							
Other Recurrent	-	-	-	-	-		
	354.27	316.29	415.22	349.26	260.16	325.01	
Capital Expenditure		10.4.4-	<i>c</i> 00				
Acquisition of Non-Financial	142.87	196.67	6.00	142.87	196.55	3.69	
Acquisition of Non-Financial Assets	-	-	-	-	-		
Capital Grants to Government							
Agencies	-	-	-	-	-		
Other Development	142.87	196.67	6.00	142.87	196.55	3.69	
Total Programme	142.07	190.07	0.00	142.07	170.33	5.09	
-	5,505.37	5,524.58	6,083.45	5,388.78	5,286.31	5,658.15	
TOTAL VOTE			<	<b>- - - - - - - - - -</b>			
Office of the Controller of Bud	5,505.37	5,524.58	6,083.45	5,388.78	5,286.31	5,658.15	
Programme 1: Control and Ma	0	Dublic Finan	000				
Current Expenditure							
Current Expenditure	678.10	565.80	649.62	597.91	540.22	619.40	
Compensation to employees							
	336.41	329.92	340.29	304.23	318.69	334.10	
Use of Goods and services	206.34	134.10	181.07	159.15	120.02	161.60	
Grants and Other Transfers	200.34	134.10	101.07	139.13	120.02	101.00	
	-	-	-	-	-		
Other Recurrent	105.05	101 50	100.04	101 50	101 71	100 50	
Capital Expenditure	135.35	101.78	128.26	134.53	101.51	123.70	
Capital Experience	-	-	-	-	-		
Acquisition of Non-Financial							
Assets	-	-	-	-	-		
Capital Grants to other Government Agencies							
Other Development	-	-	-	-	-		
-	-	-	-	-	-		
Total Programme							
TATAL VATE	678.10	565.80	649.62	597.91	540.22	619.40	
TOTAL VOTE	678.10	565.80	649.62	597.91	540.22	619.40	
	010010	~~~~	0-12.00	0/10/1		01/010	

Economic Classification	Approved	Budget		Actual Exp	penditure	
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Expenditure						
_	473.04	437.49	583.51	455.89	422.08	553.19
Compensation of Employees						
	299.21	300.02	334.10	297.09	299.45	331.84
Use of Goods and Services						
	155.35	126.02	237.41	140.49	111.39	209.38
Grants and Other Transfers						-
	-	-	-	-	-	
Other Recurrent						
	18.48	11.45	12.00	18.31	11.24	11.97
Capital Expenditure						
	68.73	37.00	41.31	66.93	36.16	39.48
Acquisition of Non-Financial						
Assets	68.73	37.00	41.31	66.93	36.16	39.48
Capital Grants to Govt.						-
Agencies	-	-	-	-	-	
Other Development						-
	-	-	-	-	-	
Total Programme						
	541.77	474.49	624.82	522.82	458.24	592.67
TOTAL VOTE						
	541.77	474.49	624.82	522.82	458.24	592.67

## 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 . The Sector had 30 SAGAs in four subsectors 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 KSh. 110,513.3 million, KShs.120,182.4 million and KSh. 115,391.57 million against approved budget of KSh. 125,736.87 million, KSh. 121,778.36 million and KSh. 120,513.3 million for Financial Years 2019/2020, 2020/21 and 2021/22, respectively. This translates to absorption of 87.9 per cent, 98.7 per cent and 95.7 per cent for the three (3) years respectively.

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
1032: State Department for Devolution							
1. Intergovernmental Relations Tec	hnical Commit	tee (IGRTC)	)	I		1	
Gross	424.10	285.50	491.10	423.70	284.28	490.90	
AIA	-	-	-	-	-	-	
Net	424.10	285.50	491.10	423.70	284.28	490.90	
Compensation to Employees	125.10	127.00	147.00	125.10	127.00	147.00	
Transfers	_	-	-	-	-	-	
Other Recurrent	299.00	158.50	344.10	298.60	157.28	343.90	
Utilities	7.00	1.40	1.40	7.00	1.40	1.40	
Rent	50.00	50.70	50.70	49.80	49.80	50.50	
Insurance	15.50	16.00	16.00	15.40	15.78	16.00	
Subsidies	_	_	_	_	-	_	
Gratuity	_	_	-	-	_	_	
Contracted Guards & Cleaners Services	8.50	1.30	1.30	8.50	1.30	1.30	
Others	218.00	89.10	274.70	217.90	89.00	274.70	
2. Council of Governors (COG)						1	
Gross	195.34	195.44	210.64	195.34	195.44	210.64	
AIA	-	-	-	-	-	-	

## Table 2.6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure (KSh. Million)

Economic Classification	Approved	budget Alloc	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21 2021/22		
Net	195.34	195.44	210.64	195.34	195.44	210.64	
Compensation to Employees	127.09	132.85	139.18	127.09	132.85	139.18	
Transfers	_	_	-	-	_	-	
Other Recurrent	68.25	49.35	48.22	46.60	49.35	48.22	
Utilities	5.30	5.50	3.15	5.30	5.50	3.15	
Rent	28.40	29.82	28.73	28.40	29.82	28.73	
Insurance	10.85	11.89	14.24	10.85	11.89	14.24	
Subsidies	-	-	-	-	-	-	
Gratuity		-	_	-	_	_	
Contracted Guards & Cleaners Services	2.05	2.14	2.10	2.05	2.14	2.10	
Others	21.65	13.24	23.24	21.65	13.24	23.24	
1071: The National Treasury		1	l.	L		L	
3. Kenya Revenue Authority							
Gross	26,730.48	25,887.46	28,901.96	24,614.60	25,427.50	28,722.79	
AIA	2,794.00	3,079.43	2,930.00	2,783.90	2,949.30	3,696.00	
Net	23,936.48	22,808.03	25,971.96	21,830.70	22,478.20	25,026.79	
Compensation to Employees	16,726.99	17,994.10	21,669.48	16,178.00	16,836.00	20,383.62	
Transfers	-	_	-	-	-	-	
Other Recurrent	10,003.49	7,893.36	7,232.48	8,436.60	8,591.50	8,339.17	
Utilities	-	-	-	-	-	-	
Rent	1,009.01	905.93	861.78	781.00	840.60	903.87	
Insurance	201.66	205.47	222.97	180.30	194.37	196.87	
Subsidies	-	-	-	-	-	-	
Gratuity	_	_	_	-	_	-	
Contracted Guards & Cleaners							
Services	1,122.96	1,026.65	1,202.78	853.70	1,051.70	1,194.67	
Others	7,669.85	5,755.31	4,944.95	6,621.60	6,504.83	6,043.76	
4. Financial Reporting Centre							

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Gross	1,330.76	619.08	1,875.76	443.71	428.06	773.77	
AIA	_	_	_	-	-	-	
Net	1,330.76	619.08	1,875.76	443.71	428.06	773.77	
Compensation to Employees	615.68	372.76	575.89	199.87	148.29	172.14	
Transfers	8.38	5.38	5.38	_	0.95	4.00	
Other Recurrent	706.70	240.94	1,294.49	243.84	278.81	597.63	
Utilities	9.21	13.00	14.00	8.16	14.72	14.72	
Rent	48.00	48.00	49.00	30.05	47.55	55.90	
Insurance	35.00	24.00	45.00	11.69	9.69	24.37	
Subsidies	-	-	-	-	-	-	
Gratuity	_	_	_	_	_	_	
Contracted Guards & Cleaners Services	5.65	5.50	5.50	1.62	3.41	6.50	
Others	608.84	150.44	1,180.99	192.33	203.45	496.14	
5. Competition Authority of Kenya	1	1					
Gross	514.60	504.10	439.10	463.31	428.29	429.42	
AIA	208.50	228.00	163.00	182.40	177.50	155.80	
Net	306.10	276.10	276.10	280.91	250.79	273.62	
Compensation to Employees	220.00	229.00	241.30	212.16	227.18	231.81	
Transfers	_	_	_	_	_	_	
Other Recurrent	294.60	275.10	197.80	251.16	201.11	197.61	
Utilities	7.70	8.00	6.40	7.03	5.31	5.88	
Rent	36.00	39.40	39.95	36.53	36.26	36.86	
Insurance	24.90	31.50	30.60	21.33	22.40	24.33	
Subsidies	-	-	-	-	-	-	
Gratuity	16.50	19.00	21.00	15.64	18.92	20.62	
Contracted Guards & Cleaners Services	3.10	3.40	3.40	2.77	2.99	2.64	

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Others	206.40	173.80	96.45	167.86	115.24	107.29	
6. Registration of Certified Public			90.43	107.80	113.24	107.29	
Gross	19.85	23.36	28.14	16.29	21.34	20.81	
AIA	4.90	5.30	5.42	2.45	2.66	3.23	
Net	14.95	18.07	22.72	13.83	18.68	17.58	
Compensation to Employees	6.39	7.33	7.60	3.18	4.79	4.92	
Transfers	-	-	-	-	-	_	
Other Recurrent	13.46	16.03	20.54	13.10	16.55	15.90	
Utilities	-	-	-	-	-	-	
Rent	2.30	2.86	3.15	3.13	3.14	3.69	
Insurance	0.70	0.70	1.10	1.22	1.05	1.29	
Subsidies	-	-	-	-	-	-	
Gratuity	-	_	_	_	-	_	
Contracted Guards & Cleaners Services	_	-	_	-	-	_	
Others	10.46	12.47	16.29	8.75	12.36	10.92	
7. Public Procurement Regulatory			1				
Gross	365.00	374.50	306.00	363.00	330.90	294.20	
AIA	25.00	25.00	-	25.00	23.90	-	
Net	340.00	349.50	306.00	338.00	307.00	294.20	
Compensation to Employees	205.00	212.20	211.00	203.00	199.30	199.60	
Transfers	-	-	-	-	-	-	
Other Recurrent	160.00	162.30	95.00	160.00	131.60	94.60	
Utilities	8.00	6.00	3.80	7.50	5.70	4.50	
Rent	19.00	19.00	-	18.00	18.50	18.30	
Insurance	21.00	21.00	24.60	20.30	20.90	23.60	
Subsidies							

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Gratuity	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	35.00	15.00	36.10	32.90	14.30	9.80	
Others	77.00	101.30	30.50	81.30	72.20	38.40	
8. Kenya Institute of Supply Manag	gement Institute	•				T	
Gross	202.00	224.80	229.30	166.00	196.00	225.00	
AIA	152.00	174.80	178.30	136.00	168.00	183.50	
Net	50.00	50.00	51.00	30.00	28.00	41.50	
Compensation to Employees	40.00	46.00	62.00	40.00	46.00	62.30	
Transfers	-	_	_	_	-	-	
Other Recurrent	162.00	178.80	167.30	126.00	150.00	162.70	
Utilities	0.40	0.50	1.90	0.10	0.10	1.78	
Rent	10.70	11.70	7.60	10.60	11.40	6.90	
Insurance	3.60	3.50	4.80	2.60	2.60	5.30	
Subsidies	-	_	_	_	-	-	
Gratuity	_	_	_	_	-	7.90	
Contracted Guards & Cleaners Services	0.40	0.60	1.90	0.30	0.40	1.90	
Others	146.90	162.50	151.10	112.40	135.50	138.92	
9. Privatization Commission	ł		1				
Gross	1,128.00	1,035.00	797.00	383.00	267.00	254.00	
AIA	931.00	838.00	670.00	186.00	97.00	127.00	
Net	197.00	197.00	127.00	197.00	170.00	127.00	
Compensation to Employees	146.00	147.00	113.00	103.00	101.00	98.00	
Transfers	-	-	-	-	-	-	
Other Recurrent	982.00	888.00	684.00	280.00	166.00	156.00	
Utilities	762.00		004.00	200.00	100.00	130.00	
Rent	24.00	- 24.00	27.00	9.00	20.00	27.00	

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Insurance							
	1.00	1.00	1.00	0.40	1.00	0.70	
Subsidies	_	_		_	_	_	
Gratuity	-	-	-	-	-	-	
	-	-	-	-	-	-	
Contracted Guards & Cleaners							
Services	3.00	3.00	3.00	2.00	2.00	2.30	
Others	954.00	860.00	653.00	268.60	143.00	126.00	
10. Nairobi International Financial		000.00	055.00	200.00	115.00	120.00	
Gross							
	-	-	40.36	-	-	-	
AIA							
Net	-	-	-	-	-	-	
Incl	_	-	40.36	_	-	-	
Compensation to Employees			10.00			1	
	-	-	-	-	-	-	
Transfers							
Other Recurrent	-	-	-	-	-	-	
ould Recurrent	-	-	40.36	-	-	-	
Utilities							
	-	-	-	-	-	-	
Rent							
Insurance	-	-	-	-	-	-	
mouranee	-	-	-	-	-	-	
Subsidies							
<u> </u>	-	-	-	-	-	-	
Gratuity					_		
Contracted Guards & Cleaners		-	-	-	-	-	
Services	-	-	-	-	-	-	
Others							
11. Unclaimed Financial Assets Au	- thority	-	40.36	-	-	-	
	lioiny						
Gross	611.30	1,011.50	713.03	497.10	435.00	537.90	
AIA		1,011.00	. 10.00			20100	
	461.30	899.00	563.13	463.00	717.78	570.30	
Net	150.00	110 50	140.00	150.00	110 50	1 40 00	
Compensation to Employees	150.00	112.50	149.90	150.00	112.50	149.90	
compensation to Employees	173.00	259.00	198.83	133.00	134.00	142.40	
Transfers	1,5.00	200.00	170.05	100.00	101100	112.10	
	-	-	-	-	-	-	
Other Recurrent	120.20	752.50	514.00	264.10	201.00	205 50	
	438.30	752.50	514.20	364.10	301.00	395.50	

2019/20	2020/21	2021/22	2019/20	0000/01	
			2019/20	2020/21	2021/22
1.00	1.50	1.00	1.00	1.40	1.00
1.30	1.70	1.80	1.30	1.40	1.60
24.00	37.00	33.00	23.00	26.00	26.40
11.00	24.00	21.00	10.00	13.00	13.30
					-
					_
					2.30
					351.90
377.00	000.00	433.00	520.10	237.30	551.70
	510 55	(21.62	550.14	450.00	570.00
561.70	512.75	621.60	553.14	459.38	579.20
247.30	139.45	257.20	238.74	86.08	214.80
314.40	373.30	364.40	314.40	373.30	364.40
					287.40
					-
					291.80
4.00	3.50	2.40	3.60	1.81	2.60
31.10	36.00	27.30	29.20	31.46	27.80
	32.00	30.70			24.20
_	_	_	_	_	_
					3.70
	146.65	238.20	226.31	113.40	233.50
109.68	122.61	114.97	101.35	105.62	113.47
0.50	1.00	0.70	0.70	1.00	0.80
					112.67
					61.90
	11.00         -         3.00         399.00         561.70         247.30         314.40         360.00         -         201.70         4.00         31.10         39.50         -         4.00         123.10         rds Board	11.00       24.00         -       -         -       -         3.00       3.00         399.00       686.80         561.70       512.75         247.30       139.45         314.40       373.30         360.00       290.00         -       -         201.70       222.75         4.00       3.50         31.10       36.00         39.50       32.00         -       -         4.00       4.60         123.10       146.65         rds Board       122.61         0.50       1.00         109.18       121.61	11.00       24.00       21.00         -       -       -         3.00       3.00       3.40         399.00       686.80       455.00         561.70       512.75       621.60         247.30       139.45       257.20         314.40       373.30       364.40         360.00       290.00       319.00         -       -       -         201.70       222.75       302.60         4.00       3.50       2.40         31.10       36.00       27.30         39.50       32.00       30.70         -       -       -         4.00       4.60       4.00         123.10       146.65       238.20         rds Board       122.61       114.97         0.50       1.00       0.70         109.18       121.61       114.27	11.00       24.00       21.00       10.00         -       -       -       -         3.00       3.00       3.40       1.70         399.00       686.80       455.00       328.10         561.70       512.75       621.60       553.14         247.30       139.45       257.20       238.74         314.40       373.30       364.40       314.40         360.00       290.00       319.00       263.03         -       -       -       -         201.70       222.75       302.60       290.11         4.00       3.50       2.40       3.60         31.10       36.00       27.30       29.20         39.50       32.00       30.70       27.50         -       -       -       -         4.00       4.60       4.00       3.50         123.10       146.65       238.20       226.31         rds Board       122.61       114.97       101.35         0.50       1.00       0.70       0.70         109.18       121.61       114.27       100.65	11.00       24.00       21.00       10.00       13.00         -       -       -       -       -         -       -       -       -       -         3.00       3.00       3.40       1.70       1.30         399.00       686.80       455.00       328.10       259.30         561.70       512.75       621.60       553.14       459.38         247.30       139.45       257.20       238.74       86.08         314.40       373.30       364.40       314.40       373.30         360.00       290.00       319.00       263.03       278.10         -       -       -       -       -       -         201.70       222.75       302.60       290.11       181.28         4.00       3.50       2.40       3.60       1.81         31.10       36.00       27.30       29.20       31.46         39.50       32.00       30.70       27.50       31.24         -       -       -       -       -         -       -       -       -       -         -       -       -       -       -

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Transfers							
Other Designed	-	-	-	-	-	-	
Other Recurrent	59.01	59.39	49.03	64.28	44.40	51.57	
Utilities				0.1.20			
	1.55	6.65	8.82	3.14	3.31	6.06	
Rent	8.15	10.25	9.95	7.86	10.15	9.76	
Insurance	0.15	10.23	9.93	7.00	10.15	9.70	
	4.69	12.04	10.40	4.98	12.03	9.77	
Subsidies							
	-	-	-	-	-	-	
Gratuity	_	-	_	_	_	-	
Contracted Guards & Cleaners		1	1			1	
Services	-	0.75	0.64	-	0.63	0.59	
Others	44.62	29.70	19.22	48.30	10.00	25.39	
14. Agricultural Finance Corporat		29.70	19.22	48.30	18.28	23.39	
Gross				1			
01055	2,414.10	1,954.90	1,929.70	2,261.05	1,597.53	1,314.00	
AIA							
	2,414.20	1,955.00	1,930.00	2,260.70	1,598.00	1,314.00	
Net	_	_	-	_	_	_	
Compensation to Employees							
	855.70	857.70	852.70	860.70	747.40	794.90	
Transfers							
Other Recurrent	-	-	-	-	-	-	
Other Recurrent	1,558.40	1,097.20	1,077.00	1,400.35	850.13	519.10	
Utilities							
2	20.00	21.00	22.00	15.03	15.60	15.00	
Rent	24.00	25.00	26.00	21.22	19.38	22.00	
Insurance	24.00	23.00	20.00	21.22	17.50	22.00	
	15.80	15.00	14.00	6.04	5.87	12.00	
Subsidies							
Gratuity	-	-	-	-	-	-	
Gratuity	20.00	18.00	23.00	15.00	18.00	20.00	
Contracted Guards & Cleaners							
Services	35.00	35.00	37.00	27.06	27.28	25.00	
Others	1,443.60	983.20	955.00	1,316.00	764.00	425.10	
15. Kenya Institute of Supplies Exa			755.00	1,510.00	707.00	723.10	
Gross							
	-	-	90.00	-	-	84.40	
AIA							
	-	-	20.00	-	-	17.20	

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Net							
	-	-	70.00	-	-	67.20	
Compensation to Employees	_	-	16.11	_	-	15.53	
Transfers							
0.1	-	-	-	-	-	-	
Other Recurrent	_	_	53.89	_	_	51.67	
Utilities							
	-	-	0.65	-	-	0.55	
Rent							
T	-	-	-	-	-	-	
Insurance	-	-	4.00	_	_	2.40	
Subsidies		1					
	-	-	-	-	-	-	
Gratuity	_	_	-	_	-		
Contracted Guards & Cleaners	-	-	-	-	-	-	
Services	-	-	3.00	-	-	2.60	
Others			46.24			46.10	
16. State Corporations Appeal Tril	l - bunal	-	46.24	-	-	46.12	
Gross							
01055	21.52	24.46	74.27	21.45	24.46	53.26	
AIA			50.00			29.00	
Net	-	-	50.00	-	-	28.99	
	21.52	24.46	24.27	21.45	24.46	24.27	
Compensation to Employees							
	6.88	8.19	7.51	6.81	8.19	7.51	
Transfers		_	_	_	_	_	
Other Recurrent		-	-	-	-	-	
	14.64	16.27	66.76	14.64	16.27	45.75	
Utilities	0.51	0.50	0.74	0.51	0.50	0.74	
Rent	0.51	0.59	0.74	0.51	0.59	0.74	
Rent	5.28	4.79	4.46	5.28	4.79	4.46	
Insurance							
0.1. · · ·	0.06	-	-	0.06	-	-	
Subsidies	_	_	_	_	_	_	
Gratuity		1					
	-	-	-	-	-	-	
Contracted Guards & Cleaners							
Services	-	-	0.48	-	-	0.48	
Others	8.79	10.89	61.08	8.79	10.89	40.07	
17. Competition Tribunal							

Economic Classification	Approved budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross						
	-	26.10	26.00	-	25.90	25.80
AIA	-	-	-	-	_	-
Net						
	-	26.10	26.00	-	25.90	25.80
Compensation to Employees						
Transfers	-	-	-	-	-	-
	-	-	-	-	-	-
Other Recurrent		2 4 4 0			<b>a</b>	
Utilities	-	26.10	26.00	-	25.90	25.80
Oundes	_	1.00	1.00	_	1.00	1.00
Rent						
The second se	-	6.80	6.80	-	6.80	6.80
Insurance	_	_	_	_	_	_
Subsidies						
	-	-	-	-	-	-
Gratuity				-		
Contracted Guards & Cleaners	-	-	-	-	-	-
Services	-	1.00	1.00	-	1.00	1.00
Others						
18. Kenya National Entrepreneurs	- Savings Trust	17.30	17.20	-	17.10	17.00
Gross	Savings Trust					
61055	-	-	100.00	-	-	-
AIA						
NT /	-	-	-	-	-	-
Net	_	_	100.00	_	_	_
Compensation to Employees			100.00			
	-	-	-	-	-	-
Transfers						
Other Recurrent	-	-	-	-	-	-
	-	-	100.00	-	-	-
Utilities			07.00			
Rent	-	-	97.30	-	-	-
Nein	_	-	2.70	_	_	_
Insurance						
	-	-	-	-	-	-
Subsidies	_	-	_	_	_	_
Gratuity						
-	-	-	-	-	-	-
Contracted Guards & Cleaners						
Services	-	-	-	-	-	-

Economic Classification	Approved	budget Alloc	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Others	_	-	-	_	-	-	
19. Kenya Railways		1	l	•		L	
Gross	36,888.28	36,054.16	47,742.35	27,121.40	39,708.95	46,794.88	
AIA	21,261.60	24,426.00	23,862.44	14,606.29	17,302.85	18,106.23	
Net	15,626.68	11,628.16	23,879.92	12,515.11	22,406.11	28,688.65	
Compensation to Employees	683.50	2,427.24	1,927.89	1,380.24	1,637.38	1,818.02	
Transfers	_	_	_	_	_	-	
Other Recurrent	36,204.78	33,626.93	45,814.46	25,741.16	38,071.58	44,976.86	
Utilities	31.13	33.93	80.67	53.41	61.31	69.05	
Rent	-	-	-	-	-	-	
Insurance	2.50	4.50	108.68	19.19	17.17	13.62	
Subsidies	-	-	-	-	-	-	
Gratuity	15.52	54.64	26.12	16.99	13.49	15.99	
Contracted Guards & Cleaners Services	165.41	148.42	248.97	141.50	151.32	248.97	
Others	35,990.22	33,385.43	45,350.02	25,510.07	37,828.29	44,629.23	
20. Institute of Certified Investment			43,330.02	25,510.07	37,828.29	44,029.23	
Gross	-	32.50	33.17	-	16.11	25.01	
AIA	_	12.50	14.62	_	11.51	12.87	
Net	_	20.00	18.55	_	4.60	12.15	
Compensation to Employees	_	11.37	14.02	_	7.53	9.92	
Transfers	_	-	-	_	-	-	
Other Recurrent	_	21.13	19.15	_	8.57	15.09	
Utilities		-	-	_	-	-	
Rent		4.13	3.00	-	2.73	2.78	
Insurance		1.00	1.00	-	-	-	
Subsidies		1.00	1.00		-		

Economic Classification	Approved	budget Alloo	ation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Gratuity	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	2.00	2.00	-	0.42	0.12	
Others	-	14.00	13.15	-	5.43	12.19	
21. Kenya Ports Authority							
Gross	41,166.00	41,883.61	19,526.22	40,675.34	39,033.42	18,561.00	
AIA	-	-	-	-	-	-	
Net	-	-	-	-	-	-	
Compensation to Employees	19,508.00	19,185.59	19,526.22	19,520.00	17,906.18	18,561.00	
Transfers	_	_	-	_	_	-	
Other Recurrent	21,658.00	22,698.02	_	21,155.34	21,127.23	-	
Utilities	676.21	799.10	789.02	680.96	680.91	727.95	
Rent	8.53	9.73	19.97	9.52	9.66	10.12	
Insurance	417.48	430.00	554.02	413.68	472.07	714.66	
Subsidies	_	_	-	-	_	-	
Gratuity	7.50	7.50	7.50	4.00	2.43	4.58	
Contracted Guards & Cleaners Services	736.59	1,148.18	930.69	341.37	529.25	513.90	
Others	19,811.68	20,303.51	21,957.13	19,705.82	19,432.91	18,818.38	
22. Kenya Accountants and Secretar	ies National Ex	xamination I	Board (KAS	NEB)			
Gross	_	-	-	-	-	-	
AIA	_	-	-	-	-	-	
Net	_	-	-	-	-	-	
Compensation to Employees	_	_	_	-	_	-	
Transfers	_	_	_	-	_	_	
Other Recurrent		_	-	-	-	_	
Utilities	-		-	-	-		
Rent	-	-	-	-	-	-	

Economic Classification	Approved budget Allocation			Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Insurance							
Subsidies	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	
Gratuity	_	_	-	-	-	-	
Contracted Guards & Cleaners							
Services Others	-	-	-	-	-	-	
Others	-	_	_	_	-	-	
23. Public Service Superannuation	Scheme (PSSS)			1	1		
Gross							
	-	-	50.00	-	-	-	
AIA	_	_	_	_	_	_	
Net		1					
	-	-	50.00	-	-	-	
Compensation to Employees	_						
Transfers	-	-	-	-	-	-	
	-	-	-	-	-	-	
Other Recurrent			<b>5</b> 0.00				
Utilities	-	-	50.00	-	-	-	
Oundes	-	-	_	_	-	_	
Rent							
<b>•</b>	-	-	-	-	-	-	
Insurance	_	-	_	_	_	_	
Subsidies							
	-	-	-	-	-	-	
Gratuity		_			_	_	
Contracted Guards & Cleaners		+	-	-	+	-	
Services	-	-	-	-	-	-	
Others			50.00				
1072: State Department for Planni	- ng	-	50.00	-	-	-	
24. National Council For Populatio	8						
Gross							
	418.40	322.96	322.96	418.40	322.96	322.96	
AIA							
Net	-	-	-	-	-	-	
Inet	418.40	322.96	322.96	418.40	322.96	322.96	
Compensation to Employees							
The second se	236.92	236.92	236.92	236.92	236.92	236.92	
Transfers	_	_	_	-	-	-	
Other Recurrent	-	-	-	-	-	-	
	181.48	86.04	86.04	181.48	86.04	86.04	

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Utilities							
Rent	1.20	1.35	1.35	1.20	1.35	1.35	
Kem	27.98	30.00	30.00	27.98	30.00	30.00	
Insurance	21.40	21.40	21.40	21.40	21.40	21.40	
Subsidies							
Gratuity	-	-	-	-	-	-	
	3.40	3.40	3.40	3.40	3.40	3.40	
Contracted Guards & Cleaners Services	7.56	8.00	8.00	7.56	8.00	8.00	
Others	7.50	8.00	8.00	7.50	8.00	8.00	
	119.94	21.89	21.89	119.94	21.89	21.89	
25. Vision 2030 Delivery Secretaria	at						
Gross	232.96	219.21	219.21	232.96	219.21	219.21	
AIA							
Net	-	-	-	-	-	-	
	232.96	219.21	219.21	232.96	219.21	219.21	
Compensation to Employees	111.30	118.99	118.99	111.30	118.99	118.99	
Transfers	111.50	110.77	110.77	111.50	110.77	110.77	
	-	-	-	-	-	-	
Other Recurrent	121.66	100.22	100.22	121.66	100.22	100.22	
Utilities							
Devel	-	-	-	-	-	-	
Rent	18.00	21.82	21.82	18.00	21.82	21.82	
Insurance	7.50	10.10	10.10	7.50	10.10	10.10	
Subsidies	7.50	10.10	10.10	7.50	10.10	10.10	
	-	-	-	-	-	-	
Gratuity	_	_	7.00	_	-	7.00	
Contracted Guards & Cleaners			7.00			7.00	
Services	1.85	1.90	1.90	1.85	1.90	1.90	
Others	94.31	66.40	59.40	94.31	66.40	59.40	
26. NEPAD-APRM							
Gross	229 52	210.12	202.25	228 52	210.12	282.27	
AIA	228.52	210.13	283.27	228.52	210.13	283.27	
	-	-	-	-	-	-	
Net	228.52	210.13	283.27	228.52	210.13	283.27	
Compensation to Employees							
	95.00	113.20	127.10	95.00	113.20	127.10	

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Transfers							
	-	-	-	-	-	-	
Other Recurrent	100.50	06.02	156 17	100.50	06.02	156.17	
Utilities	133.52	96.93	156.17	133.52	96.93	156.17	
Oundes	0.90	0.91	0.80	0.90	0.91	0.80	
Rent							
	10.00	9.68	9.91	10.00	9.68	9.91	
Insurance	10.00	10.04	0.50	12.20	10.04	0.50	
Subsidies	12.30	10.24	9.50	12.30	10.24	9.50	
Subsidies	-	-	_	_	_	_	
Gratuity							
-	14.41	17.83	20.24	14.41	17.83	20.24	
Contracted Guards & Cleaners							
Services	0.72	0.68	0.68	0.72	0.68	0.68	
Others	95.19	57.59	115.04	95.19	57.59	115.04	
27. Kenya Institute of Public Policy				95.19	51.59	115.04	
Gross				1			
61035	428.55	409.28	525.78	414.14	406.63	409.28	
AIA							
	-	-	-	-	-	-	
Net	428 55	400.29	525 79	414.14	10( (2	400.28	
Compensation to Employees	428.55	409.28	525.78	414.14	406.63	409.28	
compensation to Employees	213.10	235.90	362.22	198.69	233.25	263.86	
Transfers							
	-	-	-	-	-	-	
Other Recurrent	215 45	172.20	162.56	215 45	172.20	145 40	
Utilities	215.45	173.38	163.56	215.45	173.38	145.42	
oundes	-	_	_	_	_	-	
Rent							
	24.00	38.00	38.00	24.00	38.00	23.82	
Insurance	20.00	25.00	25.00	20.00	25.00	21.50	
Subsidies	20.00	25.00	25.00	20.00	25.00	21.50	
Subsidies	-	-	_	_	_	_	
Gratuity							
5	24.39	33.00	36.00	24.39	33.00	35.54	
Contracted Guards & Cleaners							
Services	-	-	-	-	-	-	
Others	147.06	77.38	64.56	147.06	77.38	64.56	
28. Kenya National Bureau of Stati		11.30	04.30	147.00	11.30	04.30	
Gross	()						
01033	9,697.00	1,317.56	1,527.62	9,693.00	1,317.56	1,527.62	
AIA				-,			
	71.00	71.00	71.00	67.00	73.60	71.00	

Economic Classification	Approved	budget Allo	cation	Actual Expenditure			
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Net	9,626.00	1,246.56	1,456.62	9,626.00	1,243.96	1,456.62	
Compensation to Employees	898.00	904.00	893.35	898.00	904.00	893.35	
Transfers	_	_	-	_	_	_	
Other Recurrent	8,799.00	413.56	634.27	8,795.00	413.56	634.27	
Utilities	9.00	8.00	8.00	9.00	8.00	8.00	
Rent	160.00	160.00	144.80	160.00	160.00	144.80	
Insurance	110.00	95.00	105.00	110.00	95.00	105.00	
Subsidies	-	-	-	-	-	-	
Gratuity			8.65	_	_	8.65	
Contracted Guards & Cleaners Services	1.00	8.53	9.60	1.00	8.53	9.60	
Others	8,519.00	142.03	358.22	8,515.00	142.03	358.22	
1213: State Department for Public		1.2100	000.22	0,010100	1.2100	000122	
29. Kenya School of Government (	KSG)						
Gross	2,048.73	1,327.48	2,269.99	1,540.93	1,469.09	2,122.51	
AIA	1,735.51	918.64	1,838.53	1,227.70	1,049.24	1,700.93	
Net	313.22	408.83	431.46	313.22	419.86	421.58	
Compensation to Employees	1,020.97	1,016.91	1,199.97	994.54	1,012.70	1,059.93	
Transfers	-	_	-	_	_	_	
Other Recurrent	_	_	-	-	-	_	
Utilities	67.66	45.65	58.31	40.30	32.79	43.59	
Rent	-	-	-	-	-	-	
Insurance		_	_	_	_	_	
Subsidies	_	_	_	_	_	_	
Gratuity		_	_	_		_	
Contracted Guards & Cleaners							
Services	8.20	8.22	8.72	6.82	5.73	7.55	
Others	951.90	256.70	1,002.98	499.28	417.88	1,011.44	
<b>30. National Youth Service (NYS)</b>							

Economic Classification	Approved	Approved budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Gross	-	7,199.91	11,023.80		6,856.34	10,813.97	
AIA	-	723.57	723.57		380.00	513.74	
Net	_	6,476.34	10,250.23		6,476.34	10,250.23	
Compensation to Employees	_	1,247.77	1,348.73		1,247.77	1,470.78	
Transfers	_	-	-	_	-	-	
Other Recurrent	_	_	_	_	_	-	
Utilities	_	223.50	223.50		222.50	225.31	
Rent	_	_	-	-		-	
Insurance	_	_	_	-	_	-	
Subsidies	_	_	_	_	_	_	
Gratuity	_	_	_	_	_	_	
Contracted Guards & Cleaners Services	_	6.65	6.65	-	6.65	6.65	
Others	-	5,721.99	9,394.92	-	5,379.42	9,061.23	

### 2.3 Analysis of Performance of Capital Projects for the FY 2019/20 – 2020/21

During the review period, the sector completed 18 projects out of 172 projects. The balance of 154 projects were ongoing at various stages of completion. The analysis captures among other things, contract details of the respective projects, contract cost, expected final cost, budget provisions and the completion status as shown in the Appendix A attached.

## 2.4 Review of Pending Bills

PAIR Sector had pending bills of KSh. 2,573.20 million, KSh. 6,242.94 million and KSh. 23,057.35 million in Financial Years 2019/20, 2020/21 and 2021/22, respectively. A total of KSh. 707.43 million, KSh. 2,424.06 million and KSh. 15,180.36 million were under recurrent while KSh. 1,865.77 million and KSh. 3,818.88 million and KSh. 7,876.99 million were under development over the same period. The increase in 2020/21 FY was largely attributed to increase in stock of pending bill in the Executive Office of the President by KSh. 3.2 billion which resulted from late approval of the Supplementary Budget and budget cuts within the implementation period.

Pending bills due to lack of exchequer amounted to KSh. 1,850.64 million, KSh. 4,635.55 million and KSh. 19,279.96 and due to lack of provision were KSh. 722.56 million and KSh. 1,607.39 million and KSh. 3,777.39 million in Financial Years 2019/20, 2020/21 and 2021/22 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 2.7.

Analysis of Recurrent Pending Bills (Amount in KSh. Millions)								
Type/Nature	Ι	Due to lack	of Exchequer	Due to Lack of Provision				
	2019/20 2020/21 20		2021/22	2019/20	2020/21	2021/22		
PAIR Sector								
Recurrent	561.91	1,734.16	12,019.75	145.52	689.90	3,160.61		
Compensation to employees	14.52	0.00	0.00	0.00	0.00	0.00		
Use of goods and service	547.39	400.16	3,436.91	145.52	689.90	1,870.44		
Social benefits	0.00	0.00	0.00	0.00	0.00	1,280.18		
Other expenses	0.00	1,334.00	8,582.84	0.00	0.00	9.99		
Development	1,288.73	2,901.39	7,260.21	577.04	917.49	616.78		
Acquisition of Non-Financial								
Assets	0.00	35.22	0.78	469.04	755.70	616.78		
Use of Goods and Services	1,288.73	34.45	678.43	108.00	161.79	0.00		
Others	0.00	2,831.72	6,581.00	0.00	0.00	0.00		
Total Pending Bills	1,850.64	4,635.55	19,279.96	722.56	1,607.39	3,777.39		
1011-The Presidency								
Recurrent	241.42	1408.3	8966.94	0	408.36	481.24		
Compensation to employees	0	0	0	0	0	0		
Use of goods and service	241.42	74.3	384.1	0	408.36	471.25		
Social benefits	0	0	0	0	0	0		

### Table 2.7: Summary of Pending Bills

Analysis of Recurrent Pending Bills (Amount in KSh. Millions)								
Type/Nature	I	Due to lack	of Exchequer	D	Due to Lack of Provision			
Type/Ivature	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22		
Other expenses	0	1,334.00	8,582.84	0	0	9.99		
Development	1,215.43	2,833.22	6,593.09	0.00	0.00	35.44		
Acquisition of Non-Financial	0	35.22	0.78	0	0	35.44		
Assets	_			, , , , , , , , , , , , , , , , , , ,	-			
Use of Goods and Services	1,215.43	0	16.31	0	0	0		
Others	0	2,798.00	6,576.00	0	0	0		
Total Pending Bills	1,456.85	4,241.52	15,560.03	0.00	408.36	516.68		
1032-State Department for Devolut	ion							
Recurrent	162.94	0.00	817.08	28.25	69.51	0.00		
Compensation to employees	0	0	0	0	0	0		
Use of goods and service	162.94	0	817.08	28.25	69.51	0		
Social benefits	0	0	0	0	0	0		
Other expenses	0	0	0	0	0	0		
Development	36.00	20.35	275.35	564.00	650.79	557.56		
Acquisition of Non-Financial Assets	0	0	0	456.00	489.00	557.56		
Use of Goods and Services	36.00	20.35	275.35	108.00	161.79	0		
Others-Specify-Court judgments- CILOR	0	0	0	0	0	0		
Total Pending Bills	198.94	20.35	1,092.43	592.25	720.30	557.56		
1052-Ministry of Foreign Affairs			,					
Recurrent	129.16	157.25	0	82.71	99.7	640		
Compensation to employees	0	0	0	02.71	0	0		
Use of goods and service	129.16	157.25	0	82.71	99.7	640		
Social benefits	0	0	0	02.71	0	0+0		
Other expenses	0	0	0	0	0	0		
Development	37.3	33.72	5	0	0	0		
Acquisition of Non-Financial	57.5	55.12	5			0		
Assets	0	0	0	0	0	0		
Use of Goods and Services	37.3	0	0	0	0	0		
Others(fencing of land & repair of	0	22.72	5	0	0	0		
store)	0 166.46	33.72	<u> </u>	0	0 <b>99.7</b>	0		
Total Pending Bills 1071-The National Treasury	100.40	190.97	5	82.71	99.7	640		
Recurrent	0	141.8	2063.7	0	10.5	700		
Compensation to employees	0	<b>141.0</b> 0	0	0	0	0		
Use of goods and service	0	141.8	2,063.70	0	10.5	700		
Social benefits	0	0	2,003.70	0	0	0		
		0	0	0	0	0		
Other expenses	0	_	-		-			
Development Acquisition of Non-Financial	0	14.1	386.77	0	266.7	0		
Assets	0	0	0	0	266.7	0		

Analysis of	Analysis of Recurrent Pending Bills (Amount in KSh. Millions)								
Type/Nature	I	Due to lack	of Exchequer	D	Due to Lack of Provision				
Typervature	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22			
Use of Goods and Services	0	14.1	386.77	0	0	0			
Others	0	0	0	0	0	0			
Total Pending Bills	0	155.9	2450.47	0	277.2	700			
1072-State Department for Econ	omic Planning								
Recurrent	0.04	22.66	0	0	0	0			
Compensation to employees	0	0	0	0	0	0			
Use of goods and service	0.04	22.66	0	0	0	0			
Social benefits	0	0	0	0	0	0			
Other expenses	0	0	0	0	0	0			
Development	0	0	0	0	0	0			
Total Pending Bills	0.04	22.66	0	0	0	0			
1213-State Department for Publi	c Service								
Recurrent	14.52	0	0	2.31	90.91	1,333.57			
Compensation to employees	14.52	0	0	0	0	0			
Use of goods and service	0	0	0	2.31	90.91	53.39			
Social benefits	0	0	0	0	0	1,280.18			
Other expenses	0	0	0	0	0	0			
Development	0	0	0	13.04	0	23.78			
Acquisition of Non-Financial Assets	0	0	0	13.04	0	23.78			
Use of Goods and Services	0	0	0	0	0	0			
Others	0	0	0	0	0	0			
Total Pending Bills	14.52	0	0	15.35	90.91	1,357.35			
2061-Commission on Revenue A	llocation								
Recurrent	5.4	0	0.2	1	4.14	4.57			
Compensation to employees	0	0	0	0	0	0			
Use of goods and service	5.4	0	0.2	1	4.14	4.57			
Social benefits	0	0	0	0	0	0			
Other expenses	0	0	0	0		0			
Development	0	0	0	0	0	0			
Total Pending Bills	5.4	0	0.2	1	4.14	4.57			
2071-Public Service Commission									
Recurrent	6.26	0.91	58.73	0	0	0			
Compensation to employees	0	0	0	0	0	0			
Use of goods and service	6.26	0.91	58.73	0	0	0			
Social benefits	0	0	0	0	0	0			
Other expenses	0	0	0	0	0	0			
Development	0	0	0	0	0	0			
Total Pending Bills	6.26	0.91	58.73	0	0	0			
2081-Salaries and Remuneration	Commission								

Analysis of	Analysis of Recurrent Pending Bills (Amount in KSh. Millions)								
Type/Nature	I	Due to lack	of Exchequer	D	Due to Lack of Provision				
, portature	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22			
Recurrent	0.00	0.69	0.00	0.19	0.26	0.47			
Compensation to employees	0	0	0	0	0	0			
Use of goods and service	0	0.69	0	0.19	0.26	0.47			
Social benefits	0	0	0	0	0	0			
Other expenses	0	0	0	0	0	0			
Development	0.00	0.00	0.00	0.00	0.00	0.00			
Total Pending Bills	0.00	0.69	0.00	0.19	0.26	0.47			
2111-Auditor General									
Recurrent	0	0	107.57	31.06	6.52	0			
Compensation to employees	0	0	0	0	0	0			
Use of goods and service	0	0	107.57	31.06	6.52	0			
Social benefits	0	0	0	0	0	0			
Other expenses	0	0	0	0	0	0			
Development	0	0	0	0	0	0			
Total Pending Bills	0	0	107.57	31.06	6.52	0			
2121-Controller of Budget									
Recurrent	0	0	0	0	0	0.76			
Compensation to employees	0	0	0	0	0	0			
Use of goods and service	0	0	0	0	0	0.76			
Social benefits	0	0	0	0	0	0			
Other expenses	0	0	0	0	0	0			
Development	0	0	0	0	0	0			
Total Pending Bills	0	0	0	0	0	0.76			
2131-Commission on Administra	tive Justice	1		1	1				
Recurrent	2.17	2.55	5.53	0	0	0			
Compensation to employees	0	0	0	0	0	0			
Use of goods and service	2.17	2.55	5.53	0	0	0			
Social benefits	0	0	0	0	0	0			
Other expenses	0	0	0	0	0	0			
Development	0	0	0	0	0	0			
Total Pending Bills	2.17	2.55	5.53	0	0	0			

# 2.5 Court Awards

The court awards during the period under review amounted to KSh.58,905,503 out of which KSh.30,889,841 have since been paid. The court awards are shown in Table 2.8:

Table 2.8: Summary of Court Awards							
Ministries Department Agencies	Details of the Award	Date of Award	Amount	Payment to Date			
1052- Ministry of Foreign Affairs	Esther Deh Versus the Government of Kenya. Claim for compensation.	Filed on 31 <sup>st</sup> May 2017.	Euros: 109,149.9 or KSh. 14,305,764 Legal Fees: Euros 1,800 Total: Euro. 110,949 KSh. 14,305,764	Euro 1,800 in respect of legal fees			
	Khir Alsid Alfred Khir Alsid (former Chancery landlord) and Embassy of Kenya in South Sudan. The 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 <sup>th</sup> April 2021	USD. 64,240 or KSh. 6,905,800	None			
	Mr. Zaddock M. Syong'oh being claim for damages for unlawful termination. The consent was entered into but the Ministry is yet to receive the agreement thereon	Case filled in 2017	KSh. 12,000,000	None			
	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		KSh. 1,048,779.00	None			
	Bramwel Waliuka Kisuyu. Claim for terminal benefits and 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.		Approximately KSh. 2,201,231	None			
	Lesego Poonyane v/s High Commissioner of Kenya, Gaborone & Attorney General.Suit for wrongful dismissal and claimed damages.	Case No. CVHGB 3554 of 2015	KSh. 1,276,040, Legal Fees KSh. 1,011,072 thus a total of KSh. 2,287,112	None			
	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.						

# **Table 2.8: Summary of Court Awards**

Ministries Department Agencies	Details of the Award	Date of Award	Amount	Payment to Date
	Ms. Mercy Mutai versus Government of Kenya. 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 is not given in the judgement	Case No. RG F 14/05656. Dated 20 <sup>th</sup> March 2017	Euros. 69,475.27 Legal Fees: Euros 11,100 thus Total Euros of 80,575.27 or KSh. 10,389,375	None
	Mr. John Omeno Omusula. Claim by the Mission to pay legal fee balances for the 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.		Euros 3,499.00 or KSh. 451,161	Pending.
	Total		KSh.49,589,222	
1071- The National Treasury	Misort Africa Limited Vs. National Treasury. The plaintiff through Contract No. 017/2015/2016 supplied mainatenace for spares for air conditioning units at the contract price of KSh. 504,710,000.00. This was done in four batches translating to four delivery notes. National Treasury honoured first two delivery notes and the balance translating to KSh. 235,683,000.	Nairobi High Court Civil Case No. 182/2019	KSh. 235,680,000	Pending.
	In the Matter of an Arbitration Between Misort Africa Limited and the National Treasury: (i) KSh. 3,680,909 for loss of profit (ii) KSh. 167,748,234 for idle resources and expenses (iii) KSh. 57,438,038	3 <sup>rd</sup> August 2021	KSh. 3,931,890	KSh. 25,790,000
	Elevonic General Services Vs. NT and the Attorney General - Proposed replacement of BIMA House Lifts	rt Africa Limited and the National sury: (i) KSh. 3,680,909 for loss of t (ii) KSh. 167,748,234 for idle prices and expenses (iii) KSh. 57,438,038 ponic General Services Vs. NT and the rney General - Proposed replacement of Court Case No. 280	Pending	
	Total		KSh. 4,216,440	KSh. 25,790,000
2061- Commission on Revenue Allocation	1. The matter was aimed in part at interpreting the Commission mandate on Article 216.	Supreme Court Advisory Opinion in Reference Number 3 of 2019. Matter concluded.		

Ministries Department Agencies	Details of the Award	Date of Award	Amount	Payment to Date
	2. The Local Empowerment for Good Governance –vs- Commission on Revenue Allocation & Another.	Constitutional Petition No. 4 of 2020, High Court of Malindi. Case dismissed		
	3.Ibrahim Omar Wayu -vs- The Commission on Revenue Allocation and Another	Constitutional Petition No.3 of 2020, High Court of Garsen. Case dismissed.		
	4.Michael Kojo Otieno & Anor –vs- CS Treasury, National Treasury, AG & Senate			
	5. County Assembly of Embu v Commission on Revenue Allocation.	Constitutional petition No. E003 of 2020, High Court of Embu County Assembly of Embu		Matter Ongoing
	6. Francis Tome & Anor vz Bungoma County Assembly Service Board & 10 others.	High Court Petition no. 7 of 2020		Matter Ongoing
	7. The Speaker of the National Assembly of Kenya and Another vz The Senate of the Republic of Kenya	Civil Appeal No. E084 of 2021		
	8. Senate of the Republic of Kenya & 4 Others vz The Speaker of the National Assembly & Others	HC Petition Number 284 of 2019 (As Consolidated with HC Petition No. 353 Of 2019)		
2081- Salaries and Remuneration Commission	Award for termination of employment contract of a former employee	17 <sup>th</sup> February 2017	KSh. 5,099,841	KSh. 5,099,841

### CHAPTER THREE

# 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24 -2025/26

### 3.1 Prioritization of Programmes and Sub-Programmes

This chapter provides the Medium-Term priorities to be implemented by the Sector in the period covering the Financial Year 2023/24 and the Medium-Term Budget. The mandate of Public Administration and International Relations Sector is to strengthen administration of public services at all levels of Government with the aim of enhancing effective and efficient implementation of projects and programmes as envisaged in the MTP IV of the Kenya Vision 2030. In the financial year 2023/24 and the medium-term budget, the Sector will upscale its activities in line with the Bottom-Up Economic Transformation Agenda of promoting dynamic, inclusive and sustainable development.

### **3.1.1 Programmes and Objectives**

During the 2023/24 - 2025/26 MTEF Budget period, the Sector will implement 41 programmes. The programmes and their corresponding objectives are as shown in the table 3.1.

S/No.	Programmes	Objectives
1.	State House Affairs	To facilitate efficient and effective execution of the President's mandate as per the constitution and other laws.
2.	Cabinet Affairs	To support the Presidency in provision of overall policy direction and leadership in the management of Kenya's public affairs.
3.	Government Advisory Services	To enhance advisory services for effective management and coordination of public affairs
4.	Deputy President's Services	To facilitate efficient and effective execution of the Deputy President's mandate as per the constitution and other laws.
5.	Cabinet Affairs Services	To support Office of the deputy president on delegated functions
6.	Devolution Support Services	To ensure effective implementation of the devolved system of government.
7.	Management of Intergovernmental Relations	To ensure harmonious intergovernmental relations at national and county levels.
8.	General Administration, Planning and Support Services	To enhance efficiency and effectiveness in service delivery and programmes implementation.
9.	PublicServicePerformanceManagement and Delivery Services	To enhance public service performance and delivery of services to the citizens.
10	Government Coordination and Supervision Services	To improve public policy advisory services for effective management of public affairs.
11	General Administration, Planning and Support Services	To enhance efficiency and effectiveness in service delivery and programmes implementation.
12	Parliamentary Liaison and Legislative Affairs	To promote effective public engagement on legal and policy issues.

 Table 3.1:Programmes and their Objectives

13General and Sup14General and Sup15Foreign16Econom Diplom17Foreign Develop Coopera18General and Sup19Manage Affairs20General and Sup21Public F22Econom Formula23Market Enablin24Econom plannin25Nationa Services26Monitor27General Support28Public S30General Services31Inter Financia32General Services31Inter Services31Inter Services33Human Develop	rammes	Objectives
and Sup14General and Sup15Foreign16Econom Diplom17Foreign Develop Coopera18General and Sup19Manage Affairs20General and Sup21Public F22Econom Formula23Market Enablin24Econom plannin, 2526Monitor27General Support28Public S30General Services31Inter of Financia32General General Services31Inter of Financia32General Governa33Human Develop34Governa35Perform	al Administration, Planning	To enhance efficiency and effectiveness in service delivery and
14General and Sup15Foreign16Econom Diplom17Foreign Develop Coopera18General and Sup19Manage Affairs20General and Sup21Public F22Econom Formula23Market Enablin24Econom plannin25Nationa Services26Monitor27General Support28Public S30General Services31Inter Financia32General Services31Inter Financia32General Services33Human Develop34Governa Services35Perform	upport Services	programmes implementation.
and Sup15Foreign16EconomDiplom17ForeignDevelopCoopera18Generaland Sup19ManageAffairs20Generaland Sup21Public F22EconomFormula23MarketEnablin24Economplannin25NationaServices26Monitor27GeneralSupport28Public S30GeneralServices31Inter32Generaland Sup33HumanDevelop34Govern	al Administration, Planning	To enhance efficiency and effectiveness in service delivery and
16Econom Diplom17Foreign Develop Coopera18General and Sup19Manage Affairs20General and Sup21Public F22Econom Formula23Market Enablin24Econom plannin25Nationa Services26Monitor27General Support28Public S30General Services31Inter Financia32General General Services31Inter Financia32General Governa33Human Develop34Governa35Perform	upport Services	programmes implementation
Diplom17Foreign Develop Coopera18General and Sup19Manage Affairs20General and Sup21Public F22Econon Formula23Market Enablin24Econon plannin25Nationa Services26Monitor27General Support28Public S30General Services31Inter Financia32General Governa33Human Develop34Governa Governa35Perform	gn Relations and Diplomacy	To promote foreign relations and strengthen diplomatic
Diplom17Foreign Develop Coopera18General and Sup19Manage Affairs20General and Sup21Public F22Econon Formula23Market Enablin24Econon plannin25Nationa Services26Monitor27General Support28Public S30General Services31Inter Financia32General Governa33Human Develop34Governa Governa35Perform		engagements.
<ul> <li>17 Foreign Develop Coopera</li> <li>18 General and Sup</li> <li>19 Manage Affairs</li> <li>20 General and Sup</li> <li>21 Public F</li> <li>22 Econom Formula</li> <li>23 Market Enablin</li> <li>24 Econom plannin,</li> <li>25 Nationa Services</li> <li>26 Monitor</li> <li>27 General Support</li> <li>28 Public Manage</li> <li>29 Public S</li> <li>30 General Services</li> <li>31 Inter of Financia</li> <li>32 General and Sup</li> <li>33 Human Develop</li> <li>34 Governa</li> <li>35 Perform</li> </ul>	omic and Commercial	To enhance Kenya's economic interests at the bilateral and
Develop Coopera18General and Sup19Manage Affairs20General and Sup21Public I22Econom Formula23Market Enablin24Econom plannin, 2526Monitor27General Support28Public Manage Support29Public S30General Services31Inter Financia32General and Sup33Human Develop34Governa35Perform		multilateral levels.
Cooperation18Generaland Sup19ManageAffairs20Generaland Sup21Public I22EconomFormula23MarketEnablin24Economplannin25NationaServices26Monitor27GeneralSupport28PublicManage29Public30GeneralServices31Inter32Generaland Sup33HumanDevelop34Governa35Perform	gn Policy Research, Capacity	To enhance Kenya Foreign Policy implementation through
18General and Sup19Manage Affairs20General and Sup21Public F22Econom 		research, capacity development and technical cooperation.
and Sup19Manage Affairs20General and Sup21Public F22Econom Formula23Market Enablin24Econom plannin25Nationa Services26Monitor27General Support28Public S30General Services31Inter Financia32General General Services31Inter Financia32General and Sup33Human Develop34Governa Governa35Perform		
19Manage Affairs20General and Sup21Public F22Econom Formula23Market Enablin24Econom planning25Nationa Services26Monitor27General Support28Public S30General Services31Inter Financia32General General Services31Inter Financia32General Governa33Human Develop34Governa Governa35Perform	ral Administration, Planning	To enhance institutional and human resource capacity for quality
Affairs20General and Sup21Public F22Econom Formula23Market Enablin24Econom plannin25Nationa Service26Monitor27General Support28Public S30General Service31Inter Financia32General and Sup33Human Develop34Governa35Perform	upport Services	delivery of services.
20General and Sup21Public F22Econom Formula23Market Enablin24Econom plannin25Nationa Service26Monitor27General Support28Public Manage29Public S30General Service31Inter Financia32General and Sup33Human Develop34Governa35Perform	gement of Diaspora & Consular	To enhance diaspora engagement and Consular services.
and Sup21Public F22Econom Formula23Market Enablin24Econom plannin,25Nationa Service:26Monitor27General Support28Public Manage29Public S Sato General Service:31Inter Financia32General and Sup33Human Develop34Governa Sato35Perform		To anhance institutional and human resource conseits for quality
21Public F22Econom Formula23Market Enablin24Econom plannin25Nationa Service26Monitor27General Support28Public Manage29Public Sarvice30General Service31Inter Inter Ganeral Service32General General Service33Human Develop34Governa Governa35Perform	ral Administration, Planning upport Services	To enhance institutional and human resource capacity for quality delivery of services.
22Econom Formula23Market Enablin24Econom plannin25Nationa Services26Monitor27General Support28Public Manage29Public S30General Services31Inter Financia32General and Sup33Human Develop34Governa Services	c Financial Management	To increase the reliability, stability and soundness of the financial
Formula23MarketEnablin24Economplannin25NationaServices26Monitor27GeneralSupport28Public30GeneralServices31Inter32Generaland Sup33HumanDevelop34Governa35Perform	, I manetar Management	sector.
Formula23MarketEnablin24Economplannin25NationaServices26Monitor27GeneralSupport28Public30GeneralServices31Inter32Generaland Sup33HumanDevelop34Governa35Perform	omic and Financial Policy	To ensure a stable macroeconomic environment.
23Market Enablin24Econom plannin25Nationa Services26Monitor27General Support28Public Manage29Public S30General Services31Inter Financia32General and Sup33Human Develop34Governa35Perform	ulation and Management	
Enablin 24 Econom plannin, 25 Nationa Service: 26 Monitor 27 General Support 28 Public Manage 29 Public S 30 General Service: 31 Inter O Financia 32 General and Sup 33 Human Develop 34 Governa 35 Perform	et Competition and Creation of	To enhance market competition and consumer welfare.
24Econom plannin, 2525Nationa Service;26Monitor27General Support28Public Manage29Public \$ 3030General Service;31Inter Financi;32General and Sup33Human Develop34Govern;35Perform	ing Business Environment	
25Nationa Service:26Monitor27General Support28Public Manage29Public S30General Service:31Inter Financia32General and Sup33Human Develop34Governa Service:35Perform		To strengthen linkages between planning, policy formulation and
25Nationa Service:26Monitor27General Support28Public Manage29Public S30General Service:31Inter Financia32General and Sup33Human 		budgeting at all levels.
26Monitor27General Support28Public Manage29Public S30General Services31Inter Financia32General and Sup33Human Develop34Governa35Perform	nal Statistical Information	To enhance evidence-based decision making for socioeconomic
27General Support28Public Manage29Public S30General Service31Inter Financia32General and Sup33Human Develop34Governa35Perform		development.
Support28PublicManage29Public S30GeneralService:31Inter32Generaland Sup33HumanDevelop34Governa35Perform	toring and Evaluation Services	To improve tracking of implementation of development policies,
Support28PublicManage29Public S30GeneralService:31Inter32Generaland Sup33HumanDevelop34Governa35Perform		strategies, programmes and projects.
Support28PublicManage29Public S30GeneralService:31Inter32Generaland Sup33HumanDevelop34Governa35Perform	ral Administration Planning and	To enhance efficiency and effectiveness in service delivery and
28PublicManage29Public S30GeneralService31InterFinancia32Generaland Sup33HumanDevelop34Governa35Perform	ort Services	programmes implementation.
29Public S30General Services31Inter Financia32General and Sup33Human Develop34Governa35Perform	c Service Human Resource	To develop a responsive public service with dynamic strategies,
29Public S30General Services31Inter Financia32General and Sup33Human Develop34Governa35Perform	gement and Development	structures and systems for quality service delivery.
Service: 31 Inter of Financia 32 General and Sup 33 Human Develop 34 Governa 35 Perform	c Service Transformation	To enhance efficiency and quality in public service delivery.
31Inter Financia32General and Sup33Human Develop34Governa35Perform	ral Administration and Support	To provide leadership and policy direction for effective service
Financia32General and Sup33Human Develop34Governa35Perform	ces	delivery.
32 General and Sup 33 Human Develop 34 Governa 35 Perform	Government Revenue and	To ensure equitable sharing of national revenues between National
and Sup 33 Human Develop 34 Governa 35 Perform	cial matters	and County governments and among County governments, and
and Sup 33 Human Develop 34 Governa 35 Perform		reduce the marginalization gap.
33HumanDevelop34Governa35Perform	ral Administration, Planning	To build Commission's internal capacity for efficient and
Develop           34         Governa           35         Perform	upport Services	effective service delivery.
34 Governa 35 Perform	an Resource Management and	To improve human resource management and development
35 Perform		practices in the public service.
	rnance and National Values	To promote constitutionalism, values and principles of public
	rmance and Productivity	service. To improve performance, productivity and service delivery in the
wianage		public service.
36 Admini		To promote constitutionalism and fair administrative action.
	2 5	To promote constitutionalism and fun administrative action.
		To ensure an equitable, competitive and fiscally sustainable
	Services	To provide the assurance that public resources are being optimally
		utilized and managed for the public good.
function 37 Salaries Manage	on es and Remuneration gement	To ensure an equitable, competitive and fiscally sustainable remuneration and benefits in the public sector.

S/No.	Programmes	Objectives
39	Control and Management of Public	To ensure prudent public financial management.
	Finances	
40	Promotion of Administrative Justice	To promote administrative justice and enforce the right to access
		information.

## 3.1.2 Programmes, Sub Programmes, 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: Programmes, Sub-Programmes, Outputs, and Key Performance Indicators

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	FFICE OF THE PR	ESIDENT			•				
	tate House Affairs								
		Effective Service Delivery to th							
SP 1.1 Coordination of State House	Administration (Hospitality)	President's execution of constitutional mandate facilitated	% of facilitation	100	100	100	100	100	100
Functions		National celebration functions held	No. of garden parties	3	3	3	3	3	3
		State Houses and Lodges refurbished and maintained	No. of State Houses/ State Lodges	4	5	9	9	9	9
	Office of the First Lady	Women accessing affordable credit	No. of women	-	-	150,000	300,000	350,000	400,000
		Clean energy & water harvesting technologies promoted in households	No. of households	-	-	23,800	32,600	32,600	32,600
		National environmental conservation campaigns conducted	No. of environmental campaigns	-	-	2	2	2	2
		Women covered under the Eco-friendly livelihoods projects	No. of women	-	-	5,856	11,800	12,500	13,000
		Schools enrolled under school feeding programmes	No. of schools	-	-	100	150	200	250
		Learners accessing Bursary fund	No. of beneficiaries'	-	-	500	1,000	1,500	2,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Presidential Communication service	President and First Lady's functions and events covered	% of functions and events covered	100	100	100	100	100	100
SP1.2 Administration of Statutory Benefits for the Retired Presidents and Deputy Presidents	Retired Presidents Liaison Office	Statutory retirement benefits provided to retired Presidents, Vice Presidents and designated State officers	No. of beneficiaries	5	5	5	5	5	5
Policy and Advisory Services.		Policy Advisory and Strategic Support provided on the emerging President's priorities and commitments	% of advisories and strategic support	100	100	100	100	100	100
Programme 2: Ca	abinet Affairs		0 " ' 0	<u>.</u>					
SP.2.1		et Decisions for Harmonious Cabinet Policy Memoranda	% of policy	100	100	100	100	100	100
Management of	Cabillet Secretariat	developed and dispatched	memoranda	100	100	100	100	100	100
Cabinet Affairs	Kenya	Kenya Tanzania boundary	No. of Kms	176	176	110	100	90	50
	International Boundaries Office	surveyed and reaffirmed	No. of pillars	704	704	440	440	360	200
		Kenya Uganda boundary surveyed	No. of Kms	100	100	270	208	200	135
		Kenya –Ethiopia boundary reaffirmed	No. of pillars	120	120	400	400	400	400
	The Oceans and Blue Economy Office	Policy advisory support provided on modernization of Kenya National Shipping Line (KNSL)	% of policy advisory support	-	-	100	100	100	100
		Policy advisory support provided on operationalization of Liwatoni Ultra-Modern Tuna Hub	% of policy advisory support	-	-	100	100	100	100
	Strategic Initiatives		No. of Women Leaders	350	300	600	2,000	1,500	1,200
	Office	security volatile regions mentored on leadership and alternative livelihood practices	No. of youth	880	4360	6600	12,000	11,200	11,200

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Finance and Administration	State of the Nation address delivered in Parliament	Annual State of the Nation address	1	1	1	1	1	1
		Support provided in administration of the National Fund for Disabled in Kenya	% of support	100	100	100	100	100	100
		Tribunals and Commissions of Enquiry facilitated	% of facilitation	100	100	100	100	100	100
	National Economic and Social Council	Institutional framework strengthened	Council appointed	-	-	-	1	-	-
		Researches and Impact studies on socio-economic issues undertaken	No. of researches and studies	1	1	1	3	6	9
SP 2.2 Resource Surveys &	Directorate of Resource Surveys	Surveys on Rangeland resources undertaken	No. of surveyed units per ecosystem	3,572	4,567	134,983	200,000	200,000	200,000
Remote Sensing	& Remote Sensing	Land use/cover mapped	Area in Hectares (Ha) mapped	305,691	305,691	500,000	550,000	600,000	600,000
		National food security forecast report developed	Annual report	1	1	1	1	1	1
Programme 3: Go	vernment Advisory	Services		<u> </u>		I	<u>.</u>		
Programme Outco	ome: Public Policy A	Advisory Services for Effective	Management of Public	Affairs					
SP 3.1: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Advisory to H.E. the President on the exercise of the Power of Mercy provided	Annual Report	1	1	1	1	1	1
SP 3.2: Counter- Terrorism Advisory Services	Counter-Terrorism Advisory	Strategic advisory on counter-terrorism provided	% of strategic advisories	100	100	100	100	100	100
SP 3.3 Presidential Advisory Services	Presidential Advisory Offices	Advisory Services to H.E. the President provided	% of advisory services	100	100	100	100	100	100
	<b>DEPUTY PRESID</b>								
	puty President's Ser								
		veness and efficiency of service							
SP 4.1: General Administration, Planning and Support Services	Administration	Engagements of the Deputy President and Spouse facilitated	% of facilitation	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 4.2: Coordination and Supervisory	IBEC Unit	Intergovernmental budget and economic council Meetings convened	No. of IBEC meetings	4	4	4	4	4	4
Services	Development Partner Liaison Unit	Development partner funded programmes and projects coordinated	No. of status reports	0	0	2	4	4	4
	Nairobi River Commission	Status reports developed on the Protection, restoration and rehabilitation of water bodies within Nairobi city county	No. of status reports	0	0	2	4	4	4
	National & County Government Honors advisory Unit	Advisory on Governments Honours and Awards provided	Annual reports	1	1	1	1	1	1
	Policy Analysis & Advisories Services	Policy advisories provided for Deputy President's priority engagements	Quarterly reports	4	4	4	4	4	4
	Office of the Deputy President's Spouse	Special initiatives for the DP's Spouse implemented	No. of counties with the boy-child initiative	0	0	10	25	47	47
STATE DEPART	MENT FOR CABIN	NET AFFAIRS	I	I		1			
	binet Affairs Service								
		overnment operations	1	1	-	1		1	
SP 5.1: General administration, Planning and Support services	Administration	Cabinet affairs office operationalised	% of completion		0	0	100	100	100
SP 5.2: Liaison and Supervisory	Cabinet Committee Secretariat	Cabinet committee meetings convened	Quarterly reports	0	0	2	4	4	4
Services		Implementation of Cabinet resolutions tracked and reported	Quarterly reports	0	0	2	4	4	4
	Commissions and Independent Offices Liaison Unit (Secretariat)	Quarterly Report on issues referred and successful resolved	Quarterly reports	0	0	2	4	4	4
	<b>FMENT FOR DEVC</b>			·		·	·	·	
-	evolution Support Se								
Programme Out	come: Enhanced Ma	nagement and Implementatio	n of the Devolved System	m of Governm	nent				

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 6.1: Devolution Policy and	Policy and Research Unit	Devolution Policies, Laws and Regulations reviewed	No. of policies reviewed	-	-	-	1	-	-
Research			No. of regulations reviewed	-	-	-	1	1	1
			No. of laws reviewed	1	1	-	1	1	1
		Resolutions of the Africities Summit implemented	No. of resolutions	-	-	-	4	2	2
SP 6.2: Capacity Building and Technical Assistance	Capacity Building and Technical Assistance Unit	Devolution Performance Management framework for counties developed and implemented	No. of counties	-	-	-	10	10	27
		Local Economic Development (LED) framework for Counties implemented	No. of counties	-	-	-	10	15	22
		Urban areas and Cities governance structures established	No. urban areas and cities	-	-	10	17	20	25
		governmental Relations							
Programme Outo	come: Harmonious I	nter and Intra-Governmental						-	-
SP 7.1: Management and Facilitation	Intergovernmenta l Relations Unit	Intergovernmental sector forums for devolved functions convened	No. of forums	4	6	6	17	17	17
of Intergovernment al Structures		Assets of Defunct local Authorities & Devolved units valued	No. of assets valued	94,123	22,330	-	71,793	-	-
		Registers for Assets and Liabilities of 156 parastatals and Semi- autonomous developed	No. of registers for assets and liabilities	156	0	26	50	50	30

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Devolved functions unbundled, delineated and transferred	No. of functions	3	3	3	8	-	-
	Council of Governors	Devolution Conference resolutions implemented	% of implementation	100	95	100	100	100	100
		Compendium for county innovations and best practices developed and published	No. of compendiums	2	2	3	5	5	5
		Best practices identified, documented and shared	No. of best practices	5	5	4	6	6	6
Programme 8: G	eneral Administrat	ion, Planning and Support Ser	rvices						
		Efficient Execution of the Stat			T	T	1	1	1
SP 8.1: Human Response and	Administration	Customer Satisfaction enhanced	Level of Customer satisfaction (%)	100	96	-	100	100	100
Support Services		Process Re-engineering – ISO Certification	Level of certification (%)	-	-	-	30	70	100
STATE DEPART	TMENT FOR PERF	ORMANCE AND DELIVER	Y MANAGEMENT	·		·	* 	•	• •
Programme 9: Pr	ublic Service Perfor	mance Management and Deliv	very Services						
Programme Out	come: Improved Pul	blic Service Performance and	Delivery of Services to t	he Citizens					
SP9.1:	PSPMU	PC Guidelines Reviewed	Annual Guidelines	1	1	1	1	1	1
Performance Management		MDAs' targets Aligned to Functions	No. of MDAs	440	394	439	439	439	439
		MDAs' Performance Evaluated	No. of MDAs	352	354	394	439	439	439
		Mid-year Performance Review for Ministries Undertaken	No. of Ministries	24	20	26	26	26	26
		Capacity Building on Performance Management Undertaken	No. of MDAs	60	21	25	148	195	199

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Government Performance Contracting Information System Developed	% of completion	66.25	63.75	70	80	90	100
		MDA sensitized on Performance Management Policy	No. of MDAs	-	-	-	398	470	484
		Performance Management Bill Enacted	% of completion	-	-	-	40	100	-
SP 9.2: Service Delivery Management	Government Delivery Unit (GDU)	Government Priority Programmes and Projects monitored	No. of programmes and projects	-	-	-	15	25	45
		Accountability, Leadership, Integrity, Values and Ethics (ALIVE) framework adopted	% of adoption	-	-	-	30	70	100
		Efficiency and Standards Monitoring Framework developed	Efficiency and Standards Monitoring Framework	-	-	-	1	-	-
		nation and Supervision Servic blic Policy Advisory Services f		nt of Public A	ffairs				
SP 10.1: State Corporations	State Corporations	Boards of State Corporations Evaluated	No. of Boards	280	220	340	340	340	340
Advisory Services	Advisory Committee	HRM instruments developed/ reviewed and approved	% of approvals	100	100	100	100	100	100
SP 10.2: Inspectorate	Inspectorate of State	Surcharge and restitutions undertaken	% of Surcharge and restitutions	100	100	100	100	100	100
Services	Corporations	Management audit on operations of State Corporations conducted	Managements Audit Reports	6	9	6	12	17	20
		tion, Planning and Support Se					•		
Programme Out	come: Enhanced Eff	icient and Effective Programm					I		
	Human Resource	Office of the Prime Cabinet	% of completion	-	-	50	100	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
S.P 11. 1:		Secretary operationalized							
Human Resources and Support		MDAs coordinated and supervised	No. of MDAs	-	-	150	150	200	200
Services	CPPMU	Programmes/Projects Monitored	Quarterly reports	-	-	-	2	4	4
		Strategic Plan Developed	Strategic Plan	-	-	-	1	-	-
S.P 11.2: Financial Management Services	Finance	Budget Implementation Reports Prepared	No. of Reports	5	5	5	5	5	5
S.P 11.3: Information Communication Services	ICT Unit	ICT Equipment acquired and issued to staff	% of beneficiaries	-	-	-	100	-	-
		LIAMENTARY AFFAIRS					-		
-		on and Legislative Affairs							
SP 12.1 Parliamentary	Parliamentary Liaison Office	Consultative Forums with           Parliament on Legislative	No. of forums	4	4	4	12	24	48
Liaison Services		Proposals from MDAs held							
SP 12.2: Legislative Coordination Services	Legislative Coordination Office	Existing legislation reviewed to align with the Government Development Agenda	% of reviewed legislations	-	-	-	40	80	100
		tion, Planning and Support Se							
8	-	icient and Effective Program	-		· · · · · · · · · · · · · · · · · · ·				
S.P 13. 1: Human	Human Resource	Parliamentary Liaison Office Operationalized	% of completion	-	-	50	100	-	-
Resources and Support Services	CPPMU	Programmes/Projects Monitored	Quarterly reports	-	-	-	2	4	4
		Strategic Plan Developed	Strategic Plan	-	-	-	1	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
S.P 13.2:	Finance	Budget Implementation	No. of reports			2	5	5	5
Financial	Timanee	Reports Prepared	rto. of reports		_	2	5	5	5
Management		Tepores Troparos							
Services									
S.P 13.3:	ICT Unit	ICT equipment acquired	% of beneficiaries	-	-	_	100	-	-
Information		and issued to staff							
Communication									
Services									
STATE DEPAR	TMENT FOR FOR	EIGN AFFAIRS						L	
Programme 14:	General Administra	tion, Planning and Support Se	ervices						
	come: Improved Ser		1		1		1		
SP 14.1:	Administration	Network infrastructure for	% of installation	30	0	30	60	100	-
Administration		IFMIS installation in Kenya							
services		Missions deployed Regulations to actualize the	% of completion	_	_	20	80		
		Foreign Service Act, 2021	% of completion	-	-	20	80		
		developed							
	Foreign Relations a	nd Diplomacy							
Programme Out	come: Enhanced Fo	reign Relations & Diplomatic	Engagement				-	-	-
SP 15.1:	Office of the	New Missions/Consulates	No. of	6	5	3	5	5	5
International	Bilateral &	General operationalized	Missions/Consulates						
relations and cooperation	Political Affairs Office of the	Joint Commissions for	No. of JCCs and	22	27	23	23	23	23
cooperation	Bilateral &	Cooperation (JCC) /Joint	JPCCs	22	27	25	25	23	23
	Political Affairs	Permanent Commission for	51 005						
		Cooperation (JPCC)held							
	DICE	Major international	No. of conferences	12	7	12	12	12	12
		conferences and events							
		lobbied and hosted/co-							
	Office of the	hosted Engagement with regional,	No. of events	17	20	17	17	17	17
	Bilateral &	continental and global	NO. OI EVEnts	17	20	17	17	17	17
	Political Affairs	partners strengthened							
SP 15.2:	Registrar of	Annual President's report	Annual Reports	1	1	1	1	1	1
Management of	Treaties	on fulfilment of Kenya's	-						
international		international obligations							
treaties,		prepared							

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
agreements & conventions		Cabinet Secretary's report on treaties ratified by Kenya prepared	Annual Reports	1	1	1	1	1	1
SP 15.3: Coordination of	Protocol	State and official visits facilitated	% of facilitation	100	100	100	100	100	100
state protocol		Quarterly Presentation of credentials by Ambassadors/ High Commissioners designate accredited to Kenya facilitated.	Quarterly presentation ceremonies	4	4	4	4	4	4
		High Level Visits by First lady facilitated	% of facilitation	100	100	100	100	100	100
	Office of the Bilateral & Political Affairs	Bilateral agreements/ MOUs on various areas of cooperation concluded	No. of Agreements/MOUs	31	97	28	28	30	30
SP 15.4: Infrastructure development for Missions	Global Assets Management	Chanceries, Residences and Staff houses purchased/constructed	No. of GoK properties	1	1	1	1	2	2
	Economic and Comr								
	come: Increased Eco			-	-				
SP 16.1 Economic Cooperation and	Economic Affairs and Commercial Diplomacy	Investment promotion activities and business forums coordinated	No. of forums	41	35	60	60	60	60
Commercial Diplomacy		Economic Partnership Agreements (EPAs) signed	No. of EPAs	5	10	5	5	5	5
		Economic and Trade negotiations at multilateral level coordinated and attended	No. of negotiations	30	35	30	30	30	30
		rch, Capacity Development a		on					
		formance and skills developm		75		75		100	100
SP 17.1: Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy	State & Public officers inducted on Protocol, Etiquette matters & Kenya's international obligations	No. of state and public officers	75	55	75	80	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Scholarships from Foreign friendly Government processed	% of scholarships processed	100	100	100	100	100	100
SP 17.2: Regional	Liaison and Parliamentary &	Presidential Commitments Actualized	No. of commitments	3	1	2	2	2	2
Technical Cooperation	County Affairs & FSA	Increased partnerships with think-tanks, research institutions and diplomatic academies	No. of MOUs signed/reviewed	5	6	5	5	6	7
STATE DEPAR	<b>FMENT FOR DIAS</b>	PORA AFFAIRS	I	1	<b>.</b>		1		
		tion, Planning and Support Se	ervices						
	ome: Improved Ser		1	T	1				
SP 18.1: Administration services	Diaspora Engagement Directorate	National Diaspora Council of Kenya (NADICOK) established & operationalized	% of completion	-	-	20	80	-	-
		Kenya Diaspora Policy reviewed	% of completion	-	-	-	100	-	-
	Consular and Honorary Consul	Diaspora web portal developed	% of completion	-	-	-	100	-	-
	Directorate	Kenya Diaspora Evacuation Plan finalized & implemented	% of completion	-	-	-	100	-	-
		spora & Consular Affairs							
	come: Enhanced Dia	aspora Engagement and Cons	ular Services	-					-
SP 19.1: Coordination of Diaspora	Diaspora Engagement Directorate	Bilateral labour agreements negotiated and concluded.	No. of Agreements	-	-	2	4	4	4
Investments and Skills		Kenyan Diaspora engaged during outbound state visits	No. of engagements	-	-	4	4	4	4
	International Labour Office	Mapping of Kenyan Diaspora in various geographical regions undertaken	No. of regions	0	0	2	8	8	8
		Pre-departure trainings and re-integration of Migrant workers undertaken	No. of trainings	-	-	5	10	10	10

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Employment opportunities for unskilled, semi-skilled and skilled Kenyans abroad identified.	No. of beneficiaries	-	-	10,000	20,000	50,000	50,000
	Commercial Affairs	Diaspora investment forums organized	No. of forums	0	0	2	6	6	6
	Directorate	Diaspora Investment opportunities at national and county levels identified and disseminated	No. of investment opportunities	0	0	-	5,000	7,000	10,000
	Culture Diplomacy Directorate	Kenyan Diaspora Cultural & Heritage Expos organized abroad	No. of Expos	-	-	2	5	6	8
SP 19.2:	Consular Affairs	Consular services provided	% of services	-	-	100	100	100	100
Management of Consular Affairs	and Honorary Consul Directorate	Kenya Diaspora Outreach programmes conducted	No. of programmes	-	-	4	7	10	10
THE NATIONA Programme 20: 0		tion, Planning and Support Se	rvices	1		1			
		l effective service delivery							
SP 20.1: Administration	Administration	Police vehicles leased	No. of vehicles	3,477	4023	4,000	4,500	6,000	6,000
Services	State Corporations Appeals Tribunal (SCAT)	State Corporations appeal cases determined	% of appeal cases determined	100	0	100	100	100	100
SP 20.2: Human Resources Management Services	Administration	Career Guidelines for the PFM Function developed	Career Guidelines	1	0	-	1	-	-
SP 20.3: Financial Services	Public Service Superannuation Scheme (PSSS)	Public Servants enrolled onto PSSS	% of eligible Public Servants	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Pensions Department	Pension claims processed	No. of Pension claims	18,761	27,212	28,422	30,155	28,745	26,500
		Reduced No. of days taken to process and pay pensions claims	No. of days taken	60	60	60	40	40	30
	Kenya Revenue Authority	% of ordinary revenue collected	Revenue as % of GDP	13.2	17.3	17.5	18.0	18.1	18.1
		Medium Term Revenue Strategy developed	Medium Term Revenue Strategy	-	-	-	1	-	-
	Kenya National Entrepreneurs Savings Trust (KNEST)	Business Structure for Informal Sector Pensions Fund Administration approved	No. of Business structures	-	-	-	1	-	-
SP 20.4: ICT Services	National Assets and Liabilities Department	National Assets and Liabilities System developed	National Assets and Liabilities System	-	-	-	1	-	-
	Public Financial Ma							1	
Programme Out SP 21.1: Resource Mobilization	Resource Mobilization Department	and accountable management Donor funds mobilized and disbursed to MDAs	% of external resources disbursed	85	65	100	100	100	100
	Department		External resources mobilized as % of fiscal gap	40	35	40	40	40	40
	Debt Policy Strategy and Risk Management	Bonds issued	No. of M-Akiba bonds issued	1	0	1	1	1	1
	Ŭ		No. of Sovereign Green bonds issued	1	0	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of benchmark bonds issued	12	12	12	12	12	12
		Medium Term debt strategy developed	Medium-Term debt strategies	1	1	1	1	1	1
			Annual Debt Reports	1	1	1	1	1	1
		County officers trained on County Government Borrowing Guidelines	No. of officers trained	-	-	18	28	28	20
	PPP Directorate	Government Projects under PPP framework developed	No. of projects	4	5	5	7	9	10
			Amount of private capital mobilized in KSh. (Billion)	50	96	50	100	150	200
	Global Fund Unit	Funds Disbursed to Global Fund	% of funds disbursed	100	100	100	100	100	100
SP 21.2: Budget Formulation Coordination	Macro and fiscal Affairs Department	Budget Review and Outlook Paper prepared`	Budget Review and Outlook Papers	1	-	1	1	1	1
and Management		Tax policy developed	Tax policy	-	-	-	1	-	-
Management		Annual Budget Policy Statement prepared	Annual Budget Policy Statements	1	1	1	1	1	1
		Annual Finance Bill prepared	Annual Finance Bill	1	1	1	1	1	1
	Budget Department	Annual Appropriation Bill prepared	Annual Appropriation Bill	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		National Budget prepared	Annual National Budget	1	1	1	1	1	1
SP 21.3: Audit Services	Internal Audit Department	Value for Money (VFM) Audits undertaken	No. of audits	245	255	265	270	280	280
		Government Entities capacity built on IRMF	No. of government entities	25	26	30	35	30	30
SP 21.4: Accounting Services	Accounting Services Department	Accounting Services provided	No. of Consolidated Financial Statements	1	1	1	1	1	1
	National Sub- County Treasuries	Inspection of National Sub- County Treasuries undertaken	No. of inspection reports	80	23	80	80	80	80
	Public Sector Accounting Standards Board (PSASB)	Public sector entities transitioned to the accrual accounting	No. of public sector entities	50	290	100	100	100	250
		New entities with Risk Management Policies	No. of new entities	50	0	50	50	50	50
	Government Digital Payments Unit	Additional end-to end digitized MDACs services onboarded	No. of digitized MCDAs services	20	68	80	5,000	-	-
		MDACs officers trained on revenue collection, digitisation and administration	No. of MDAC officers trained	120	118	150	600	500	400
SP 21.5: Supply Chain		AGPO enterprises registered	No. of AGPO enterprises	20,000	20,488	21,000	21,000	21,000	21,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Management Services (SCMs)	Public Procurement Department	AGPO beneficiaries trained on Government Procurement Opportunities	No. of beneficiaries trained	2,000	45	2,000	5,000	5,000	5,000
		Government institutions on e-Government Procurement System	No. of government institutions	10	3	-	3	10	20
	Public Procurement Regulatory Authority	Public Procurement disputes cases resolved within 21 days	% of cases resolved	100	100	100	100	100	100
	(PPRA)	MDACs monitored on Compliance with PPADA 2015	No. of MDACs	155	110	179	215	248	250
	Kenya Institute of Supplies Examination	Accredited curricula CPSP- K & APS-K provided	No. of accredited curricula	2	2	2	2	0	0
	Board (KISEB)	Certified public procurement supply chain professionals trained	No. of certified professionals	3500	4,200	4,200	5,000	6,000	7,000
		Approved accreditation policies	No. of policies	1	1	1	1	-	-
SP 21.6: Public Financial Management Reforms	Public Finance Management Reforms (PFMR) Secretariat	Officers trained on Public Finance Management	No. of officers trained	7,500	7,000	7,500	7,500	7500	7,500
		PFM reforms implemented (102 reform interventions)	% of implementation	60	65	75	80	90	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 21.7: Government Investment and Assets	Government Investment and Public Enterprises	State Corporations Budgets reviewed	% of budgets reviewed	100	100	100	100	100	100
		National government investment reports prepared	No. of national government reports	1	1	1	1	1	1
National Assets and Liabilities Management Ur		Policy framework on optimal utilization of Government Assets developed	Policy Framework	-	-	-	1	-	
		MDAs sensitized on Government Assets and Liabilities management policy and guidelines	No. of MDAs	-	-	-	150	200	300
		M&E framework on implementation of Assets and Liabilities policy	M&E Framework		-	-	1	-	-
	Unclaimed Financial Assets Authority	Cash assets Remitted	Amount remitted in KSh. (million)	3,200	3,020	4,000	4,500	5,000	6,000
	(UFAA)	Unit of shares remitted (non-cash assets)	Unit of shares remitted (Non-cash assets) in Million	100	182	400	300	270	200
		Unclaimed Financial Assets reunified with rightful owners	% of unclaimed financial assets reunified	3	5.9	6	6.5	7	7.5
	Privatization Commission	Government owned entities privatized	No. privatized government entities	6	0	4	7	5	5

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Kenya Trade Network Agency	reduced number of days taken to clear goods at the ports of entry	No. of days	3	3	3	3	2	2
		cial Policy Formulation and N							
SP 22.1: Fiscal Policy	Macro and Fiscal Affairs	economic environment for eco Stable macroeconomic environment enhanced	Inflation rate	5 +-2.5	7.9	5 +-2.5	5 +-2.5	5 +-2.5	5 +-2.5
Formulation, Development and			No. of months of import cover	5.8	4.9	5.8	5.8	5.9	5.9
Management			% of fiscal deficit to GDP	7.5	6.2	6.2	4.4	3.9	3.2
	Inter- Governmental Fiscal Relations	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared	No. of CARB and DORB	2	2	2	2	2	2
		Parliament sensitized on the National Rating Bill	No. of Forums	-	-	1	1	-	-
		Model law for property rates customized by the county governments	No. of Model Laws developed	-	-	-	1	-	-
		Regulations for the National Rating Act, 2022 developed	No. of Regulations	-	-	-	1	-	-
		Guidelines on institutional framework for OSR administration issued	Guidelines for OSR	-	-	-	1	-	-
		Trained County Government revenue	No. of County Government officers trained	-	-	-	235	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		officers on tax analysis and revenue forecasting							
		Policy on Inter- governmental Fiscal Transfers	No. of policies	-	-	-	1	-	-
		Capacity building of County Governments on PFM modules	No. of officers trained	-	-	-	1,598	1,598	1,598
	Nairobi International Financial Centre Authority	Nairobi International Financial Centre (NIFC) guidelines and regulations prepared	NIFC guidelines and regulations	1	1	1	1	1	1
	Financial and Sectoral Affairs	Legislative framework on financial services sector developed.	No. of legal frameworks	2	2	1	1	1	1
		Medium Term Plan for Financial Services implementation reports	No. of reports	-	-	-	1	1	1
		Climate Change Fund (CCF) in counties operationalized	No. of counties with CCF	7	15	5	2	-	-
SP 22.2: Debt Management	Debt Policy, Strategy and Risk Management	Medium Term debt strategy developed	Medium Term Debt Strategies	1	1	1	1	1	1
	Department	Annual Debt Report developed	Annual Debt reports	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Debt Recording and Settlement Department	Mature serviceable public debt serviced	% of serviced mature debts	100	100	100	100	100	100
		Upgraded Debt Management System	No. of upgraded systems	-	-	1	1	-	-
		External Public Debt Register prepared	No. of external public debt registers	1	1	1	1	1	1
SP 22.3: Microfinance Sector Support	Agricultural Finance Corporation	Clients accessing AFC loans	No. of clients	227,940	194,117	196,617	199,500	211,000	213,658
and Development	corporation	Loan issued to clients	Amount in KSh. millions	4,963	3,871	5,578	6,653	7,398	8,508
		Reduced non -performing loans	Loan repayments as % of disbursements	85	78	85	85	85	85
	Financial and Sectoral Affairs	Capital injected into the Credit Guarantee Scheme	Amount in KSh. (Billions)	1	0	-	5	1	1
		Credit Guarantee Company established and operationalized	Amount in KSh. (Millions)	-	-	-	100	50	50
		n and Creation of Enabling Bu						1	
Programme Out SP 23.1: Elimination of	come: Sustained hig Competition Authority of	th productivity and competitive Consumer complaints investigated and concluded	we markets % of complaints resolved	94	64	95	95	96	100
Restrictive Trade Practices	Kenya	Merger and acquisitions applications determined	% of applications determined	100	100	100	100	100	100
		Cases of Deterrence of Abuse of Buyer Power concluded	% of cases concluded	85	73	95	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		cases on restrictive trade practices investigated and finalized.	% of cases finalized	100	60	100	100	100	100
SP 23.2: Access to Justice	Competition Tribunal	Appeals determined	% of appeals determined	100	100	100	100	100	100
-	Government Clearin	ng services							
Programme Out	come:								
SP 24.1: Government Clearing Services	Government Clearing Agency	Government imports/exports cleared within 9 days at the ports and two (2) days at the airports	% of government imports/exports cleared	100	100	100	100	100	100
STATE DEPAR	<b>IMENT FOR ECON</b>	NOMIC PLANNING		•			•	•	
	Economic Policy and								
		tional and Sectoral Planning f		-	1	1	1	1	1
SP 25.1: Economic Planning Coordination Services	Economic Development Coordination Directorate (EDCD)	County Development Planning Frameworks developed, reviewed and disseminated	No. of County Development Planning Guidelines and Handbook	2	2	2	1	-	1
		National Planning Offices at the Counties operationalized	No. of operational county offices	29	-	47	47	47	47
SP 25.2: Community Development	National Government Constituencies	Schools/colleges facilities constructed	No. of institutional facilities	11,231	9,559	13,410	14,334	15,126	16,224
1	Development Fund (NG-CDF)	Security infrastructure developed	No. of security infrastructure	1,020	1,229	1,371	1,452	1,593	1,615
		Bursary awarded	No. of beneficiaries (students)	656,014	1,217,789	1,323,100	1,420,20 6	1,487,232	1,501,63 8
		Medical cover provided to elderly persons through NHIF	No. of beneficiaries (elderly persons)	26,005	25,203	26,669	26,949	27,274	27,636

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Sustainable Development Goals Coordination Directorate	Forums held to mainstream SDGs in planning frameworks at both levels of Government	No. of forums	4	4	4	4	4	4
		Reviewed SDGs Stakeholders Engagement Framework	Reviewed framework	-	-	-	1	-	-
		National SDGs Multi- Stakeholders Conference	Annual Conferences	1	1	1	1	1	1
		held	Annual SDGs Awards Ceremony	1	1	1	1	1	1
		SDG good practices documented and disseminated	Annual Report	-	-	1	1	1	1
		SDGs implementation tracked and reported	No. of status reports	5	3	5	5	5	5
			Reviewed National SDGs Indicator Framework	1	1	1	1	1	1
			Leave No One Behind Study Report	-	-	-	1	-	-
SP 25.3: Macroeconomic	Macro-Economic Planning and	MTP IV Sector plans developed and disseminated	MTP IV (2023-2027)	-	-	1	-	-	-
Planning and International	International Economic	L	MTP IV Sector Plans	-	-	25	-	-	-
Relations			No. of county dissemination forums	-	-	-	47	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Partnerships Directorate	Mid -Term Review of successive Medium-Term Plans conducted	Mid –Term Review Report	1	1	-	-	-	1
		Quarterly Status of the economy reports prepared	Quarterly reports	4	4	4	4	4	4
		Implementation of AU Agenda 2063 10-year Plan tracked	Biennial Country Report	1	1	-	1	-	1
		Position papers on Kenya's International Economic Partnerships prepared	Kenya's International Economic Partnership papers	6	6	6	6	6	6
		Implementation of the Millennium Challenge Corporation Threshold tracked	Annual Progress Reports	-	-	-	1	1	1
	NEPAD/ APRM Secretariat	Targeted review report on crosscutting governance issues prepared and disseminated	Annual reports	-	-	1	1	1	1
		County Peer Review Mechanism (CPRM) on governance rolled out	No. of Counties	-	5	8	15	12	12
		National progress report on implementation of the NPoA developed	Annual Progress report	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Implementation of AUDA- NEPAD programmes fast- tracked	No. of projects	7	7	5	5	6	6
	Vision 2030 Delivery Secretariat (VDS)	Kenya Vision 2030 Flagship Projects Progress Report prepared and disseminated	Annual Progress Reports	1	1	1	1	1	1
		Kenya Vision 2030 Flagship Projects Implementation Accelerated	No. of Flagship Projects Fast-tracked	22	25	25	30	35	40
		Kenya Vision 2030 Flagship Projects Status Report prepared and disseminated	Kenya Vision 2030 Flagship Projects Status Report	-		-	1	-	-
		Kenya Vision 2030 Flagship Projects acceleration Framework developed and disseminate	Flagship Framework	-	-	-	1	-	-
SP 25.4: Policy Research	Kenya Institute for Public Policy Research and	Government and private sector officers' capacity built on public policy	No. of officers trained	1,000	2,960	3000	3060	3121	3666
	Analysis (KIPPRA)	research and analysis	No. of Young Professionals graduated	30	30	33	36	40	44

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Thematic and Institute- Wide Interdisciplinary Research Conducted	Annual Kenya Economic Report	1	1	1	1	1	1
			No. of thematic research reports published	120	115	120	126	132	135
			Annual Institute- wider inter disciplinary survey report	1	1	1	1	1	1
		Policy seminars, roundtable meetings, annual regional conferences and dissemination forums convened	No. of forums	109	127	136	145	156	166
		Child sensitive planning	No. of Budget briefs	-	-	7	-	-	-
		and budgeting mainstreamed	Dissemination forum on budget briefs	-	-	-	1	-	-
			Virtual Centre established	-	-	-	1	-	-
SP 25.5: Population Management Services	National Council for Population and Development (NCPD)	Strategies on population issues prepared and disseminated	No. of strategies	12	12	12	12	12	12
~~~~	(	Surveys/ Research on population issues undertaken and disseminated	Survey/research reports	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Advocacy/training on population issues undertaken	No of policy makers trained	-	-	-	200	200	200
			No. of stakeholders trained	-	-	-	90	90	90
		Public education on population and development issues undertaken	No. of people reached	135	140	390	110,000	110,000	110,000
		ICPD25 Kenya Country Commitments and Population Policy Implementation status reports prepared	Status reports	1	1	2	2	2	2
SP 25.6: Infrastructure Science	Infrastructure, Science, Technology and	Research on topical and emerging issues conducted	No. of Researches	2	1	2	2	2	2
Technology and Innovation	Innovations (ISTI) Directorate	Guidelines for identifying Service Delivery Innovations (SDI) developed and reviewed	SDI Guidelines	1	1	1	1	1	1
		Status of infrastructure, science technology and Innovation projects under successive MTP's monitored	Status Reports	2	2	4	4	4	4
SP 25.7: Sectoral policy and Planning	Social and Governance Directorate	Knowledge Management policy disseminated in MDACs	No. of forums	-	-	1	3	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Knowledge Management implementation status reports developed	Status reports				2	2	2
		Participatory Poverty Assessment (PPA) Reports prepared and disseminated	No. of PPA Reports				1	48	-
		County SIR reports developed	No. of County reports	15	-	5	10	14	14
		SIR Quality Assurance Reports developed	No. of quality assurance reports	-	-	5	10	14	14
		Knowledge sharing platforms on National and Sectoral Development Planning created	Annual CPPMUs forum	1	1	1	1	1	1
		CPPMUs assessment reports prepared and disseminated	Biennial assessment reports	-	-	1	-	1	-
Programme 26: N	National Statistical I	nformation Services		<u>I</u>			1		
		dence-Based Decision Making			-	•		•	
SP 26.1: Surveys	KNBS	Annual, quarterly and monthly Statistical publications and reports prepared	No. of statistical publications and reports	42	51	52	52	52	52
SP 26.2: Census and surveys	KNBS	Censuses and survey reports prepared	No. of reports	22	15	16	26	31	33
		Kenya Household Master Sample Frame (K-HMSF) developed	No. of Clusters	2,500	4,240	2,500	2,500	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		National Strategy for the Development of Statistics (NSDS) developed	No. of Sector statistics Plans	14	14	11	11	11	-
		Rebased National GDP	% of completion	100	100	0	5	10	20
		Kenya Integrated Household Budget Survey	KIHBS Report	-	-	-	1	-	-
	<b>Monitoring and Eva</b>				•	•			
		iciency and Effectiveness of Pr					1.5	1.5	20
SP 27.1: National Integrated	Monitoring and Evaluation Directorate	MDACs provided with technical support on M&E	No. of counties supported	47	40	47	15	15	20
Monitoring and Evaluation	(MED)		No of MDAs supported	44	44	40	44	44	44
		M&E reports on implementation of Programmes prepared and disseminated	Annual M&E Progress Reports	3	4	3	2	2	2
		Comprehensive Public Expenditure Review (CPER) report developed	No. of CPER reports	1	0	1	1	-	-
		End term evaluation report of MTP III undertaken	No. of Reports	-	-	1	-	1	-
		National M&E Conference convened	Annual M&E conference	1	1	1	1	1	1
		MDA sensitized on the new modules/ enhancements in e-NIMES	No. of MDAs sensitized	44	10	34	44	44	44

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Counties sensitised on new modules/enhancements on e-CIMES	No. of counties sensitized	47	17	30	47	47	47
		tion, Planning and Support Se							
		titutional Efficiency and Effec			•	1	1		T
SP 28.1: Human Resource and Support Services	Human Resource	Staff trained on promotional courses as per the Career Progression Guidelines and sensitized on performance appraisal	No. of staff trained	200	292	250	280	305	320
	Administration	Sensitization on Cross- Cutting issues conducted	No. of staff trained	150	145	170	200	230	250
	СРРМИ	Planning and tracking of SDP priorities coordinated	No. of SDG priorities	10	10	10	10	10	10
SP 28.2: Financial Management Services	Finance management services	Budget implementation reports prepared	Budget implementation reports	5	5	5	5	5	5
		Statutory reports prepared	No. of Statutory Reports	17	17	17	17	17	17
			No. of Public Accounts Committee Reports	1	1	1	1	1	1
SP 28.3: Information Communication	ICT Unit	Information Systems developed and maintained	No. of systems	2	2	2	2	3	3
Services		Website developed, maintained and content uploaded	Functional website	1	1	1	1	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 29: 1	Public Service Hum	aan Resource Management and	Development						
Programme Outc	ome: A responsive	Public Service with dynamic st	rategies, structures and	systems for a	quality service de	livery			
SP 29.1: Human Resource	HRM Policy	Medical Insurance Schemes administered to civil servants	No. of civil servants	140,000	140,433	145,000	150,000	155,000	160,000
Management		and officers in CSG 3 and above	No. of officers in CSG 3 and above covered	171	178	300	200	210	215
		Retired Officers covered under Post-Retirement Medical Scheme Policy	No. of retired officers	328,477	0	-	100,000	200,000	300,000
		Human Resource Management Policies and Guidelines for Public Service complied with	% of compliance	100	100	100	100	100	100
SP 29.2: Human Resource Development	HRD	Public Servants accessing Training Revolving Fund (TRF)	No. of public servants	200	41	300	350	400	450
		Skills Capacity Gaps assessed in MDACs	No. of MDACs	20	0	25	40	50	50
		Capacity building in Human Resource Development (HRD) practices in Counties undertaken	No. of counties	20	13	30	40	47	47
		Training and Capacity Development for the public service undertaken through GoK support	No. of public servants	500	400	500	700	900	1,000

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		MDACs capacity built on Public Service Competency Framework	No. of MDACs	10	4	15	15	20	20
SP 29.3: Management Consultancy Services	Management Consultancy Services	Career Guidelines reviewed/ developed in the Public Service	No. of career guidelines	12	12	20	20	25	25
		Organizational Structures for MDACs Reviewed	No. of MDACs	40	18	20	30	40	40
		MDACs in the Government Human Resource Information System (GHRIS)	No. of MDACs in GHRIS	204	202	302	396	450	500
SP 29.4: Counselling Policy and Services	Psychological Counselling Unit	Psychological Counselling Services provided to public officers	No. of public officers	5,000	5,201	6,500	7,600	8,700	10,800
SP 29.5: Kenya School of Government	KSG	Capacity building for Public Service undertaken for both national and county governments	No. of public officers	25,000	18,980	25,000	25,000	25,000	25,000
	ublic Service Trans								
		Public Service for quality, effe							
SP 30.1: Huduma Kenya	Huduma Kenya Secretariat	Huduma Kenya integrated service delivery channels increased	No. of additional operational Huduma Centres in Counties/Sub-counties	10	0	-	22	20	20
			No. of Huduma Mashinani Outreaches	100	102	208	292	452	692

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Citizens access quality to	No. of citizens	10.00	12.92	13.50	15.50	17.50	19.50
		public services	(Millions)						
		Huduma Kenya infrastructure,	% of completion	40	35	45	70	80	100
		ICT and security systems							
		upgraded							
		Policy and Legislation	One-Stop-Shop	-	-	-	1	-	-
		Framework for Huduma	Government Bill						
		Kenya Service Delivery							
l l		Programme developed							
SP 30.2: Public	PSTD	MDAs sensitized on Business	No. of MDAs	50	30	439	439	439	439
Service Reforms		Process Re-engineering (BPR)							
l I		MDACs sensitized on Public	No. of MDACs	-	-	-	100	100	100
		Service Transformation							
		Framework							
		Annual Africa Public Service	Annual Public Service	1	1	2	1	2	1
l I		Day held	Day celebrations						
		ion, Planning and Support Ser							
		dership and Policy Direction f		livery	1	T		1	T
SP 31.1:	Human Resource	Annual Training Needs	Annual TNA Reports	-	-	1	1	1	1
Headquarters	Management	Assessment undertaken							
Administrative	Services								
Services									
SP 31.2: Financial	Finance	Funds allocated utilized	% of absorption	100	98.3	100	100	100	100
Management		efficiently							
Services									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 31.3: Information Communication Services	ICT	Information and Communication Technology improved	No. of automated Key Business and Management Processes	-	-	2	2	2	2
SP 31.4: Central Project, Planning and Management	Central Planning and Project Monitoring Unit	Programmes/Projects Monitored	M&E reports	2	2	2	2	4	4
Services		Performance Contracting coordinated	Annual PC reports	1	1	1	1	1	1
	ON REVENUE ALI								
		Revenue and Financial matter							
SP 32.1: General Administration and Support	Communication	enue sharing and enhanced p Channels of communication and stakeholders engaged on public on CRA activities	No. of communication channels	17	9	17	17	17	17
Services SP 32.2: Equitable Sharing of	Economic Affairs/Research & KM / Legal	Revenue equitably shared between National and County government	Recommendation report	1	1	1	1	1	1
Revenues		Revenue equitably shared among County governments	Forth basis of revenue sharing among county governments						1
SP 32.3: Public Financial Management	Fiscal Affairs	County Credit Rating Framework developed	No. of County Credit Rating Frameworks	1	1	1	1	1	1
SP 32.4: Revenue	Fiscal Affairs /Legal	Best practices in Revenue Administration complied	% of compliance	100	100	100	100	100	100
Enhancement	Natural Resource Management	Natural resource Revenue frameworks developed	No. of Natural resource Revenue frameworks	11	-	11	6	6	6
SP 32.5: Transitional Equalization and stakeholder engagement	Economic Affairs & Research & Knowledge Management CE COMMISSION	Policies and Frameworks for marginalized areas developed	No. of Policies and Frameworks	1	-	1	2	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		ion, Planning and Support Se	ervices						
0		mmission's Capacity	1		1		1	T	T
SP 33.1: Administration	Public Communication	Job advertisements and announcements processed	% of job requests processed	100		100	100	100	100
Administration	Communication	Public complaints from the Ombudsman (CAJ) by public servants resolved	% of public complaints resolved	100	100	-	100	100	100
		Relevant recommendations from the values report implemented	% of implementation	100	80	100	100	100	100
	Research & Policy Analysis	Public service internship program evaluated	PSIP Evaluation Report	1	-	-	-	1	-
SP 33.2: Board Management	Board Management Services	MDAs requests processed and tabled before the Board	No. of days taken to table requests	8	7	8	8	8	8
Programme 34: I	Human Resource Ma	anagement and Development							
Programme Out	come: Improved serv	vice delivery for attainment of	f national development g	oals					
SP 34.1: Establishment and Management Consultancy	Establishment and Restructuring	Capacity building and technical support to County Governments	No. of counties	10	27	10	10	10	10
SP 34.2: Human Resource	Recruitment & Selection	Recruitment for the MDAs undertaken	% of vacant positions filled	100	100	100	100	100	100
Management	Discipline, Appeals and Petitions	Discipline cases from MDAs Determined	% of discipline cases determined	100	59.1	100	100	100	100
SP 34.3: Human Resource	PSIP	Internship Management System modules developed	No. of modules	1	-	1	1	1	1
Development		Interns recruited, inducted and deployed in MDAs	No. of interns	2,500	3,700	6,000	6,000	8,000	10,000
	HRM Unit	Capacity building and technical support on HR matters to MDAs	No. of MDAs	48	48	48	48	48	48
		e and National Values							
Programme Out		alue-Based Public Service							
	Compliance Audit	Annual compliance audits conducted in all MDAs	No. of compliance audits	48	48	48	48	48	48

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 35.1: Compliance and		Payroll Audits conducted in MDAs	No. of payroll audits	10	10	10	10	10	10
Quality Service		Shortlisting and selection reports on appointments under delegated authority in MDAs reviewed	% of MDAs requests reviewed	100	100	100	100	100	100
SP 35.2: Ethics Governance and National Values	Governance, Ethics and Integrity	Evaluation on values and principles in Articles 10 and 232 undertaken	Annual reports	1	1	1	1	1	1
		Public service code of conduct and ethics user guidelines developed	User guidelines	1	-	1	1	1	1
		oductivity Management							
	come: Improved Per Performance &	formance and Productivity in Integrated Performance				1	1	1	1
SP 36.1 Performance and Productivity	Service Delivery Transformation	Management system developed and maintained	Integrated Performance Management system	-	-	1	1	1	1
Management		Integrated Performance Management systems rolled out in MDAs	No. of MDAs	-	-	-	18	30	48
Programme 37:A	dministration of Qu	asi-judicial function		•					
	come: Accountable l		Γ	r	•		T		1
SP 37.1 Court Litigations and Regulations	Legal	Alternative dispute resolution mechanism administered	% of disputes resolved through ADR	-	-	100	100	100	100
SP 37.2 Administration of County	Legal	Appeals from county governments determined	% of county appeals determined	-	79	100	100	100	100
Appeals		appeals from public agencies determined	% of public agencies appeals determined	-	-	100	100	100	100
	REMUNERATION						÷		
		eration Management							
		grading structure and physica					1		
SP 38.1: Salaries and	SRC		No. of Gazette Notices	-	-	-	4	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Remuneration Management		Harmonised Grading and Salary Structure for State and Public Officers	% of civil servants jobs reviewed	100	100	100	100	100	100
		Advise on Remuneration and Benefits provided upon request	% of request on allowances and benefits processed	100	100	100	100	100	100
			% of CBA requests processed	100	100	100	100	100	100
		Compliance audits undertaken across MCDAs	No. of compliance Audit reports	194	-	32	194	132	132
		Bill and Regulations on Remuneration Benefits established	No. of Bills and Regulations	-	-	-	2	-	-
AUDITOR GEN	ERAL		•		•		•		
Programme 39:	Audit Services								
	come: Good Govern								
S.P 39.1:	National	National Government Audit	No. of National	837	837	904	904	904	904
National	Government	Reports issued	Audit reports						
Government	Audit Unit								
Audits									
S.P 39.2:CDF		NGCDF Audit Reports	No. of CDF Audit	290	290	290	290	290	290
Audits		issued	reports	270	200	290	270	290	290
S.P 39.3: County Government Audit	County Government Audit Unit	County Government Audit Reports issued	No. of County Audit reports	440	440	539	539	539	539
S.P 39.4:	Specialized audit	Special Audit Reports	No. of Special Audit	27	10	10	10	10	40
Special Audits	Unit	issued	reports	37	19	40	40	40	40
CONTROLLER									
Programme 40:	Control and Managen	nent of Public Finances							
Outcome: Accou	ntability and Transpa	rency in Public Financial Manag							
SP 40.1:	National and	Exchequer Requests	No. of days taken	1	1	1	1	1	1
Authorization of	county	Approved in time							
withdrawal of	government								
public funds	services								
SP 40.2: Budget		National and County	No. of reports	8	8	8	8	8	8
Review and		Budget Implementation							
Analysis		Review Reports produced							

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Quarterly County-Specific Budget Implementation Review Reports produced	Quarterly reports	188	188	188	188	188	188
		Quarterly popular versions of the National and County government budget implementation review report produced.	Quarterly reports	8	0	8	8	8	8
		Planning and budget reports for both National and County government reviewed	No. of budget reports	389	430	383	383	383	383
		Public sensitization forums on budget implementation held	No. of forums	2	8	8	8	8	8
SP 40.3: Administration and Support		Performance Report prepared and submitted	Annual performance reports	1	1	1	1	1	1
Services		Disputes received, investigated and resolved	% of disputes resolved	100	100	100	100	100	100
SP 40.4: Research &		Research on Topical issues undertaken	No. of researches	2	2	2	2	2	2
Planning		Monitoring and Evaluation of projects funded through the Exchequer	No. of projects evaluated	25	25	25	25	25	25
	ON ADMINISTRAT								
	romotion of Admin								
Programme OutcSP41.1:	ome: Effective Publ Headquarters	ic Service Delivery and Accou Sensitized and educated	No. persons						
General Administration	Administrative Services	public on administrative justice and access to information matters.	sensitized (Millions)	7	0.50	7	8	10	10
and Support Services		Ombudsman offices operationalised at county levels	No. of operational county offices	2	2	2	2	2	2
	Headquarters	Resolved Public Complaints on maladministration	% of complaints resolved	_	-	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 41.2: Administrative Justice Services		Certified MDACs on resolution of public complaints	No. of MDACs certified	315	323	330	345	360	370
SP 41.3: Access to Information Services	Headquarters Administrative Services	Accessed information by citizens	% of citizens accessing complaints platform	100	100	100	100	100	100
	Headquarters Administrative Services		Annual Report on State of open governance	-	-	-	1	1	1

#### **3.1.3 Resource Allocation Criteria**

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

- i. Linkage to Post COVID Economic Recovery Strategy (PC-ERS);
- ii. Linkage to the Bottom Up Economic Transformation Agenda;
- iii. Linkage with the priorities of the Fourth Medium Term Plan of the Vision 2030;
- iv. Degree to which programme addresses job creation and poverty reduction;
- v. Degree to which programme addresses core mandate of Sector, expected output and outcomes;
- vi. Cost effectiveness and sustainability of the programme;
- vii. Completion of ongoing projects and programmes;
- viii. Extent to which the programme seeks to address the viable stalled projects and verified pending bills;
- ix. On-going interventions supporting the Big Four Agenda;
- x. Requirements for furtherance and implementation of the Constitution; and.
- xi. Consideration for newly established Institutions.

#### 3.2 Analysis of Sector and Sub-sector Resource Requirement versus Allocation

This section provides an analysis of the Sector's resource requirements against allocation for the period 2023/24-2025/26.

#### 3.2.1 Sector and Sub-sector Recurrent Requirements /Allocations (Amount KSh. Millions)

The Sector's Recurrent requirements are KSh.229,318.37 million, KSh. 269,341.72 million and KSh. 368,069.55 million respectively compared to an allocation of KSh.154,942.86 million, KSh.198,383.86 million and KSh. 305,538.62 million in FYs 2023/24, 2024/25 and 2025/26 respectively as presented in Table 3.2.

Description	Baseline		Requirement			Allocation	
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
ą							
Gross	112,080.73	229,318.37	269,341.72	368,069.55	154,942.86	198,383.86	305,538.62
AIA	9,884.84	9,853.38	9,855.38	9,857.21	9,853.38	9,855.38	9.857.21
Net	102,195.88	219,464.98	259,486.33	358,212.34	145,089.47	188,528.48	295,681.40
Compensation to Employees	30,661.32	57,211.95	80,825.54	105,477.08	53,851.46	76,798.18	100,744.18
Transfers	40,376.30	82,884.59	94,363.48	160,595.78	56,255.67	68,929.12	149,933.12
Other Recurrent	41,043.11	89,221.82	94,152.69	101,996.69	44,835.73	52,656.57	54,861.32
<b>EXECUTIVE OFFICE OF TH</b>	E PRESIDENT						
Gross	6,064.91	12,272.85	13,083.12	14,096.38	6,517.34	6,569.39	6,852.68
AIA	10.13	7.10	7.10	7.10	7.10	7.10	7.10
Net	6,054.78	12,265.75	13,076.02	14,089.28	6,510.24	6,562.29	6,845.58
Compensation to Employees	1,741.41	2,143.28	2,194.47	2,264.73	1,928.09	2,004.92	2,081.68

#### Table 3.3: Sector and Sub-sector Recurrent Requirements /Allocations (Amount KSh. Millions)

Description	Baseline	Requirement			Allocation			
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Transfers	-	-	-	_	-	-	_	
Other Recurrent	4,323.49	10,129.57	10,888.65	11,831.65	4,589.25	4,564.47	4,771.00	
OFFICE OF THE DEPUTY PI	RESIDENT		· · · · · · · · · · · · · · · · · · ·					
Gross	1,690.45	3,700.00	3,880.75	4,100.29	1,983.90	2,244.06	2,321.28	
AIA	3.30	3.30	3.30	3.30	3.30	3.30	3.30	
Net	1,687.15	3,696.70	3,877.45	4,096.99	1,980.60	2,240.76	2,317.98	
Compensation to Employees	692.86	829.32	870.79	914.33	702.24	728.74	755.22	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	997.59	2,870.68	3,009.96	3,185.96	1,281.65	1,515.32	1,566.06	
STATE DEPARTMENT FOR	CABINET AFFAII	RS	· · · · ·					
Gross	-	-	-	-	-	-	-	
AIA	-	-	-	-	-	-	-	
Net	-	-	-	-	-	-	-	
Compensation to Employees	_	_	-	_	-	-	-	
Transfers	-	-	-	_	-	-	-	
Other Recurrent	-	-	-	_	-	-	-	
STATE DEPARTMENT FOR	DEVOLUTION		1	•				
Gross	1,444.91	3,317.10	2,668.72	3,354.42	1,594.91	1,658.72	1,729.73	
AIA	-	-	-	_	-	-	_	
Net	1,444.91	3,317.10	2,668.72	3,354.42	1,594.91	1,658.72	1,729.73	

Description	Baseline		Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Compensation to Employees	314.31	318.63	326.17	338.02	314.31	326.17	338.02	
Transfers	538.30	1,047.34	1,063.77	1,110.97	538.30	565.20	593.50	
Other Recurrent	592.30	1,951.13	1,278.78	1,905.43	742.30	767.35	798.21	
STATE DEPARTMENT FOR							.,	
Gross	1,501.76	3,933.87	4,112.68	4,358.73	1,506.90	1,514.53	1,523.19	
AIA	-	-	-	_	-	-	_	
Net	1,501.76	3,933.87	4,112.68	4,358.73	1,506.90	1,514.53	1,523.19	
Compensation to Employees	312.21	632.58	653.49	681.19	413.85	417.00	420.15	
Transfers	-	-	-	-	_	-	_	
Other Recurrent	1,189.55	3,301.30	3,459.19	3,677.54	1,093.05	1,097.53	1,103.04	
STATE DEPARTMENT FOR	PARLIAMENTAR	RY AFFAIRS						
Gross	24.06	3,060.58	3,414.93	3,773.80	541.84	543.49	545.45	
AIA	-	-	-	_	-	-	_	
Net	24.06	3,060.58	3,414.93	3,773.80	541.84	543.49	545.45	
Compensation to Employees	17.98	206.60	212.80	220.55	118.36	119.04	119.74	
Transfers	-	-	-	-	_	_	_	
Other Recurrent	6.08	2,853.98	3,202.13	3,553.25	423.48	424.45	425.71	
STATE DEPARTMENT FOR	FOREIGN AFFAI	RS						
Gross	17,514.36	30,251.80	34,442.60	36,164.74	18,046.17	18,984.64	19,726.44	

Description	Baseline		Requirement			Allocation				
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
AIA	420.50	150.00	150.00	150.00	150.00	150.00	150.00			
Net	17,093.86	30,101.80	34,292.60	36,014.74	17,896.17	18,834.64	19,576.44			
Compensation to Employees	8,976.55	10,023.33	10,541.84	11,068.94	9,300.53	9,651.44	10,002.10			
Transfers	737.81	2,556.92	2,669.37	2,802.84	737.84	737.82	737.82			
Other Recurrent	7,800.00	17,671.55	21,231.39	22,292.96	8,007.80	8,595.38	8,986.52			
STATE DEPARTMENT FOR DIASPORA AFFAIRS										
Gross	2,437.22	4,230.56	4,818.48	5,453.45	314.00	314.59	315.32			
AIA	_	-	-	-	-	_	_			
Net	2,437.22	4,230.56	4,818.48	5,453.45	314.00	314.59	315.32			
Compensation to Employees	461.93	518.88	558.79	601.90	-	-	-			
Transfers	190.40	205.63	222.08	239.85	-	-	-			
Other Recurrent	1,784.89	3,506.05	4,037.61	4,611.71	314.00	314.59	315.32			
THE NATIONAL TREASURY										
Gross	53,845.08	126,482.38	158,062.01	248,184.92	97,375.94	138,477.75	243,667.05			
AIA	7,386.81	7,436.81	7,436.81	7,436.81	7,436.81	7,436.81	7,436.81			
Net	46,458.27	119,045.56	150,625.20	240,748.10	89,939.13	131,040.94	236,230.23			
Compensation to Employees	3,717.91	26,440.07	48,580.85	71,725.53	26,331.84	48,493.85	71,655.75			
Transfers	33,953.54	71,136.69	82,037.16	147,827.39	50,023.13	62,539.90	143,379.30			
Other Recurrent	16,173.63	28,905.62	27,444.01	28,631.99	21,020.97	27,444.01	28,631.99			
STATE DEPARTMENT FOR I	ECONOMIC PLA	NNING								

Description	Baseline		Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Gross	3,870.03	7,496.86	8,303.06	9,060.62	4,145.99	4,431.32	4,630.46	
AIA	71.00	71.00	71.00	71.00	71.00	71.00	71.00	
Net	3,799.03	7,425.86	8,232.06	8,989.62	4,074.99	4,360.32	4,559.46	
Compensation to Employees	601.87	632.96	656.84	681.70	632.94	656.82	680.68	
Transfers	2,595.70	5,205.41	5,547.41	5,710.96	2,595.70	2,725.50	2,861.80	
Other Recurrent	672.46	1,658.49	2,098.81	2,667.96	917.35	1,049.01	1,087.99	
STATE DEPARTMENT FOR	PUBLIC SERVIC	E						
Gross	10,135.65	14,259.71	15,419.24	17,284.85	10,268.17	10,466.17	10,579.42	
AIA	1,842.10	1,915.17	1,915.17	1,915.00	1,915.17	1,915.17	1,915.00	
Net	8,293.55	12,344.54	13,504.07	15,369.85	8,353.00	8,551.00	8,664.42	
Compensation to Employees	6,208.16	7,123.02	7,501.02	7,899.02	6,240.51	6,272.23	6,303.92	
Transfers	2,360.55	2,732.60	2,823.69	2,903.77	2,360.70	2,360.70	2,360.70	
Other Recurrent	1,566.94	4,404.09	5,094.53	6,482.06	1,666.96	1,833.24	1,914.79	
COMMISSION ON REVENUE	E ALLOCATION							
Gross	491.96	687.10	669.83	688.93	501.34	551.43	574.04	
AIA	-	-	-	-	-	-	-	
Net	491.96	687.10	669.83	688.93	501.34	551.43	574.04	
Compensation to Employees	234.46	244.16	257.91	263.91	243.84	253.04	262.23	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	257.50	442.94	411.92	425.02	257.50	298.39	311.81	

Description	Baseline		Requirement			Allocation	
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PUBLIC SERVICE COMMISS	SION						
Gross	2,555.84	4,379.43	4,649.72	4,902.14	2,721.93	2,787.90	2,860.76
AIA	1.00	13.00	15.00	17.00	13.00	15.00	17.00
Net	2,554.84	4,366.43	4,634.72	4,885.14	2,708.93	2,772.90	2,843.76
Compensation to Employees	1,850.14	2,173.06	2,255.53	2,302.91	1,904.23	1,938.35	1,972.44
Transfers	_	-	_	-	-	-	_
Other Recurrent	705.70	2,206.38	2,394.20	2,599.23	817.70	849.55	888.31
SALARIES AND REMUNERA			· · · ·				
Gross	612.50	987.49	820.10	841.58	612.50	637.02	664.54
AIA	_	-	_	_	-	_	_
Net	612.50	987.49	820.10	841.58	612.50	637.02	664.54
Compensation to Employees	304.40	304.43	315.89	327.36	304.40	315.89	327.36
Transfers	-	-	-	-	-	-	-
Other Recurrent	308.10	683.06	504.21	514.22	308.10	321.13	337.18
AUDITOR GENERAL							
Gross	8,465.31	11,644.37	12,226.58	12,837.91	7,283.10	7,544.55	7,826.34
AIA	150.00	257.00	257.00	257.00	257.00	257.00	257.00
Net	8,315.31	11,387.37	11,969.58	12,580.91	7,026.10	7,287.55	7,569.34
Compensation to Employees	4,418.44	4,744.30	4,981.51	5,230.59	4,586.10	4,759.14	4,932.05
Transfers	_	_	_	-	_	_	_

Description	Baseline		Requirement			Allocation	
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	4.046.88	6,900.07	7,245.07	7,607.33	2,697.01	2,785.41	2,894.29
<b>CONTROLLER OF BUDGET</b>	1,010.00	0,700.07	7,213.07	1,001.55	2,077.01	2,703.11	2,031.23
Gross	702.37	992.89	1,018.78	1,045.44	748.97	847.48	878.95
AIA	_	_	_	_	_	_	_
Net	702.37	992.89	1,018.78	1,045.44	748.97	847.48	878.95
Compensation to Employees	400.07	448.31	461.76	475.62	416.07	431.77	447.46
Transfers	_	-	_	-	-	-	_
Other Recurrent	302.30	544.58	557.02	569.83	332.90	415.71	431.49
COMMISSION ON ADMINIS	<b>TRATIVE JUSTIC</b>	CE					
Gross	724.32	1,621.38	1,751.11	1,921.35	779.84	810.82	842.98
AIA	-	-	_	_	-	-	_
Net	724.32	1,621.38	1,751.11	1,921.35	779.84	810.82	842.98
Compensation to Employees	408.62	429.03	455.88	480.79	414.14	429.77	445.38
Transfers	_	_	_	_	_	-	_
Other Recurrent	315.70	1,192.35	1,295.23	1,440.56	365.70	381.05	397.60

## **3.2.2** Analysis of Sector and Sub-Sector Resource Development Requirement versus Allocation

The Sector's Development requirements are KSh. 213,291.02 million, KSh. 225,366.75 million and KSh. 244,031.45 million respectively compared to an allocation of KSh.122,838.49 million, KSh. 153,928.96 million and KSh.164,387.48 million in FYs 2023/24, 2024/25 and 2025/26 respectively as presented in Table 3.3.

Table 3.4: Sector and Sub-sector Development Requirements /Allocations (Amount KSh.)
Millions)

Description	Baseline		Requirement			Allocation					
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26				
Gross	133,717.75	213,291.02	225,366.75	244,031.45	122,838.49	153,928.96	164,387.48				
GOK	98,795.70	182,478.32	189,265.35	207,829.35	92,025.79	117,827.56	128,185.38				
Loans	24,251.43	15,231.90	19,721.30	19,721.30	15,231.90	19,721.30	19,721.30				
Grants	10,670.62	15,580.80	16,380.10	16,480.80	15,580.80	16,380.10	16,480.80				
Local A.I.A	-	-	-	-	-	-	-				
EXECUTIVE OFFICE OF THE PRESIDENT											
Gross	535.50	1,660.30	1,176.87	1,265.63	781.00	952.46	926.86				
GOK	535.50	1,660.30	1,176.87	1,265.63	781.00	952.46	926.86				
Loans	-										
Grants											
Local A.I.A											
OFFICE OF TH	E DEPUTY PRI	ESIDENT	-	-							
Gross	20.40	347.38	398.00	485.00	250.40	373.36	389.11				
GOK	20.40	347.38	398.00	485.00	250.40	373.36	389.11				
Loans	-										
Grants											
Local A.I.A											
STATE DEPAR	TMENT FOR C	ABINET AFFA	AIRS								
Gross	-	-	-	-	-	-	-				
GOK	-	-	-	-	-	-	-				
Loans	-										
Grants	ļ										
Local A.I.A											
STATE DEPAR	TMENT FOR D	EVOLUTION									
Gross	297.00	2,493.15	1,228.22	1,199.67	293.00	319.71	338.04				
GOK	56.00	2,375.15	1,110.22	1,081.67	175.00	201.71	220.04				
Loans	-	-	-	-	-	-	-				

Description	Baseline		Requirement			Allocation	
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants	241.00	110.00	110.00	110.00	110.00	110.00	110.00
Local A.I.A	241.00	- 118.00	- 118.00	- 118.00	- 118.00	- 118.00	- 118.00
MINISTRY OF	FOREIGN AFF	AIRS				<u> </u>	
Gross							
GOK	1,796.12	11,559.00	12,531.23	13,502.18	2,371.00	2,084.79	2,183.34
	1,796.12	11,559.00	12,531.23	13,502.18	2,371.00	2,084.79	2,183.34
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	- I TDEASUDV	-	-	-	-	-	-
Gross							
	84,898.14	128,908.01	133,034.59	133,175.89	59,541.09	81,497.72	81,365.33
GOK	50,667.51	98,884.21	98,521.39	98,662.69	29,517.29	46,984.52	46,852.13
Loans							
Grants	24,251.43	15,231.90	19,721.30	19,721.30	15,231.90	19,721.30	19,721.30
	9,979.20	14,791.90	14,791.90	14,791.90	14,791.90	14,791.90	14,791.90
Local A.I.A		CONOMIC DI					
STATE DEPAR	TMENT FOR E	CONOMIC PL	ANNING				
Gross	45,130.64	63,380.74	72,153.06	89,311.20	58,072.92	66,956.72	77,293.02
GOK	44,780.32	62,829.74	70,802.76	87,860.20	57,521.92	65,606.42	75,842.02
Loans	-						
Grants							
Local A.I.A	350.32	551.00	1,350.30	1,451.00	551.00	1,350.30	1,451.00
			-	-	-	-	-
STATE DEPAR	INIENI FOR P	UBLIC SERVI	CE				
Gross	633.04	3,847.14	3,742.56	3,984.91	994.10	1,130.57	1,224.20
GOK	532.94	3,747.04	3,642.46	3,884.81	894.00	1,030.47	1,124.10
Loans		- 3,747.04	- 3,042.40	- 3,004.01		- 1,030.47	- 1,124.10
Grants							
Local A.I.A	100.10	100.10	100.10	100.10	100.10	100.10	100.10
PUBLIC SERVI	CE COMMISSI	- ON	-	-	-	-	-
Gross							
	26.30	45.30	52.22	56.96	45.30	52.22	56.96
GOK	26.30	45.30	52.22	56.96	45.30	52.22	56.96
Loans		-13.30	-	-	-13.30	-	
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	_	-	-	-	-
AUDITOR GEN	ERAL						
Gross	380.61	1,050.00	1,050.00	1,050.00	489.68	561.41	610.62
	00001	-,	-,	-,			

Description	Baseline		Requirement		Allocation			
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
GOK								
	380.61	1,030.20	1,030.20	1,030.20	469.88	541.61	590.82	
Loans	-	-	-	-	-	-	-	
Grants	-							
		19.80	19.80	19.80	19.80	19.80	19.80	
Local A.I.A	-	-	-	-	-	-	-	

# Table 3.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Amount KSh. Million)

0	nme /Sub-	Approved	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
EXECU	TIVE OFFICE OF TH	E PRESIDE	NT										
P.1:	State House Affairs	4,080.82	283.25	4,364.07	8,522.68	883.30	9,405.98	8,945.25	797.87	9,743.12	9,507.65	885.63	10,393.28
SP. 1.1	Coordination of State House Functions	3,771.55	273.25	4,044.80	7,036.60	883.30	7,919.90	7,442.91	797.87	8,240.78	7,988.96	885.63	8,874.60
SP. 1.2	Administration to Statutory Benefits of Retired Presidents & Designated State Officers	302.23	-	302.23	1,378.07	-	1,378.07	1,382.44	-	1,382.44	1,385.60	-	1,385.60
SP. 1.3	Strategic Policy & Advisory Services	7.04	10.00	17.04	108.01	-	108.01	119.90	_	119.90	133.08	-	133.08
P.2:	Cabinet Affairs	1,492.90	252.25	1,745.15	2,704.62	777.00	3,481.62	2,985.77	379.00	3,364.77	3,334.62	380.00	3,714.62
SP. 2.1	Management of Cabinet Affairs	1,426.10	209.25	1,635.35	2,066.46	212.00	2,278.46	2,213.31	214.00	2,427.31	2,352.79	215.00	2,567.79
SP. 2.2	Directorate of Resource Surveys & Remote Sensing (DRSRS)	66.80	43.00	109.80	298.66	565.00	863.66	348.26	165.00	513.26	369.83	165.00	534.83
SP. 2.3	National Economic and Social Council (NESC)	-	-	-	339.50	-	339.50	424.20	-	424.20	612.00	-	612.00
P.3:	Government Advisory Services	491.19	-	491.19	1,045.55	-	1,045.55	1,152.10	-	1,152.10	1,254.11	-	1,254.11
SP. 3.1	The Power of Mercy Advisory Services	41.19	-	41.19	120.30	-	120.30	92.20	-	92.20	107.00	-	107.00
SP. 3.2	Counter Terrorism Advisory Services	450.00	-	450.00	500.00	-	500.00	600.00	-	600.00	650.00	-	650.00
SP. 3.3	Presidential Advisory Services	-	-	-	425.25	-	425.25	459.90	-	459.90	497.11	-	497.11

	nme /Sub-	Approved	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vo		6,064.91	535.50	6,600.41	12,272.85	1,660.30	13,933.15	13,083.12	1,176.87	14,259.99	14,096.38	1,265.63	15,362.01
OFFICE	OF THE DEPUTY P	RESIDENT											
P.4:	Deputy President Services	1,690.45	20.40	1,710.85	3,700.00	347.38	4,047.38	3,880.75	398.00	4,278.75	4,100.29	485.00	4,585.29
SP. 4.1	General Administration & Planning & Services	657.76	-	657.76	1,603.76	-	1,603.76	1,730.07	-	1,730.07	1,892.45	-	1,892.45
SP. 4.2	Coordination and Supervisory Services	1,032.69	20.40	1,053.09	2,096.24	347.38	2,443.62	2,150.68	398.00	2,548.68	2,207.84	485.00	2,692.84
Total Vo	te	1,690.45	20.40	1,710.85	3,700.00	347.38	4,047.38	3,880.75	398.00	4,278.75	4,100.29	485.00	4,585.29
STATE	DEPARTMENT FOR	CABINET A	FFAIRS										
P.5:	Cabinet Affairs Services	-	-	-	_	-	-	-	-	-	_	-	-
SP. 5.1	General Administration & Planning & Services	-	-	-	-	-	-	-	-	-	-	-	-
SP. 5.2	Liaison & Supervisory Services	-	-	-	-	-	-	-	-	-	-	-	-
Total Vot	te												
<b>STATE</b>	DEPARTMENT FOR	DEVOLUTIO	ON										
P.6:	Devolution Support Services	379.79	297.00	676.79	528.65	1,660.80	2,189.45	542.90	1,228.22	1,771.12	816.36	1,199.67	2,016.03
SP. 6.1	Devolution Policies and Legal Reviews	76.25	256.00	332.25	220.11	798.00	1,018.11	150.11	158.00	308.11	140.11	158.00	298.11
SP. 6.2	Capacity Building and Technical Assistance	303.54	41.00	344.54	308.54	862.80	1,171.34	392.79	1,070.22	1,463.01	676.26	1,041.67	1,717.93
P.7:	Management of Intergovernmental Relations	582.59	-	582.59	1,283.37	-	1,283.37	1,286.80	-	1,286.80	1,507.00	-	1,507.00
SP. 7.1	Management and Facilitation of	582.59	-	582.59	1,283.37	-	1,283.37	1,286.80	-	1,286.80	1,507.00	-	1,507.00

	nme /Sub-	Approved	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Intergovernmental Structures												
P.8:	General Administration, Planning and Support Services	482.54	-	482.54	1,505.08	832.35	2,337.43	839.02	-	839.02	1,031.05	-	1,031.05
SP. 8.1	Human Resource and Support Services	441.61	-	441.61	1,414.97	832.35	2,247.32	770.94	-	770.94	963.93	-	963.93
SP. 8.2	Financial Management Services	31.54	-	31.54	32.66	-	32.66	33.83	-	33.83	35.06	-	35.06
SP. 8.3	Information and Communication Technology	9.38	-	9.38	57.45	-	57.45	34.24	-	34.24	32.06	-	32.06
Total Vot	te	1,444.91	297.00	1,741.91	3,317.10	2,493.15	5,810.25	2,668.72	1,228.22	3,896.94	3,354.42	1,199.67	4,554.09
STATE I	DEPARTMENT FOR	PERFORMA	NCE & DELIV	ERY MANAC	GEMENT								
P.9:	Public Service Performance Management and Delivery Services	302.55	-	302.55	962.82	-	962.82	997.74	-	997.74	1,063.40	-	1,063.40
SP. 9.1	Performance Management	92.96	-	92.96	511.46	-	511.46	521.62	-	521.62	550.34	-	550.34
SP. 9.2	Service Delivery Management	209.59	-	209.59	451.36	-	451.36	476.13	-	476.13	513.06	-	513.06
P.10:	Government Coordination and Supervision Services	158.11	-	158.11	594.58	-	594.58	622.91	-	622.91	669.66	-	669.66
SP. 10.1	State Corporations Advisory Services	31.81	-	31.81	249.23	-	249.23	271.97	-	271.97	303.01	-	303.01
SP. 10.2	Inspectorate Services	126.30	-	126.30	345.35	-	345.35	350.94	-	350.94	366.65	-	366.65
P.11:	General Administration, Planning and Support Services	1,041.10	-	1,041.10	2,376.47	-	2,376.47	2,492.03	-	2,492.03	2,625.67	-	2,625.67

	nme /Sub-	Approved 1	Estimates 2022/2.	3	2023/24			2024/25			2025/26		
Program	ne	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 11.1	Human Resource and Support Services	954.10	-	954.10	2,120.97	-	2,120.97	2,220.98	-	2,220.98	2,325.80	-	2,325.80
SP. 11.2	Financial Management Services	36.00	-	36.00	144.00	-	144.00	151.20	-	151.20	158.76	-	158.76
SP. 11.3	Information Communication Services	51.00	-	51.00	111.50	-	111.50	119.85	-	119.85	141.11	-	141.11
Total Vot	e	1,501.76	-	1,501.76	3,933.87	_	3,933.87	4,112.68	-	4,112.68	4,358.73	-	4,358.73
STATE I	DEPARTMENT FOR		NTARY AFFAIR					.,		.,	.,		.,
P.12:	Parliamentary Liaison & Legislative Affairs	24.06	-	24.06	2,507.10	-	2,507.10	2,835.10	-	2,835.10	3,164.98	-	3,164.98
SP.12.1	Parliamentary Liaison Services	-	-	-	1,005.82	-	1,005.82	1,226.77	-	1,226.77	1,360.80	-	1,360.80
SP.12.2	Legislative Coordination Services	24.06	-	24.06	1,501.28	-	1,501.28	1,608.33	-	1,608.33	1,804.18	-	1,804.18
P.13:	General Administration, Planning and Support Services.	-	-	-	553.48	-	553.48	579.83	-	579.83	608.82	-	608.82
SP.13.1	Human Resource and Support Services	-	-	-	416.48	-	416.48	435.98	-	435.98	457.77	-	457.77
SP.13.2	Financial Management Services	-	-	-	65.00	-	65.00	68.25	-	68.25	71.66	-	71.66
SP.13.3	Information Communication Services	-	-	-	72.00	-	72.00	75.60	-	75.60	79.38	-	79.38
Total Vot	e	24.06	-	24.06	3,060.58	_	3,060.58	3,414.93	_	3,414.93	3,773.80	-	3,773.80
STATE I	DEPARTMENT FOR		FFAIRS		,0000000								
P.14:	General Administration, Planning and Support Services	2,566.63	252.12	2,818.75	4,961.34	1,180.55	6,141.89	5,261.09	1,748.78	7,009.87	5,547.60	2,325.00	7,872.60

0	me /Sub-	Approved	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	ne	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 14.1 <b>P.15:</b>	Administrative Services Foreign Relations	2,566.63	252.12 <b>1,394.00</b>	2,818.75	4,961.34	1,180.55	6,141.89	5,261.09	1,748.78	7,009.87	5,547.60	2,325.00	7,872.60
1.13.	and Diplomacy	14,756.13	1,394.00	16,150.13	20,545.46	9,678.45	30,223.91	22,351.51	10,082.45	32,433.96	23,445.63	9,977.18	33,422.81
SP. 15.1	International Relations and Cooperation	13,761.69	-	13,761.69	18,778.10	-	18,778.10	20,288.58	-	20,288.58	21,279.56	-	21,279.56
SP. 15.2	Management of International Treaties, Agreements and Conventions	22.81	-	22.81	37.86	-	37.86	39.41	-	39.41	41.38	-	41.38
SP. 15.3	Coordination of State Protocol	971.63	-	971.63	1,729.50	_	1,729.50	2,023.52	_	2,023.52	2,124.69	-	2,124.69
SP. 15.4	Infrastructure Development for Missions Abroad	-	1,394.00	1,394.00	-	9,678.45	9,678.45	-	10,082.45	10,082.45	-	9,977.18	9,977.18
P.16:	Economic Cooperation and Commercial Diplomacy	51.82	-	51.82	4,030.00	-	4,030.00	6,065.00	-	6,065.00	6,368.25	-	6,368.25
SP. 16.1	Economic Commercial Cooperation	51.82	-	51.82	4,030.00	-	4,030.00	6,065.00	-	6,065.00	6,368.25	-	6,368.25
P.17:	Foreign Policy Research, Capacity Development and Technical Cooperation	139.78	150.00	289.78	715.00	700.00	1,415.00	765.00	700.00	1,465.00	803.25	1,200.00	2,003.25
SP. 17.1	Foreign Policy Research and Analysis	139.78	-	139.78	715.00	500.00	1,215.00	765.00	500.00	1,265.00	803.25	1,000.00	1,803.25
SP. 17.2	Regional Technical Cooperation	-	150.00	150.00	-	200.00	200.00	-	200.00	200.00	-	200.00	200.00
Total Vot		17,514.36	1,796.12	19,310.48	30,251.80	11,559.00	41,810.80	34,442.60	12,531.23	46,973.83	36,164.74	13,502.18	49,666.92
	DEPARTMENT FOR	DIASPORA	AFFAIRS										
P.18:	General Administration,	1,564.01	-	1,564.01	1,989.13	-	1,989.13	2,448.26	-	2,448.26	2,944.12	-	2,944.12

	nme /Sub-	Approved	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Planning and Support Services												
SP. 18.1	Administrative Services	1,564.01	-	1,564.01	1,989.13	-	1,989.13	2,448.26	-	2,448.26	2,944.12	-	2,944.12
P.19:	Management of Diaspora and Consular Affairs	873.21	-	873.21	2,241.43	-	2,241.43	2,370.22	-	2,370.22	2,509.33	-	2,509.33
SP. 19.1	Diaspora Economic, Commercial and Cultural Affairs	327.48	-	327.48	672.62	-	672.62	675.91	-	675.91	679.47	-	679.47
SP. 19.2	Management of Consular Services	545.72	-	545.72	1,568.81	-	1,568.81	1,694.31	-	1,694.31	1,829.86	-	1,829.86
Total Vot	te	2,437.22	-	2,437.22	4,230.56	-	4,230.56	4,818.48	-	4,818.48	5,453.45	-	5,453.45
THE NA	TIONAL TREASURY	Y	•							1	<u> </u>		
P.20:	General Administration, Planning and Support Services	44,707.92	14,015.79	58,723.71	94,741.72	26,433.99	121,175.71	119,862.34	35,680.16	155,542.50	178,059.76	36,107.75	214,167.51
SP. 20.1	Administration Services	16,427.24	13,271.00	29,698.24	43,060.18	20,768.66	63,828.84	63,271.71	29,080.16	92,351.87	87,163.98	29,245.25	116,409.23
SP. 20.2	Human Resource Management Services	132.56	-	132.56	155.54	-	155.54	160.35	-	160.35	167.88	-	167.88
SP. 20.3	Financial Services	28,044.55	744.79	28,789.34	51,185.00	665.33	51,850.33	56,048.05	1,350.00	57,398.05	90,329.40	1,350.00	91,679.40
SP. 20.4	ICT Services	103.58	-	103.58	341.00	5,000.00	5,341.00	382.23	5,250.00	5,632.23	398.50	5,512.50	5,911.00
P.21:	Public Financial Management	7,561.81	61,249.55	68,811.36	27,020.78	92,511.38	119,532.16	33,427.72	90,832.61	124,260.33	60,134.52	90,546.32	150,680.85
SP. 21.1	Resource Mobilization	229.56	14,444.07	14,673.63	745.00	23,156.53	23,901.53	803.66	24,968.00	25,771.66	863.43	24,968.00	25,831.43
SP. 21.2	Budget Formulation, Coordination and Management	2,866.37	13,368.00	16,234.37	15,884.00	21,792.60	37,676.60	21,924.50	26,151.12	48,075.62	40,966.86	27,197.16	68,164.03
SP. 21.3	Audit Services	812.33	-	812.33	1,081.47	-	1,081.47	1,099.51	-	1,099.51	1,140.20	-	1,140.20

	nme /Sub-	Approved 1	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	ne	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 21.4	Accounting Services	2,016.45	999.50	3,015.95	2,605.32	1,300.00	3,905.32	2,705.18	1,150.00	3,855.18	2,809.42	1,150.00	3,959.42
SP. 21.5	Supply Chain Management	582.54	400.00	982.54	2,751.00	689.00	3,440.00	2,809.90	988.49	3,798.39	6,320.58	1,067.95	7,388.53
SP. 21.6	Public Financial Management Reforms	75.44	1,304.73	1,380.17	120.80	1,780.00	1,900.80	94.34	2,670.00	2,764.34	98.00	2,670.00	2,768.00
SP. 21.7	Government Investment and Assets	979.13	30,733.25	31,712.38	3,833.19	43,793.25	47,626.44	3,990.63	34,905.00	38,895.63	7,936.03	33,493.21	41,429.24
P.22:	Economic and Financial Policy Formulation and Management	1,198.44	9,602.80	10,801.24	3,989.88	9,905.64	13,895.52	4,001.36	6,433.47	10,434.83	9,179.32	6,433.47	15,612.79
SP. 22.1	Fiscal Policy Formulation and Management	1,027.48	6,552.80	7,580.28	3,670.03	6,755.64	10,425.67	3,694.33	1,550.97	5,245.30	8,849.80	1,550.97	10,400.77
SP. 22.2	Debt Management	130.95	-	130.95	250.95	-	250.95	227.03	-	227.03	237.52	-	237.52
SP. 22.3	Micro Finance Sector Support and Development	40.00	3,050.00	3,090.00	68.90	3,150.00	3,218.90	80.00	4,882.50	4,962.50	92.00	4,882.50	4,974.50
P.23:	Market Competition and Creation of an Enabling Business Environment	302.10	30.00	332.10	620.00	57.00	677.00	651.00	88.35	739.35	683.55	88.35	771.90
SP.23.1	Elimination of Restrictive Trade Practices	302.10	30.00	332.10	620.00	57.00	677.00	651.00	88.35	739.35	683.55	88.35	771.90
SP.23.2	Access to Justice	-	-	-	-	-	-	-	-	-	-	-	-
P.24:	Government Clearing Services	74.82	-	74.82	110.00	-	110.00	119.60	-	119.60	127.76	-	127.76
SP.24.1	Government Clearing Services	74.82	-	74.82	110.00	_	110.00	119.60	_	119.60	127.76	-	127.76
Total Vot		53,845.08	84,898.14	138,743.22	126,482.38	128,908.01	255,390.39	158,062.01	133,034.59	291,096.60	248,184.92	133,175.89	381,360.81
STATE I	DEPARTMENT FOR	ECONOMIC	PLANNING										
P.25:	Economic Policy and National Planning	2,106.97	44,806.40	46,913.37	4,165.10	57,990.22	62,155.32	4,626.65	66,885.64	71,512.29	5,316.85	84,023.48	89,340.33

	nme /Sub-	Approved	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 25.1	Economic Planning and Coordination Services	468.26	-	468.26	839.63	-	839.63	1,000.54	-	1,000.54	1,342.24	-	1,342.24
SP. 25.2	Community Development	62.55	44,423.90	44,486.45	147.36	56,988.00	57,135.36	159.28	65,135.18	65,294.46	172.23	82,235.18	82,407.41
SP. 25.3	Macro-economic policy, planning & Regional integration	588.75	164.00	752.75	1,359.92	281.22	1,641.14	1,465.95	283.46	1,749.41	1,659.83	286.26	1,946.09
SP. 25.4	Policy Research	525.78	68.00	593.78	1,087.83	84.00	1,171.83	1,142.22	84.00	1,226.22	1,199.33	94.00	1,293.33
SP. 25.5	Population Management Services	322.96	129.50	452.46	504.72	547.00	1,051.72	593.72	1,278.00	1,871.72	632.60	1,287.00	1,919.60
SP. 25.6	Infrastructure Science Technology and Innovation	44.00	-	44.00	55.42	-	55.42	63.85	-	63.85	64.44	-	64.44
SP. 25.7	Sectoral Policy and planning	94.67	21.00	115.67	170.22	90.00	260.22	201.10	105.00	306.10	246.18	121.04	367.22
P.26:	National Statistical Information Services	1,317.62	228.75	1,546.37	2,600.00	5,250.02	7,850.02	2,800.00	5,116.82	7,916.82	2,800.00	5,116.82	7,916.82
SP. 26.1	Census and Survey	1,317.62	228.75	1,546.37	2,600.00	450.02	3,050.02	2,800.00	316.82	3,116.82	2,800.00	316.82	3,116.82
SP. 26.2	Surveys	-	-	-	-	4,800.00	4,800.00	-	4,800.00	4,800.00	-	4,800.00	4,800.00
P.27:	Monitoring and Evaluation Services	94.85	95.49	190.34	149.87	140.50	290.37	223.71	150.60	374.31	253.66	170.90	424.56
SP.27.1	National Integrated Monitoring and Evaluation	94.85	95.49	190.34	149.87	140.50	290.37	223.71	150.60	374.31	253.66	170.90	424.56
P.28:	General Administration and Support Services for Planning	350.59	-	350.59	581.89	-	581.89	652.70	-	652.70	690.12	-	690.12
SP.28.1	Human Resource & Support Services	271.41	-	271.41	395.57	-	395.57	436.51	-	436.51	454.94	-	454.94

0	nme /Sub-	Approved	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.28.2	Financial Management Services	57.48	-	57.48	81.82	-	81.82	86.21	-	86.21	90.82	-	90.82
SP.28.3	Information and Communication Technology	21.69	-	21.69	104.50	-	104.50	129.98	-	129.98	144.36	-	144.36
Total Vo	te	3,870.03	45,130.64	49,000.67	7,496.86	63,380.74	70,877.60	8,303.06	72,153.06	80,456.12	9,060.62	89,311.20	98,371.82
STATE 1	DEPARTMENT FOR	PUBLIC SEI	RVICE										
P.29:	Public Service Human Resource Management and Development	8,340.78	420.20	8,760.98	11,059.45	984.29	12,043.74	11,986.24	1,024.07	13,010.31	13,426.10	1,208.74	14,634.84
SP. 29.1	Human Resource Management policy	5,793.58	-	5,793.58	7,893.42	-	7,893.42	8,634.21	-	8,634.21	9,873.35	-	9,873.35
SP. 29.2	Human Resource Development	2,417.99	420.20	2,838.19	223.53	150.10	373.63	241.53	180.10	421.63	261.53	200.10	461.63
SP. 29.3	Management Consultancy Services	129.21	-	129.21	250.52	-	250.52	295.22	-	295.22	335.00	-	335.00
SP. 29.4	Counselling Policy and Services	-	-	-	238.00	_	238.00	284.00	-	284.00	349.00	-	349.00
SP. 29.5	Government Training Services	-	-	-	2,453.98	834.19	3,288.17	2,531.28	843.97	3,375.25	2,607.22	1,008.64	3,615.86
P.30:	Public Service Transformation	1,225.91	182.00	1,407.91	2,383.26	2,822.85	5,206.11	2,530.00	2,668.49	5,198.49	2,860.75	2,716.17	5,576.92
SP. 30.1	Huduma Kenya Delivery Services	1,159.45	182.00	1,341.45	2,273.11	2,822.85	5,095.96	2,401.90	2,668.49	5,070.39	2,714.85	2,716.17	5,431.02
SP. 30.2	Public Service Reforms	66.46	-	66.46	110.15	_	110.15	128.10	-	128.10	145.90	-	145.90
P.31:	General Administration Planning and Support Services	568.96	30.84	599.80	817.00	40.00	857.00	903.00	50.00	953.00	998.00	60.00	1,058.00
SP. 31.1	Human Resource and Support Services	490.72	30.84	521.56	603.30	40.00	643.30	660.00	50.00	710.00	719.00	60.00	779.00
SP. 31.2	Financial Management Services	68.77	-	68.77	95.00	-	95.00	112.00	-	112.00	129.00	-	129.00

	nme /Sub-	Approved	Estimates 2022/2	23	2023/24			2024/25			2025/26		
Program	me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 31.3	Information Communication Services	9.47	-	9.47	30.00	-	30.00	35.00	-	35.00	37.00	-	37.00
SP. 31.4	Central Project, Planning and Management Services	-	-	-	88.70	-	88.70	96.00	-	96.00	113.00	-	113.00
Total Vo			633.04										
		10,135.65		10,768.69	14,259.71	3,847.14	18,106.85	15,419.24	3,742.56	19,161.80	17,284.85	3,984.91	21,269.76
COMMI	SSION ON REVENU	E ALLOCAT	TION				1						
P.32:	Intergovernmental Revenue and Financial Matters	491.96	-	491.96	687.10	-	687.10	669.83	-	669.83	688.93	-	688.93
SP. 32.1	Equitable sharing of revenue	18.09	-	18.09	34.80	_	34.80	52.37	_	52.37	48.28	-	48.28
SP. 32.2	Public Financial Management & Revenue Enhancement	13.39	-	13.39	74.09	-	74.09	60.21	-	60.21	55.10	-	55.10
SP. 32.3	Transitional equalization and stakeholder management	26.42	-	26.42	31.62	-	31.62	14.29	-	14.29	19.11	-	19.11
SP. 32.4	General Administration and Support services	434.06	-	434.06	546.59	-	546.59	542.96	-	542.96	566.44	-	566.44
Total Vot		491.96	-	491.96	687.10	-	687.10	669.83	-	669.83	688.93	-	688.93
PUBLIC	SERVICE COMMIS	SION											
P.33:	General Administration Planning and Support Services	909.85	26.30	936.15	1,576.88	45.30	1,622.18	1,562.14	52.22	1,614.36	1,626.46	56.96	1,683.42
SP. 33.1	Administration	863.17	26.30	889.47	1,489.33	45.30	1,534.63	1,475.29	52.22	1,527.51	1,536.75	56.96	1,593.71
SP. 33.2	Board Management Services	46.67	-	46.67	87.55	-	87.55	86.85	-	86.85	89.71	-	89.71

	nme /Sub-	Approved	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.34:	Human Resource Management and Development	1,445.67	-	1,445.67	2,090.60	-	2,090.60	2,343.25	-	2,343.25	2,483.66	-	2,483.66
SP. 34.1	Establishment and Management Consultancy Services	55.60	-	55.60	72.09	-	72.09	74.24	-	74.24	75.67	-	75.67
SP. 34.2	Human Resource Management	194.80	-	194.80	313.66	-	313.66	325.05	-	325.05	339.63	-	339.63
SP. 34.3	Human Resource Development	1,195.28	-	1,195.28	1,704.86	-	1,704.86	1,943.96	-	1,943.96	2,068.36	-	2,068.36
P.35:	Governance and National Values	147.72	-	147.72	352.46	-	352.46	365.13	-	365.13	392.02	-	392.02
SP. 35.1	Compliance and Quality Assurance	100.16	-	100.16	198.41	-	198.41	204.96	-	204.96	220.31	-	220.31
SP. 35.2	Ethics Governance and National Values	47.55	-	47.55	154.06	-	154.06	160.17	-	160.17	171.72	-	171.72
P.36:	Performance and Productivity Management	52.60	-	52.60	121.37	-	121.37	126.48	-	126.48	134.00	-	134.00
SP.36.1	Performance and Productivity Management	52.60	-	52.60	121.37	-	121.37	126.48	-	126.48	134.00	-	134.00
P.37:	Administration of Quasi-Judicial Functions	-	-	-	238.12	-	238.12	252.72	-	252.72	266.00	-	266.00
SP. 37.1	Court Litigation & Regulations	_	-	-	149.28	-	149.28	159.51	-	159.51	168.24	-	168.24
SP. 37.2	Administration of Court Appeals	_	-	-	88.84	_	88.84	93.21	_	93.21	97.76	-	97.76
Total Vot		2,555.84	26.30	2,582.14	4,379.43	45.30	4,424.73	4,649.72	52.22	4,701.94	4,902.14	56.96	4,959.10
	ES & REMUNERAT	ION COMMI							 				
P.38:	Salaries and Remuneration Management in the Public Service	612.50	-	612.50	987.49	-	987.49	820.10	-	820.10	841.58	-	841.58
SP. 38.1	Remuneration and Benefits Management	612.50	-	612.50	987.49	-	987.49	820.10	-	820.10	841.58	-	841.58

	nme /Sub-	Approved	Estimates 2022/2	3	2023/24			2024/25			2025/26		
Program	me	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vot		612.50	-	612.50	987.49	-	987.49	820.10	-	820.10	841.58	-	841.58
AUDITC	R GENERAL												
P.39:	Audit Services	8,465.31	380.61	8,845.92	11,644.37	1,050.00	12,694.37	12,226.58	1,050.00	13,276.58	12,837.91	1,050.00	13,887.91
SP. 39.1	National Government Audit	6,587.84	380.61	6,968.45	9,292.61	1,050.00	10,342.61	9,757.24	1,050.00	10,807.24	10,245.10	1,050.00	11,295.10
SP. 39.2	County Government Audit	993.33	-	993.33	1,174.70	-	1,174.70	1,233.44	-	1,233.44	1,295.11	-	1,295.11
SP. 39.3	CDF Audit	109.10	-	109.10	166.53	-	166.53	174.86	-	174.86	183.60	-	183.60
SP. 39.4	Special Audits	775.04	-	775.04	1,010.53	-	1,010.53	1,061.05	-	1,061.05	1,114.11	-	1,114.11
Total Vot	e	8,465.31	380.61	8,845.92	11,644.37	1,050.00	12,694.37	12,226.58	1,050.00	13,276.58	12,837.91	1,050.00	13,887.91
CONTR	OLLER OF BUDGET	•											
P.40:	Control and Management of Public finances	702.37	-	702.37	992.89	-	992.89	1,018.78	-	1,018.78	1,045.44	-	1,045.44
SP. 40.1	Authorization of withdrawal from Public funds	177.40	-	177.40	210.10	-	210.10	217.66	-	217.66	225.50	-	225.50
SP. 40.2	Budget Review and Analysis	56.73	-	56.73	133.41	-	133.41	137.41	-	137.41	141.53	-	141.53
SP. 40.3	General Administration Planning and support services	422.13	-	422.13	585.84	-	585.84	598.26	-	598.26	611.00	-	611.00
SP. 40.4	Research & Development.	46.10	-	46.10	63.54	_	63.54	65.45	_	65.45	67.41	-	67.41
Total Vot		702.37	-	702.37	992.89	-	992.89	1,018.78	-	1,018.78	1,045.44	-	1,045.44
COMMI	SSION ON ADMINIS	TRATIVE JU	USTICE										
P.41:	Promotion of Administrative Justice	724.32	-	724.32	1,621.38	-	1,621.38	1,751.11	-	1,751.11	1,921.35	-	1,921.35
SP. 41.1	General Administration and Support Services	517.89	-	517.89	978.37	-	978.37	1,042.86	-	1,042.86	1,146.27	-	1,146.27

Programme /Sub- Programme		Approved Estimates 2022/23			2023/24			2024/25			2025/26		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 41.2	Administrative Justice Services	166.09	-	166.09	316.63	-	316.63	342.08	-	342.08	369.73	-	369.73
SP. 41.3	Access to Information Services	40.34	-	40.34	326.38	-	326.38	366.17	-	366.17	405.35	-	405.35
Total Vote		724.32	-	724.32	1,621.38	-	1,621.38	1,751.11	-	1,751.11	1,921.35	-	1,921.35
GRAND TOTAL PAIR SECTOR REQUIREMENT		112,080.73	133,717.75	245,798.48	229,318.37	213,291.02	442,609.39	269,341.72	225,366.75	494,708.47	368,069.55	244,031.45	612,101.00

### Table 3. 6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocations (Amount KSh. Million)

		Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
EXECUT	EXECUTIVE OFFICE OF THE PRESIDENT												
P.1:	State House Affairs	4,080.82	283.25	4,364.07	4,476.27	428.75	4,905.02	4,386.91	600.21	4,987.12	4,567.64	574.61	5,142.25
SP. 1.1	Coordination of State House Functions	3,771.55	273.25	4,044.80	3,737.38	428.75	4,166.13	3,643.55	600.21	4,243.76	3,821.11	574.61	4,395.72
SP. 1.2	Administration to Statutory Benefits of Retired Presidents & Designated State Officers	302.23	-	302.23	731.85	-	731.85	736.32	-	736.32	739.49	-	739.49
SP. 1.3	Strategic Policy & Advisory Services	7.04	10.00	17.04	7.04	-	7.04	7.04	-	7.04	7.04	-	7.04
P.2:	Cabinet Affairs	1,492.90	252.25	1,745.15	1,549.88	352.25	1,902.13	1,567.52	352.25	1,919.77	1,665.54	352.25	2,017.79
SP. 2.1	Management of Cabinet Affairs	1,426.10	209.25	1,635.35	1,450.33	209.25	1,659.58	1,463.62	209.25	1,672.87	1,501.64	209.25	1,710.89
SP. 2.2	Directorate of Resource Surveys & Remote Sensing (DRSRS)	66.80	43.00	109.80	66.80	143.00	209.80	71.15	143.00	214.15	131.15	143.00	274.15

		Approved	Estimates 202	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 2.3	National Economic and Social Council (NESC)	-	-	-	32.75	-	32.75	32.75	-	32.75	32.75	-	32.75
P.3:	Government Advisory Services	491.19	-	491.19	491.19	-	491.19	614.96	-	614.96	619.50	-	619.50
SP. 3.1	The Power of Mercy Advisory Services	41.19	-	41.19	41.19	-	41.19	41.19	-	41.19	41.19	-	41.19
SP. 3.2	Counter Terrorism Advisory Services	450.00	-	450.00	400.00	-	400.00	450.00	-	450.00	450.00	-	450.00
SP. 3.3	Presidential Advisory Services	-	-	-	50.00	-	50.00	123.77	-	123.77	128.31	-	128.31
Total Vot	e	6,064.91	535.50	6,600.41	6,517.34	781.00	7,298.34	6,569.39	952.46	7,521.85	6,852.68	926.86	7,779.54
OFFICE	OF THE DEPUTY PRI	ESIDENT											
P.4:	Deputy President Services	1,690.45	20.40	1,710.85	1,983.90	250.40	2,234.30	2,244.06	373.36	2,617.42	2,321.28	389.11	2,710.39
SP. 4.1	General Administration & Planning & Services	657.76	-	657.76	689.08	-	689.08	737.74	-	737.74	795.80	-	795.80
SP. 4.2	Coordination and Supervisory Services	1,032.69	20.40	1,053.09	1,294.82	250.40	1,545.22	1,506.32	373.36	1,879.68	1,525.47	389.11	1,914.58
Total Vot	e	1,690.45	20.40	1,710.85	1,983.90	250.40	2,234.30	2,244.06	373.36	2,617.42	2,321.28	389.11	2,710.39
STATE I	DEPARTMENT FOR C	ABINET AF	FAIRS	1			1		1	1	1		
P.5:	Cabinet Affairs Services	-	-	-	-	-	-	-	-	-	-	-	-
SP. 5.1	General Administration & Planning & Services	-	-	-	-	-	-	-	-	-	-	-	-
SP. 5.2	Liaison & Supervisory Services	-	-	-	-	-	-	-	-	-	-	-	-
Total Vot													
	DEPARTMENT FOR D	EVOLUTIO	N		T T			 					
P.6:	Devolution Support Services	379.79	297.00	676.79	379.79	293.00	672.79	379.79	319.71	699.50	379.79	338.04	717.83

		Approved	Estimates 202	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 6.1	Devolution Policies and Legal Reviews	76.25	256.00	332.25	76.25	158.00	234.25	76.25	158.00	234.25	76.25	158.00	234.25
SP. 6.2	Capacity Building and Technical Assistance	303.54	41.00	344.54	303.54	135.00	438.54	303.54	161.71	465.25	303.54	180.04	483.58
P.7:	Management of Intergovernmental Relations	582.59	-	582.59	732.59	-	732.59	762.23	-	762.23	800.53	-	800.53
SP. 7.1	Management and Facilitation of Intergovernmental Structures	582.59	-	582.59	732.59	-	732.59	762.23	-	762.23	800.53	-	800.53
P.8:	General Administration, Planning and Support Services	482.54	-	482.54	482.54	-	482.54	516.70	-	516.70	549.41	-	549.41
SP. 8.1	Human Resource and Support Services	441.61	-	441.61	441.61	-	441.61	475.77	-	475.77	508.48	-	508.48
SP. 8.2	Financial Management Services	31.54	-	31.54	31.54	-	31.54	31.54	-	31.54	31.54	-	31.54
SP. 8.3	Information and Communication Technology	9.38	-	9.38	9.38	-	9.38	9.38	-	9.38	9.38	-	9.38
Total Vot		1,444.91	297.00	1,741.91	1,594.91	293.00	1,887.91	1,658.72	319.71	1,978.43	1,729.73	338.04	2,067.77
STATE I	DEPARTMENT FOR P	ERFORMAN	CE & DELIV	ERY MANA	GEMENT							·	
P.9:	Public Service Performance Management and Delivery Services	302.55	-	302.55	374.92	-	374.92	378.78	-	378.78	383.17	-	383.17
SP. 9.1	Performance Management	92.96	-	92.96	165.33	-	165.33	169.19	-	169.19	173.58	-	173.58
SP. 9.2	Service Delivery Management	209.59	-	209.59	209.59	-	209.59	209.59	-	209.59	209.59	-	209.59
P.10:	Government Coordination and Supervision Services	158.11	-	158.11	271.98	-	271.98	275.75	-	275.75	280.01	-	280.01
SP. 10.1	State Corporations Advisory Services	31.81	-	31.81	115.68	-	115.68	118.68	-	118.68	121.99	-	121.99

		Approved	Estimates 202	22/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 10.2	Inspectorate Services	126.30	-	126.30	156.30	-	156.30	157.07	_	157.07	158.02	-	158.02
P.11:	General Administration, Planning and Support Services	1,041.10	-	1,041.10	860.00	-	860.00	860.00	-	860.00	860.00	-	860.00
SP. 11.1	Human Resource and Support Services	954.10	-	954.10	791.00	-	791.00	791.00	-	791.00	791.00	-	791.00
SP. 11.2	Financial Management Services	36.00	-	36.00	35.00	-	35.00	35.00	-	35.00	35.00	-	35.00
SP. 11.3	Information Communication Services	51.00	-	51.00	34.00	-	34.00	34.00	-	34.00	34.00	-	34.00
Total Vot	e	1,501.76	-	1,501.76	1,506.90	-	1,506.90	1,514.53	-	1,514.53	1,523.19	-	1,523.19
STATE D	DEPARTMENT FOR PA	ARLIAMEN	TARY AFFA	IRS									
P.12:	Parliamentary Liaison & Legislative Affairs	24.06	-	24.06	257.34	-	257.34	258.99	-	258.99	260.95	-	260.95
SP.12.1	Parliamentary Liaison Services	-	-	-	215.50	-	215.50	215.50	-	215.50	215.50	-	215.50
SP.12.2	Legislative Coordination Services	24.06	-	24.06	41.84	-	41.84	43.49	-	43.49	45.45	-	45.45
P.13:	General Administration, Planning and Support Services.	-	-	-	284.50	-	284.50	284.50	-	284.50	284.50	-	284.50
SP.13.1	Human Resource and Support Services	-	-	-	219.50	-	219.50	219.50	-	219.50	219.50	-	219.50
SP.13.2	Financial Management Services	-	-	-	35.00	-	35.00	35.00	-	35.00	35.00	-	35.00
SP.13.3	Information Communication Services	-	-	-	30.00	-	30.00	30.00	-	30.00	30.00	-	30.00
Total Vot	e	24.06	-	24.06	541.84	-	541.84	543.49	-	543.49	545.45	-	545.45
STATE D	DEPARTMENT FOR F	OREIGN AF	FAIRS										

		Approved 3	Estimates 202	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.14:	General Administration, Planning and Support Services	2,566.63	252.12	2,818.75	2,851.45	500.00	3,351.45	2,994.11	400.00	3,394.11	3,114.50	429.33	3,543.83
SP. 14.1	Administrative Services	2,566.63	252.12	2,818.75	2,851.45	500.00	3,351.45	2,994.11	400.00	3,394.11	3,114.50	429.33	3,543.83
P.15:	Foreign Relations and Diplomacy	14,756.13	1,394.00	16,150.13	15,003.09	1,671.00	16,674.09	15,792.61	1,484.79	17,277.40	16,412.02	1,554.01	17,966.03
SP. 15.1	International Relations and Cooperation	13,761.69	-	13,761.69	13,800.85	-	13,800.85	14,479.18	-	14,479.18	15,068.73	-	15,068.73
SP. 15.2	Management of International Treaties, Agreements and Conventions	22.81	-	22.81	22.81	-	22.81	24.41	-	24.41	25.61	-	25.61
SP. 15.3	Coordination of State Protocol	971.63	-	971.63	1,179.43	_	1,179.43	1,289.02	_	1,289.02	1,317.68	-	1,317.68
SP. 15.4	Infrastructure Development for Missions Abroad	-	1,394.00	1,394.00	-	1,671.00	1,671.00	-	1,484.79	1,484.79	-	1,554.01	1,554.01
P.16:	Economic Cooperation and Commercial Diplomacy	51.82	-	51.82	51.82	-	51.82	55.45	-	55.45	58.22	-	58.22
SP. 16.1	Economic Commercial Cooperation	51.82	-	51.82	51.82	-	51.82	55.45	-	55.45	58.22	-	58.22
P.17:	Foreign Policy Research, Capacity Development and Technical Cooperation	139.78	150.00	289.78	139.81	200.00	339.81	142.47	200.00	342.47	141.70	200.00	341.70
SP. 17.1	Foreign Policy Research and Analysis	139.78	-	139.78	139.81	-	139.81	142.47	-	142.47	141.70	-	141.70
SP. 17.2	Regional Technical Cooperation	_	150.00	150.00	-	200.00	200.00	-	200.00	200.00	-	200.00	200.00
Total Vot	e	17,514.36	1,796.12	19,310.48	18,046.17	2,371.00	20,417.17	18,984.64	2,084.79	21,069.43	19,726.44	2,183.34	21,909.78
STATE D	<b>EPARTMENT FOR D</b>	IASPORA A	FFAIRS										

		Approved	Estimates 202	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.18:	General Administration, Planning and Support Services	1,564.01	-	1,564.01	104.67	-	104.67	104.86	-	104.86	105.11	-	105.11
SP. 18.1	Administrative Services	1,564.01	-	1,564.01	104.67	_	104.67	104.86	-	104.86	105.11	-	105.11
P.19:	Management of Diaspora and Consular Affairs	873.21	-	873.21	209.33	-	209.33	209.73	-	209.73	210.21	-	210.21
SP. 19.1	Diaspora Economic, Commercial and Cultural Affairs	327.48	-	327.48	104.66	-	104.66	104.87	-	104.87	105.10	-	105.10
SP. 19.2	Management of Consular Services	545.72	-	545.72	104.67	-	104.67	104.86	-	104.86	105.11	-	105.11
Total Vot	e	2,437.22	-	2,437.22	314.00	-	314.00	314.59	-	314.59	315.32	-	315.32
THE NA	FIONAL TREASURY												
P.20:	General Administration, Planning and Support Services	44,707.92	14,015.79	58,723.71	75,916.46	13,452.74	89,369.20	105,290.29	22,050.27	127,340.56	175,664.00	22,215.36	197,879.36
SP. 20.1	Administration Services	16,427.24	13,271.00	29,698.24	42,709.57	12,796.00	55,505.57	58,062.98	20,810.60	78,873.58	86,014.62	20,975.69	106,990.31
SP. 20.2	Human Resource Management Services	132.56	-	132.56	132.60	-	132.60	160.35	-	160.35	167.88	-	167.88
SP. 20.3	Financial Services	28,044.55	744.79	28,789.34	32,970.15	656.74	33,626.89	46,684.73	1,239.67	47,924.40	89,083.00	1,239.67	90,322.67
SP. 20.4	ICT Services	103.58	-	103.58	104.14	-	104.14	382.23	-	382.23	398.50	-	398.50
P.21:	Public Financial Management	7,561.81	61,249.55	68,811.36	20,400.48	36,325.55	56,726.03	28,729.09	53,315.11	82,044.20	58,338.66	53,017.63	111,356.29
SP. 21.1	Resource Mobilization	229.56	14,444.07	14,673.63	234.56	12,056.81	12,291.37	803.66	22,575.76	23,379.42	863.43	22,575.76	23,439.19
SP. 21.2	Budget Formulation, Coordination and Management	2,866.37	13,368.00	16,234.37	15,782.01	11,996.26	27,778.27	21,924.50	24,889.60	46,814.10	39,966.86	24,531.00	64,497.86
SP. 21.3	Audit Services	812.33	-	812.33	817.04	_	817.04	1,099.51	_	1,099.51	1,140.20	_	1,140.20
SP. 21.4	Accounting Services	2,016.45	999.50	3,015.95	1,944.08	1,149.50	3,093.58	2,234.88	1,035.25	3,270.13	2,313.56	1,035.25	3,348.81

		Approved	Estimates 202	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 21.5	Supply Chain Management	582.54	400.00	982.54	613.90	530.00	1,143.90	921.55	760.38	1,681.93	6,120.58	821.50	6,942.08
SP. 21.6	Public Financial Management Reforms	75.44	1,304.73	1,380.17	88.13	1,704.73	1,792.86	94.34	2,642.33	2,736.67	98.00	2,642.33	2,740.33
SP. 21.7	Government Investment and Assets	979.13	30,733.25	31,712.38	920.77	8,888.25	9,809.02	1,650.65	1,411.79	3,062.44	7,836.03	1,411.79	9,247.82
P.22:	Economic and Financial Policy Formulation and Management	1,198.44	9,602.80	10,801.24	628.76	9,705.80	10,334.56	3,949.07	6,043.99	9,993.06	9,129.32	6,043.99	15,173.31
SP. 22.1	Fiscal Policy Formulation and Management	1,027.48	6,552.80	7,580.28	457.45	6,555.80	7,013.25	3,642.04	1,161.49	4,803.53	8,799.80	1,161.49	9,961.29
SP. 22.2	Debt Management	130.95	-	130.95	131.31	-	131.31	227.03	-	227.03	237.52	-	237.52
SP. 22.3	Micro Finance Sector Support and Development	40.00	3,050.00	3,090.00	40.00	3,150.00	3,190.00	80.00	4,882.50	4,962.50	92.00	4,882.50	4,974.50
P.23:	Market Competition and Creation of an Enabling Business Environment	302.10	30.00	332.10	352.10	57.00	409.10	389.71	88.35	478.06	407.31	88.35	495.66
SP.23.1	Elimination of Restrictive Trade Practices	302.10	30.00	332.10	352.10	57.00	409.10	389.71	88.35	478.06	407.31	88.35	495.66
SP 23.1	Access to Justice	-	-	-	-	-	-	-	-	-	-	-	-
P.24:	Government Clearing Services	74.82	-	74.82	78.14	-	78.14	119.60	-	119.60	127.76	-	127.76
SP.24.1	Government Clearing Services	74.82	-	74.82	78.14	-	78.14	119.60	-	119.60	127.76	-	127.76
Total Vot	e	53,845.08	84,898.14	138,743.22	97,375.94	59,541.09	156,917.03	138,477.75	81,497.72	219,975.47	243,667.05	81,365.33	325,032.38
STATE D	DEPARTMENT FOR H	ECONOMIC I	PLANNING		•		· · ·	· · · ·	•	· · · ·			

		Approved	Estimates 202	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.25:	Economic Policy and National Planning	2,106.97	44,806.40	46,913.37	2,257.78	54,414.50	56,672.28	2,419.22	63,278.81	65,698.03	2,536.58	73,599.37	76,135.94
SP. 25.1	Economic Planning and Coordination Services	468.26	-	468.26	577.73	-	577.73	632.33	-	632.33	657.49	-	657.49
SP. 25.2	Community Development	62.55	44,423.90	44,486.45	72.31	53,745.50	53,817.81	79.90	61,757.27	61,837.17	82.64	71,942.98	72,025.62
SP. 25.3	Macro-economic policy, planning & Regional integration	588.75	164.00	752.75	597.36	204.00	801.36	637.75	235.14	872.89	670.06	256.51	926.57
SP. 25.4	Policy Research	525.78	68.00	593.78	525.78	73.00	598.78	552.07	83.38	635.45	583.70	90.50	674.20
SP. 25.5	Population Management Services	322.96	129.50	452.46	322.96	346.00	668.96	339.11	1,151.52	1,490.63	358.54	1,254.11	1,612.65
SP. 25.6	Infrastructure Science Technology and Innovation	44.00	-	44.00	52.52	-	52.52	58.44	-	58.44	60.47	-	60.47
SP. 25.7	Sectoral Policy and planning	94.67	21.00	115.67	109.12	46.00	155.12	119.62	51.50	171.12	123.67	55.27	178.93
P.26:	National Statistical Information Services	1,317.62	228.75	1,546.37	1,317.62	3,532.93	4,850.55	1,383.51	3,536.31	4,919.83	1,442.92	3,537.29	4,980.20
SP. 26.1	Census and Survey	1,317.62	228.75	1,546.37	1,317.62	232.93	1,550.55	1,383.51	236.31	1,619.83	1,442.92	237.29	1,680.20
SP. 26.2	Surveys	-	-	-	-	3,300.00	3,300.00	-	3,300.00	3,300.00	-	3,300.00	3,300.00
P.27:	Monitoring and Evaluation Services	94.85	95.49	190.34	114.39	125.49	239.88	124.07	141.59	265.66	128.18	156.37	284.55
SP.27.1	National Integrated Monitoring and Evaluation	94.85	95.49	190.34	114.39	125.49	239.88	124.07	141.59	265.66	128.18	156.37	284.55
P.28:	General Administration and Support Services for Planning	350.59	-	350.59	456.20	-	456.20	504.52	-	504.52	522.79	-	522.79
SP.28.1	Human Resource & Support Services	271.41	-	271.41	346.34	-	346.34	385.06	-	385.06	399.34	-	399.34

		Approved	Estimates 202	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.28.2	Financial Management Services	57.48	-	57.48	67.92	-	67.92	72.49	-	72.49	74.84	-	74.84
SP.28.3	Information and Communication Technology	21.69	-	21.69	41.94	-	41.94	46.97	-	46.97	48.61	-	48.61
Total Vot	e	3,870.03	45,130.64	49,000.67	4,145.99	58,072.92	62,218.91	4,431.32	66,956.72	71,388.04	4,630.46	77,293.02	81,923.48
STATE I	DEPARTMENT FOR P	UBLIC SERV	VICE							·		·	
P.29:	Public Service Human Resource Management and Development	8,340.78	420.20	8,760.98	8,380.93	581.10	8,962.03	8,428.80	673.10	9,101.90	8,457.63	721.10	9,178.73
SP. 29.1	Human Resource Management policy	5,793.58	-	5,793.58	5,718.58	-	5,718.58	5,741.06	-	5,741.06	5,753.78	-	5,753.78
SP. 29.2	Human Resource Development	2,417.99	420.20	2,838.19	177.92	130.10	308.02	186.40	132.10	318.50	191.42	135.10	326.52
SP. 29.3	Management Consultancy Services	129.21	-	129.21	134.21	-	134.21	141.32	-	141.32	147.13	-	147.13
SP. 29.4	Counselling Policy and Services	-	-	-	110.00	_	110.00	119.80	-	119.80	125.09	_	125.09
SP. 29.5	Government Training Services	-	-	-	2,240.22	451.00	2,691.22	2,240.22	541.00	2,781.22	2,240.22	586.00	2,826.22
P.30:	Public Service Transformation	1,225.91	182.00	1,407.91	1,287.38	383.00	1,670.38	1,393.17	423.00	1,816.17	1,453.88	463.00	1,916.88
SP. 30.1	Huduma Kenya Delivery Services	1,159.45	182.00	1,341.45	1,220.92	383.00	1,603.92	1,321.38	423.00	1,744.38	1,378.97	463.00	1,841.97
SP.30.2	Public Service Reforms	66.46		66.46	66.46		66.46	71.79		71.79	74.91	_	74.91
P.31:	General Administration Planning and Support Services	<b>568.96</b>	30.84	599.80	<b>599.86</b>	30.00	629.86	644.19	34.47	678.66	667.90	40.10	708.00
SP. 31.1	Human Resource and Support Services	490.72	30.84	521.56	487.48	30.00	517.48	523.69	34.47	558.16	542.25	40.10	582.35
SP. 31.2	Financial Management Services	68.77	-	68.77	73.77	-	73.77	79.11	-	79.11	82.49	-	82.49
SP. 31.3	Information Communication Services	9.47	-	9.47	10.47	-	10.47	11.52	-	11.52	12.04	-	12.04

		Approved	Estimates 202	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 31.4	Central Project, Planning and Management Services	-	-	-	28.14	-	28.14	29.87	-	29.87	31.12	-	31.12
Total Vo	te	10,135.65	633.04	10,768.69	10,268.17	994.10	11,262.27	10,466.17	1,130.57	11,596.74	10,579.42	1,224.20	11,803.62
COMMI	SSION ON REVENUE	ALLOCATIO	ON		1					1	1	1	
P.32:	Intergovernmental Revenue and Financial Matters	491.96	-	491.96	501.34	-	501.34	551.43	-	551.43	574.04	-	574.04
SP. 32.1	Equitable sharing of revenue	18.09	-	18.09	15.25	-	15.25	46.42	-	46.42	42.07	-	42.07
SP. 32.2	Public Financial Management & Revenue Enhancement	13.39	-	13.39	13.39	-	13.39	13.10	-	13.10	13.88	-	13.88
SP. 32.3	Transitional equalization and stakeholder management	26.42	-	26.42	21.15	-	21.15	14.29	-	14.29	18.42	-	18.42
SP. 32.4	General Administration and Support services	434.06	-	434.06	451.55	-	451.55	477.62	-	477.62	499.67	-	499.67
Total Vo	te	491.96	-	491.96	501.34	-	501.34	551.43	-	551.43	574.04	-	574.04
PUBLIC	SERVICE COMMISSI	ON			1	1				1	1	1	<b></b>
P.33:	General Administration Planning and Support Services	909.85	26.30	936.15	932.50	45.30	977.80	962.66	52.22	1,014.88	998.97	56.96	1,055.93
SP. 33.1	Administration	863.17	26.30	889.47	887.10	45.30	932.40	918.16	52.22	970.38	951.78	56.96	1,008.74
SP. 33.2	Board Management Services	46.67	-	46.67	45.39	-	45.39	44.50	-	44.50	47.19	-	47.19
P.34:	Human Resource Management and Development	1,445.67	-	1,445.67	1,521.73	-	1,521.73	1,538.81	-	1,538.81	1,556.97	-	1,556.97
SP. 34.1	Establishment and Management Consultancy Services	55.60	-	55.60	55.73	-	55.73	53.73	-	53.73	58.47	-	58.47

		Approved	Estimates 202	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP. 34.2	Human Resource Management	194.80	-	194.80	245.73	-	245.73	264.29	-	264.29	272.36	-	272.36
SP. 34.3	Human Resource Development	1,195.28	-	1,195.28	1,220.27	-	1,220.27	1,220.79	-	1,220.79	1,226.14	-	1,226.14
P.35:	Governance and National Values	147.72	-	147.72	150.96	-	150.96	155.51	-	155.51	159.23	-	159.23
SP. 35.1	Compliance and Quality Assurance	100.16	-	100.16	81.15	-	81.15	82.97	-	82.97	84.47	-	84.47
SP. 35.2	Ethics Governance and National Values	47.55	-	47.55	69.82	-	69.82	72.54	-	72.54	74.76	-	74.76
P.36:	Performance and Productivity Management	52.60	-	52.60	61.76	-	61.76	64.22	-	64.22	65.73	-	65.73
SP.36.1	Performance and Productivity Management	52.60	-	52.60	61.76	-	61.76	64.22	-	64.22	65.73	-	65.73
P.36:	Administration of Quasi-Judicial Functions	-	-	-	54.99	-	54.99	66.71	-	66.71	79.85	-	79.85
SP. 36.1	Court Litigation & Regulations	-	_	-	29.99	-	29.99	37.96	-	37.96	46.79	-	46.79
SP. 36.2	Administration of Court Appeals	-	-	-	25.00	-	25.00	28.75	-	28.75	33.06	-	33.06
Total Vot		2,555.84	26.30	2,582.14	2,721.93	45.30	2,767.23	2,787.90	52.22	2,840.12	2,860.76	56.96	2,917.72
	ES & REMUNERATIO	N COMMISS	SION	T	T	ĩ	T	T	T	Ť	T	Ť	_
Total Vote		612.50	_	612.50	612.50	_	612.50	637.02	_	637.02	664.54	_	664.54
P.38:	Salaries and Remuneration Management in the Public Service	612.50	-	612.50	612.50	-	612.50	637.02	-	637.02	664.54	-	664.54
SP. 38.1	Remuneration and Benefits Management	612.50	-	612.50	612.50	-	612.50	637.02	-	637.02	664.54	-	664.54
Total Vot	e	612.50	-	612.50	612.50	-	612.50	637.02	-	637.02	664.54	-	664.54
AUDITO	R GENERAL				<b>k</b>								-

		Approved	Estimates 202	22/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.39:	Audit Services	8,465.31	380.61	8,845.92	7,283.10	489.68	7,772.78	7,544.55	561.41	8,105.96	7,826.34	610.62	8,436.96
SP. 39.1	National Government Audit	6,587.84	380.61	6,968.45	5,618.11	489.68	6,107.79	5,819.22	561.41	6,380.63	6,037.03	610.62	6,647.65
SP. 39.2	County Government Audit	993.33	-	993.33	939.69	-	939.69	974.35	-	974.35	1,010.16	-	1,010.16
SP. 39.3	CDF Audit	109.10	-	109.10	71.51	-	71.51	73.85	-	73.85	76.72	-	76.72
SP. 39.4	Special Audits	775.04	-	775.04	653.79	-	653.79	677.14	-	677.14	702.43	-	702.43
Total Vot		8,465.31	380.61	8,845.92	7,283.10	489.68	7,772.78	7,544.55	561.41	8,105.96	7,826.34	610.62	8,436.96
CONTRO	OLLER OF BUDGET												
P.40:	Control and Management of Public finances	702.37	-	702.37	748.97	-	748.97	847.48	-	847.48	878.95	-	878.95
SP. 40.1	Authorization of withdrawal from Public funds	177.40	-	177.40	185.98	-	185.98	205.27	-	205.27	213.48	-	213.48
SP. 40.2	Budget Review and Analysis	56.73	-	56.73	83.98	-	83.98	92.93	_	92.93	96.64	-	96.64
SP. 40.3	General Administration Planning and support services	422.13	-	422.13	431.30	-	431.30	494.61	-	494.61	511.97	-	511.97
SP. 40.4	Research & Development.	46.10	-	46.10	47.72	-	47.72	54.68	-	54.68	56.85	-	56.85
Total Vot		702.37	-	702.37	748.97	-	748.97	847.48	-	847.48	878.95	-	878.95
COMMIS	SSION ON ADMINIST	RATIVE JUS	STICE										
P.41:	Promotion of Administrative Justice	724.32	-	724.32	779.84	-	779.84	810.82	-	810.82	842.98	-	842.98
SP. 41.1	General Administration and Support Services	517.89	-	517.89	529.42	-	529.42	541.05	-	541.05	556.00	-	556.00
SP. 41.2	Administrative Justice Services	166.09	-	166.09	172.50	-	172.50	183.00	-	183.00	193.00	-	193.00
SP. 41.3	Access to Information Services	40.34	-	40.34	77.92	-	77.92	86.77	-	86.77	93.98	-	93.98

		Approved I	Estimates 2022	2/23	2023/24			2024/25			2025/26		
	Programme	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vot	e												
		724.32	-	724.32	779.84	-	779.84	810.82	-	810.82	842.98	-	842.98
<b>GRAND</b>	FOTAL PAIR												
ALLOCA	TION	112,080.73	133,717.75	245,798.48	154,942.86	122,838.49	277,781.35	198,383.86	153,928.96	352,312.82	305,538.62	164,387.48	469,926.10

 Table 3.7: Programmes and Sub-Programmes by Economic Classification (Amount KSh. Million)

Econor	nic Classification	Approved Budget	Resource Requirement			<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
EXEC	UTIVE OFFICE OF THE PRES	IDENT						
P.1:	State House Affairs	4,364.07	9,405.98	9,743.12	10,393.28	4,905.02	4,987.12	5,142.25
	1. Current Expenditure	4,080.82	8,522.68	8,945.25	9,507.65	4,476.27	4,386.91	4,567.64
	Compensation of Employees	1,098.25	1,237.03	1,262.99	1,307.25	1,209.74	1,253.92	1,298.03
	Use of goods and services	2,775.93	6,355.70	6,744.81	7,177.71	3,125.93	3,043.61	3,134.72
	Grants And Other Transfers	-	_	_	_	_	_	-
	Other Recurrent	206.63	929.95	937.44	1,022.69	140.60	89.38	134.89
	2. Capital Expenditure	283.25	883.30	797.87	885.63	428.75	600.21	574.61
	Acquisition of Non-Financial Assets	273.25	883.30	797.87	885.63	428.75	600.21	574.61
	Capital Transfers of Govt. Agencies	-	-	_	_	-	-	-
	Other Development	10.00	-	_	_	-	_	-
	Sub-Programme (SP)							

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation			
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
SP. 1.1	Coordination of State House Functions	4,044.80	7,919.90	8,240.78	8,874.60	4,166.13	4,243.76	4,395.72		
	1. Current Expenditure	3,771.55	7,036.60	7,442.91	7,988.96	3,737.38	3,643.55	3,821.11		
	Compensation of Employees	996.75	1,105.78	1,127.37	1,168.47	1,078.49	1,118.30	1,159.25		
	Use of goods and services	2,573.37	5,451.62	5,828.85	6,248.56	2,573.37	2,491.05	2,582.16		
	Grants And Other Transfers	_	_	-	_	_	_	-		
	Other Recurrent	201.43	479.20	486.69	571.94	85.52	34.20	79.70		
	2. Capital Expenditure	273.25	883.30	797.87	885.63	428.75	600.21	574.61		
	Acquisition of Non-Financial Assets	273.25	883.30	797.87	885.63	428.75	600.21	574.61		
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_		
	Other Development	_	-	_	-	_	_	-		
SP. 1.2	Administration to Statutory Benefits of Retired Presidents & Designated State Officers	302.23	1,378.07	1,382.44	1,385.60	731.85	736.32	739.49		
	1. Current Expenditure	302.23	1,378.07	1,382.44	1,385.60	731.85	736.32	739.49		
	Compensation of Employees	101.50	131.25	135.62	138.78	131.25	135.62	138.78		
	Use of goods and services	195.52	796.07	796.07	796.07	545.52	545.52	545.52		
	Grants And Other Transfers	-	-	-	-	-	-	-		
	Other Recurrent	5.20	450.75	450.75	450.75	55.08	55.18	55.19		
	2. Capital Expenditure	5.20	-		-	-	55.10	-		

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_
	Other Development	-	_	_	_	_	_	_
SP. 1.3	Strategic Policy & Advisory Services	17.04	108.01	119.90	133.08	7.04	7.04	7.04
	1. Current Expenditure	7.04	108.01	119.90	133.08	7.04	7.04	7.04
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	7.04	108.01	119.90	133.08	7.04	7.04	7.04
	Grants And Other Transfers	_	-	-	-	-	-	_
	Other Recurrent	_	-	-	-	-	-	-
	2. Capital Expenditure	10.00	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	-	-	-	_	-	_
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	10.00	-	-	-	-	-	_
P.2:	Cabinet Affairs	1,745.15	3,481.62	3,364.77	3,714.62	1,902.13	1,919.77	2,017.79
	1. Current Expenditure	1,492.90	2,704.62	2,985.77	3,334.62	1,549.88	1,567.52	1,665.54
	Compensation of Employees	643.16	906.25	931.48	957.48	718.35	751.00	783.65
	Use of goods and services	726.44	1,548.00	1,771.15	2,088.34	759.19	765.00	802.00
	Grants And Other Transfers		_		,	-		

Econom	ic Classification	Approved Budget	Resource I	esource Requirement Resource Allocation				
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Recurrent	123.30	250.37	283.14	288.80	72.34	51.52	79.89
	2. Capital Expenditure	252.25	777.00	379.00	380.00	352.25	352.25	352.25
	Acquisition of Non-Financial Assets	52.25	577.00	179.00	180.00	152.25	152.25	152.25
	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. 2.1	Management of Cabinet Affairs	1,635.35	2,278.46	2,427.31	2,567.79	1,659.58	1,672.87	1,710.89
	1. Current Expenditure	1,426.10	2,066.46	2,213.31	2,352.79	1,450.33	1,463.62	1,501.64
	Compensation of Employees	643.16	906.25	931.48	957.48	718.35	751.00	783.65
	Use of goods and services	698.54	1,113.44	1,234.49	1,355.01	698.54	700.00	707.00
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	84.40	46.77	47.34	40.30	33.44	12.62	10.99
	2. Capital Expenditure	209.25	212.00	214.00	215.00	209.25	209.25	209.25
	Acquisition of Non-Financial Assets	9.25	12.00	14.00	15.00	9.25	9.25	9.25
	Capital Transfers of Govt. Agencies	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	Other Development	_	_	_	_	_	_	_
SP. 2.2	Directorate of Resource Surveys & Remote Sensing (DRSRS)	109.80	863.66	513.26	534.83	209.80	214.15	274.15
	1. Current Expenditure	66.80	298.66	348.26	369.83	66.80	71.15	131.15

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource Allocation			
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Compensation of Employees	-	-	-	_	_	-	-	
	Use of goods and services	27.90	95.66	113.26	122.33	27.90	32.25	62.25	
	Grants And Other Transfers	-	-	-	-	-	-	_	
	Other Recurrent	38.90	203.00	235.00	247.50	38.90	38.90	68.90	
	2. Capital Expenditure	43.00	565.00	165.00	165.00	143.00	143.00	143.00	
	Acquisition of Non-Financial Assets	43.00	565.00	165.00	165.00	143.00	143.00	143.00	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	_	
	Other Development	-	-	-	-	-	-	-	
SP. 2.3	National Economic and Social Council (NESC)	-	339.50	424.20	612.00	32.75	32.75	32.75	
	1. Current Expenditure	-	339.50	424.20	612.00	32.75	32.75	32.75	
	Compensation of Employees	_	-	-	-	_	-	_	
	Use of goods and services	_	338.90	423.40	611.00	32.75	32.75	32.75	
	Grants And Other Transfers	_	_	_	_	_	_	_	
	Other Recurrent	_	0.60	0.80	1.00	_	_	_	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	_	_	_	_	-	
	Capital Transfers of Govt. Agencies	_	_	-	-	_	_	-	
	Other Development	_	-	_	_	_	_	_	

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
P.3:	Government Advisory Services	491.19	1,045.55	1,152.10	1,254.11	491.19	614.96	619.50
	1. Current Expenditure	491.19	1,045.55	1,152.10	1,254.11	491.19	614.96	619.50
	Compensation of Employees	_	-	-	-	_	_	_
	Use of goods and services	490.82	942.70	1,040.40	1,139.55	490.82	614.59	619.13
	Grants And Other Transfers	_	_	-	-	_	_	_
	Other Recurrent	0.37	102.85	111.70	114.56	0.37	0.37	0.37
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	-	_	_	_	_	_
	Other Development	_	_	_	_	_	_	_
	Sub-Programme (SP)							
SP. 3.1	The Power of Mercy Advisory Services	41.19	120.30	92.20	107.00	41.19	41.19	41.19
	1. Current Expenditure	41.19	120.30	92.20	107.00	41.19	41.19	41.19
	Compensation of Employees	_	_	_	_	_	_	_
	Use of goods and services	40.82	100.05	90.40	104.55	40.82	40.82	40.82
	Grants And Other Transfers	_	_	_	_	-	_	-
	Other Recurrent	0.37	20.25	1.80	2.45	0.37	0.37	0.37
	2. Capital Expenditure	-	-	-	-	-	-	-

Economi	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Acquisition of Non-Financial								
	Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt.								
	Agencies	-	-	-	-	-	-	-	
	Other Development								
SP. 3.2	Counter Terrorism Advisory Services	- 450.00	- 500.00	- 600.00	- 650.00	- 400.00	- 450.00	- 450.00	
	1. Current Expenditure								
	-	450.00	500.00	600.00	650.00	400.00	450.00	450.00	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	450.00	500.00	600.00	650.00	400.00	450.00	450.00	
	Grants And Other Transfers	_	_	_	_	_	_	_	
	Other Recurrent	_	_		_	_		_	
	2. Capital Expenditure	_	_		_	_		_	
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_	
	Capital Transfers of Govt.								
	Agencies	-	-	-	-	-	-	-	
	Other Development	_	_	_	-	_	_	-	
SP. 3.3	Presidential Advisory Services	-	425.25	459.90	497.11	50.00	123.77	128.31	
	1. Current Expenditure	_	425.25	459.90	497.11	50.00	123.77	128.31	
	Compensation of Employees	_	-	-	-	-	-	-	
	Use of goods and services		342.65	350.00	385.00	50.00	123.77	128.31	
	Grants And Other Transfers		572.05	550.00	-	-	123.11	-	

Econom	ic Classification	Approved Budget	Resource I	Resource Requirement			Resource Allocation		
	Assets         Capital Transfers of Govt.         Agencies         Other Development <b>Deputy President Services 1. Current Expenditure</b> Compensation of Employee         Use of goods and services         Grants And Other Transfers         Other Recurrent <b>2. Capital Expenditure</b> Acquisition of Non-Financia         Assets         Capital Transfers of Govt.         Agencies         Other Development	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Other Recurrent	Budget 2022/23 - - -							
		-	82.60	109.90	112.11	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	_	_	-	_	_	_	-	
	Capital Transfers of Govt.	_	_	_	_	_	_	_	
			_	_		_			
OFFICI	E OF THE DEPUTY PRESIDEN	NT					<b>I</b>		
P.4:	Deputy President Services	1,710.85	4,047.38	4,278.75	4,585.29	2,234.30	2,617.42	2,710.39	
	1. Current Expenditure	1.690.45	3,700.00	3,880.75	4,100.29	1,983.90	2,244.06	2,321.28	
	Compensation of Employees		829.32	870.79	914.33	702.24	728.74	755.22	
	Use of goods and services		2,183.77	2,207.02	2,231.44	918.98	1,013.27	1,021.48	
	Grants And Other Transfers	_	_	_		_	_	_	
	Other Recurrent	364 48	686.91	802.94	954.52	362.68	502.05	544.58	
	2. Capital Expenditure		347.38	398.00	485.00	250.40	373.36	389.11	
	Acquisition of Non-Financial Assets		347.38	398.00	485.00	250.40	373.36	389.11	
	Capital Transfers of Govt.		_	-	-	_	_	-	
		_	_	_	_	_	_	-	
	Sub-Programme (SP)								
SP. 4.1	General Administration & Planning & Services	657.76	1,603.76	1,730.07	1,892.45	689.08	737.74	795.80	

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1. Current Expenditure	657.76	1,603.76	1,730.07	1,892.45	689.08	737.74	795.80
	Compensation of Employees	190.36	319.03	334.98	351.73	221.55	233.62	245.24
	Use of goods and services	203.52	1,051.32	1,060.11	1,069.34	294.98	303.27	306.28
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	263.88	233.42	334.98	471.38	172.56	200.85	244.28
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	-	-	_	-
	Other Development	-	-	-	-	-	-	-
SP. 4.2	Coordination and Supervisory Services	1,053.09	2,443.62	2,548.68	2,692.84	1,545.22	1,879.68	1,914.58
	1. Current Expenditure	1,032.69	2,096.24	2,150.68	2,207.84	1,294.82	1,506.32	1,525.47
	Compensation of Employees	502.49	510.29	535.81	562.60	480.70	495.12	509.97
	Use of goods and services	429.60	1,132.45	1,146.91	1,162.10	624.00	710.00	715.20
	Grants And Other Transfers	_	_	-	-	_	_	_
	Other Recurrent	100.60	453.49	467.96	483.14	190.12	301.20	300.30
	2. Capital Expenditure	20.40	347.38	398.00	485.00	250.40	373.36	389.11
	Acquisition of Non-Financial Assets	20.40	347.38	398.00	485.00	250.40	373.36	389.11
	Capital Transfers of Govt. Agencies	_	_	-	_	_	-	_

Econom	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A			
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Other Development	_	_	_	_	_	_	_	
STATE	DEPARTMENT FOR CABINE	T AFFAIRS							
P.5:	Cabinet Affairs Services	-	-	-	-	-	-	-	
	1. Current Expenditure	-	_	_	_	_	_	_	
	Compensation of Employees	_	_	_	_	_	_	_	
	Use of goods and services	_	_		_	_	_	_	
	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. 5.1	General Administration & Planning & Services	-	-	-	-	_	-	-	
	1. Current Expenditure		-						
	Compensation of Employees	-	-				-	-	
	Use of goods and services	_	-			-			
	Grants And Other Transfers	_	-			_	-		

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Recurrent							
		-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	_	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	-	_	_	_
	Other Development	_	-	-	_	-	_	_
SP. 5.2	Liaison & Supervisory Services	-	-	-	-	-	-	-
	1. Current Expenditure	_	_	_	_	_	_	
	Compensation of Employees	_	_	_	_	_	_	_
	Use of goods and services		_	_	_	_	_	
	Grants And Other Transfers	_	_					
	Other Recurrent	_	_					
	2. Capital Expenditure		_					
	Acquisition of Non-Financial Assets		_			_		
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_
	Other Development	_	_	_	_	_	_	_
STATE	DEPARTMENT FOR DEVOLU	UTION					1	• 
P.6:	Devolution Support Services	676.79	2,189.45	1,771.12	2,016.03	672.79	699.50	717.83
	1. Current Expenditure	379.79	528.65	542.90	816.36	379.79	379.79	379.79

Econom	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Compensation of Employees							
		76.46	76.46	76.46	76.46	76.46	76.46	76.46
	Use of goods and services	288.33	436.44	449.90	722.54	288.33	288.33	288.33
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	15.00	15.75	16.54	17.36	15.00	15.00	15.00
	2. Capital Expenditure	297.00	1,660.80	1,228.22	1,199.67	293.00	319.71	338.04
	Acquisition of Non-Financial Assets	56.00	877.80	1,079.69	1,081.67	150.00	171.18	220.04
	Capital Transfers of Govt. Agencies	241.00	143.00	148.53	118.00	143.00	148.53	118.00
	Other Development	_	640.00	_	_	_	_	_
	Sub-Programme (SP)							
SP. 6.1	Devolution Policies and Legal Reviews	332.25	1,018.11	308.11	298.11	234.25	234.25	234.25
	1. Current Expenditure	76.25	220.11	150.11	140.11	76.25	76.25	76.25
	Compensation of Employees	50.11	50.11	50.11	50.11	50.11	50.11	50.11
	Use of goods and services	26.14	170.00	100.00	90.00	26.14	26.14	26.14
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	_	_	_	_	_	_	_
	2. Capital Expenditure	256.00	798.00	158.00	158.00	158.00	158.00	158.00
	Acquisition of Non-Financial Assets	20.00	40.00	40.00	40.00	40.00	40.00	40.00
	Capital Transfers of Govt. Agencies	236.00	118.00	118.00	118.00	118.00	118.00	118.00

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Development	-	640.00	-	-	-	-	-
SP. 6.2	Capacity Building and Technical Assistance	344.54	1,171.34	1,463.01	1,717.93	438.54	465.25	483.58
	1. Current Expenditure	303.54	308.54	392.79	676.26	303.54	303.54	303.54
	Compensation of Employees	26.35	26.35	26.35	26.35	26.35	26.35	26.35
	Use of goods and services	262.19	266.44	349.90	632.54	262.19	262.19	262.19
	Grants And Other Transfers	-	-	_	-	-	-	-
	Other Recurrent	15.00	15.75	16.54	17.36	15.00	15.00	15.00
	2. Capital Expenditure	41.00	862.80	1,070.22	1,041.67	135.00	161.71	180.04
	Acquisition of Non-Financial Assets	36.00	837.80	1,039.69	1,041.67	110.00	131.18	180.04
	Capital Transfers of Govt. Agencies	5.00	25.00	30.53	-	25.00	30.53	-
	Other Development	-	-	-	-	-	-	-
P.7:	Management of Intergovernmental Relations	582.59	1,283.37	1,286.80	1,507.00	732.59	762.23	800.53
	1. Current Expenditure	582.59	1,283.37	1,286.80	1,507.00	732.59	762.23	800.53
	Compensation of Employees	27.03	27.03	27.03	27.03	27.03	27.03	27.03
	Use of goods and services	17.25	209.00	196.00	369.00	167.25	170.00	180.00
	Grants And Other Transfers	538.30	1,047.34	1,063.77	1,110.97	538.30	565.20	593.50
	Other Recurrent		-			-		

Econom	Economic Classification		Resource I	Requirement		Resource A	Allocation	
		Budget 2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	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	582.59	1,283.37	1,286.80	1,507.00	732.59	762.23	800.53
	1. Current Expenditure	582.59	1,283.37	1,286.80	1,507.00	732.59	762.23	800.53
	Compensation of Employees	27.03	27.03	27.03	27.03	27.03	27.03	27.03
	Use of goods and services	17.25	209.00	196.00	369.00	167.25	170.00	180.00
	Grants And Other Transfers	538.30	1,047.34	1,063.77	1,110.97	538.30	565.20	593.50
	Other Recurrent	_	_	_	_	_	_	_
	2. Capital Expenditure	_	-	-	-	-	_	-
	Acquisition of Non-Financial Assets	_	-	_	_	_	_	-
	Capital Transfers of Govt. Agencies	-	-	_	_	_	_	_
	Other Development	_	-	_	_	_	_	-
P.8:	General Administration, Planning and Support Services	482.54	2,337.43	839.02	1,031.05	482.54	516.70	549.41
	1. Current Expenditure	482.54	1,505.08	839.02	1,031.05	482.54	516.70	549.41

Econom	Economic Classification		Resource I	Requirement		Resource A	0.82       222.68       234.53         .74       264.04       284.90         -       -         98       29.98       29.98         -       -       -         -       -       -         -       -       -         -       -       -			
		Budget 2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Compensation of Employees									
		210.82	215.14	222.68	234.53	210.82	222.68	234.53		
	Use of goods and services	241.73	1,253.21	572.27	744.45	241.74	264.04	284.90		
	Grants And Other Transfers	-	-	-	-	-	-	-		
	Other Recurrent	29.98	36.73	44.07	52.07	29.98	29.98	29.98		
	2. Capital Expenditure	-	832.35	-	-	-				
	Acquisition of Non-Financial Assets	_	275.35	_	_	_	_	-		
	Capital Transfers of Govt. Agencies	_	-	_	_	_	_	-		
	Other Development	_	557.00	_	_	_	_	_		
	Sub-Programme (SP)									
SP. 8.1	Human Resource and Support Services	441.61	2,247.32	770.94	963.93	441.61	475.77	508.48		
	1. Current Expenditure	441.61	1,414.97	770.94	963.93	441.61	475.77	508.48		
	Compensation of Employees	201.62	205.94	213.48	225.33	201.62	213.48	225.33		
	Use of goods and services	216.17	1,178.77	520.18	693.66	216.17	238.47	259.33		
	Grants And Other Transfers	_	_	_	_	_	_	-		
	Other Recurrent	23.82	30.26	37.28	44.94	23.82	23.82	23.82		
	2. Capital Expenditure	-	832.35	-	-	-	-	-		
	Acquisition of Non-Financial Assets	_	275.35	_	-	_	_	_		
	Capital Transfers of Govt. Agencies	-	-	-	-	_	-	-		

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource Allocation			
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Other Development	-	557.00	_	-	-	_	-	
SP. 8.2	Financial Management Services	31.54	32.66	33.83	35.06	31.54	31.54	31.54	
	1. Current Expenditure	31.54	32.66	33.83	35.06	31.54	31.54	31.54	
	Compensation of Employees	9.20	9.20	9.20	9.20	9.20	9.20	9.20	
	Use of goods and services	21.84	22.94	24.08	25.29	21.84	21.84	21.84	
	Grants And Other Transfers	-	_	_	_				
	Other Recurrent	0.50	0.53	0.55	0.58	0.50	0.50	0.50	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	_	-	_	-	-	_	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	_	-	_	-	_	_	
SP. 8.3	Information and Communication Technology	9.38	57.45	34.24	32.06	9.38	9.38	9.38	
	1. Current Expenditure	9.38	57.45	34.24	32.06	9.38	9.38	9.38	
	Compensation of Employees	-	_	_	_	_	_	_	
	Use of goods and services	3.72	51.50	28.00	25.50	3.72	3.72	3.72	
	Grants And Other Transfers		-	-	-	-	-	-	
	Other Recurrent	5.66	5.95	6.24	6.56	5.66	5.66	5.66	
	2. Capital Expenditure	-	•	-	-	-	5.00	-	

Econom	ic Classification	Approved Budget	Resource	Requirement		Resource A	Allocation	n	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Acquisition of Non-Financial								
	Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt.								
	Agencies	-	-	-	-	-	-	-	
	Other Development					_	_	_	
STATE	DEPARTMENT FOR PERFOI	RMANCE & D	ELIVERY N	IANAGEMEN	T				
P.9:	Public Service Performance								
	Management and Delivery Services	302.55	962.82	997.74	1,063.40	374.92	378.78	383.17	
	1. Current Expenditure								
		302.55	962.82	997.74	1,063.40	374.92	378.78	383.17	
	Compensation of Employees	159.53	174.69	180.94	187.33	161.90	163.40	164.89	
	Use of goods and services	10,000	17.1102	100091	10/100	101190	100110	101109	
	6	132.16	682.43	695.01	730.66	172.16	174.08	176.44	
	Grants And Other Transfers	_	-	-	-	_	-	_	
	Other Recurrent								
		10.86	105.70	121.80	145.40	40.86	41.30	41.84	
	2. Capital Expenditure	-		-	-	_	_	_	
	Acquisition of Non-Financial Assets		_	_	_	_	_	_	
	Capital Transfers of Govt.								
	Agencies	-	-	-	-	-	-	-	
	Other Development								
		-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP. 9.1	Performance Management	92.96	511.46	521.62	550.34	165.33	169.19	173.58	
	1. Current Expenditure	92.96	511.46	521.62	550.34	165.33	169.19	173.58	
·	Compensation of Employees								
		37.22	48.71	50.18	51.68	39.59	41.09	42.58	

Economi	c Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	cation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Use of goods and services								
		45.38	407.55	424.64	443.26	85.38	87.30	89.66	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	10.36	55.20	46.80	55.40	40.36	40.80	41.34	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	-	
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_	
	Other Development	_	_	_	_	_	_	_	
SP. 9.2	Service Delivery Management	209.59	451.36	476.13	513.06	209.59	209.59	209.59	
	1. Current Expenditure	209.59	451.36	476.13	513.06	209.59	209.59	209.59	
	Compensation of Employees	122.31	125.98	130.76	135.65	122.31	122.31	122.31	
	Use of goods and services	86.78	274.88	270.37	287.40	86.78	86.78	86.78	
	Grants And Other Transfers	-	_	_	_	_	_	-	
	Other Recurrent	0.50	50.50	75.00	90.00	0.50	0.50	0.50	
	2. Capital Expenditure	-	-		-	-	-	-	
	Acquisition of Non-Financial Assets	-	_	_	_	_	_	_	
	Capital Transfers of Govt. Agencies	-	-	_	_	_	_	-	
	Other Development	_	_		_	_		_	

Economi	c Classification	Approved Budget	Resource 1	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
P.10:	Government Coordination and Supervision Services	158.11	594.58	622.91	669.66	271.98	275.75	280.01
	1. Current Expenditure	158.11	594.58	622.91	669.66	271.98	275.75	280.01
	Compensation of Employees	108.08	155.91	161.53	173.50	151.95	153.60	155.26
	Use of goods and services	49.79	300.79	354.35	379.11	104.79	106.90	109.49
	Grants And Other Transfers	-	-	_	_	_	_	_
	Other Recurrent	0.24	137.87	107.03	117.05	15.24	15.25	15.26
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	_	_	_	_	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	_	-
	Sub-Programme (SP)							
SP. 10.1	State Corporations Advisory Services	31.81	249.23	271.97	303.01	115.68	118.68	121.99
	1. Current Expenditure	31.81	249.23	271.97	303.01	115.68	118.68	121.99
	Compensation of Employees	-	44.59	46.87	55.40	43.87	45.52	47.18
	Use of goods and services	31.67	169.78	186.76	205.44	61.67	63.01	64.66
	Grants And Other Transfers	-	_	_	_	_	_	_
	Other Recurrent	0.14	34.85	38.34	42.17	10.14	10.15	10.15

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	2. Capital Expenditure		_		_	-		
	Acquisition of Non-Financial Assets	-	-	-		-	-	-
	Capital Transfers of Govt. Agencies	-	-	_	_	_	_	-
	Other Development		_			-		
SP. 10.2	Inspectorate Services	126.30	345.35	350.94	366.65	156.30	157.07	158.02
	1. Current Expenditure	126.30	345.35	350.94	366.65	156.30	157.07	158.02
	Compensation of Employees	108.08	111.32	114.66	118.10	108.08	108.08	108.08
	Use of goods and services	18.12	131.01	167.59	173.67	43.12	43.89	44.83
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.10	103.02	68.69	74.87	5.10	5.10	5.11
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	-	-	-	_	_	_
	Other Development	-	-	-	-	-	-	-
P.11:	General Administration, Planning and Support Services	1,041.10	2,376.47	2,492.03	2,625.67	860.00	860.00	860.00
	1. Current Expenditure	1,041.10	2,376.47	2,492.03	2,625.67	860.00	860.00	860.00
	Compensation of Employees	44.60	301.97	311.03	320.36	100.00	100.00	100.00

Economi	ic Classification	Approved Budget	Resource H	Requirement		Resource	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Use of goods and services	466.50 						
		466.50	1,003.00	1,053.15	1,105.81	465.38	465.38	465.38
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	530.00	1,071.50	1,127.85	1,199.51	294.63	294.63	294.63
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt.							
	Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	_	-	-	_
	Sub-Programme (SP)							
SP. 11.1	Human Resource and Support							
	Services	954.10	2,120.97	2,220.98	2,325.80	791.00	791.00	791.00
	1. Current Expenditure	954.10	2,120.97	2,220.98	2,325.80	791.00	791.00	791.00
	Compensation of Employees	44.60	301.97	311.03	320.36	100.00	100.00	100.00
	Use of goods and services	431.50	863.00	906.15	951.46	420.38	420.38	420.38
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	478.00	956.00	1,003.80	1,053.99	270.63	270.63	270.63
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	_	-
	Capital Transfers of Govt. Agencies	-	-	-	_	-	-	-
	Other Development	-	-	-	-	-	-	-

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource A	e Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP. 11.2	Financial Management Services	36.00	144.00	151.20	158.76	35.00	35.00	35.00	
	1. Current Expenditure	36.00	144.00	151.20	158.76	35.00	35.00	35.00	
	Compensation of Employees	_	_	-	-	_	-	_	
	Use of goods and services	21.00	84.00	88.20	92.61	25.00	25.00	25.00	
	Grants And Other Transfers	_	_	_	_	_	_	_	
	Other Recurrent	15.00	60.00	63.00	66.15	10.00	10.00	10.00	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	_	-	_	_	-	
	Capital Transfers of Govt. Agencies	-	_	_	_	_	_	_	
	Other Development	-	-	-	-	-	-	_	
SP. 11.3	Information Communication Services	51.00	111.50	119.85	141.11	34.00	34.00	34.00	
	1. Current Expenditure	51.00	111.50	119.85	141.11	34.00	34.00	34.00	
	Compensation of Employees	_	-	_	_	_	_	_	
	Use of goods and services	14.00	56.00	58.80	61.74	20.00	20.00	20.00	
	Grants And Other Transfers	_	_	_	_	_	_	_	
	Other Recurrent	37.00	55.50	61.05	79.37	14.00	14.00	14.00	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	_	-	_	

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Capital Transfers of Govt.								
	Agencies	-	-	-	-	-	-	-	
	Other Development	-	_	_	-	_	_	_	
<b>STATE</b>	DEPARTMENT FOR PARLIA	MENTARY A	FFAIRS				•	•	
P.12:	Parliamentary Liaison & Legislative Affairs	24.06	2,507.10	2,835.10	3,164.98	257.34	258.99	260.95	
	1. Current Expenditure	24.06	2,507.10	2,835.10	3,164.98	257.34	258.99	260.95	
	Compensation of Employees	17.98	140.12	144.32	148.65	60.36	61.04	61.74	
	Use of goods and services	5.87	1,706.98	1,813.03	1,894.33	175.98	176.91	178.12	
	Grants And Other Transfers	-	-	_	_	_	_	-	
	Other Recurrent	0.21	660.00	877.75	1,122.00	21.00	21.04	21.09	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	_	_	_	_	_	_	
	Capital Transfers of Govt. Agencies	-	_	_	_	_	_	_	
	Other Development	_	_	_	_	_	_	_	
	Sub-Programme (SP)								
SP.12.1	Parliamentary Liaison Services	-	1,005.82	1,226.77	1,360.80	215.50	215.50	215.50	
	1. Current Expenditure	-	1,005.82	1,226.77	1,360.80	215.50	215.50	215.50	
	Compensation of Employees	-	97.33	100.25	103.26	42.00	42.00	42.00	
	Use of goods and services	-	603.49	694.01	763.41	153.50	153.50	153.50	

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Grants And Other Transfers Other Recurrent Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers of Govt. Agencies Other Development Other Development Legislative Coordination Services I. Current Expenditure Compensation of Employees Use of goods and services Grants And Other Transfers							
		-	-	-	-	-	-	-
		-	305.00	432.50	494.13	20.00	20.00	20.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Assets	-	-	-	-	-	-	-
	*	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	_	-
SP.12.2		24.06	1,501.28	1,608.33	1,804.18	41.84	43.49	45.45
	1. Current Expenditure	24.06	1,501.28	1,608.33	1,804.18	41.84	43.49	45.45
	Compensation of Employees	17.98	42.79	44.07	45.39	18.36	19.04	19.74
	Use of goods and services	5.87	1,103.49	1,119.01	1,130.91	22.48	23.41	24.62
	Grants And Other Transfers	_	-	_	-	_	_	_
	Other Recurrent	0.21	355.00	445.25	627.88	1.00	1.04	1.09
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_
	Other Development	-	-	_	_	_	_	_
P.13:	General Administration, Planning and Support Services.	-	553.48	579.83	608.82	284.50	284.50	284.50

Economic Classification		Approved Budget 2022/23	Resource Requirement			Resource Allocation		
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1. Current Expenditure	-	553.48	579.83	608.82	284.50	284.50	284.50
	Compensation of Employees	-	66.48	68.48	71.90	58.00	58.00	58.00
	Use of goods and services	-	410.00	430.50	452.03	186.50	186.50	186.50
	Grants And Other Transfers	-	_	-	-	-	-	-
	Other Recurrent	-	77.00	80.85	84.89	40.00	40.00	40.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	_	-	-	_	-	-
	Sub-Programme (SP)							
SP.13.1	Human Resource and Support Services	-	416.48	435.98	457.77	219.50	219.50	219.50
	1. Current Expenditure	-	416.48	435.98	457.77	219.50	219.50	219.50
	Compensation of Employees	-	66.48	68.48	71.90	58.00	58.00	58.00
	Use of goods and services	-	300.00	315.00	330.75	146.50	146.50	146.50
	Grants And Other Transfers	-	_	_	_	_	_	_
	Other Recurrent	_	50.00	52.50	55.13	15.00	15.00	15.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	_	-	-

Economi	c Classification	Approved Budget	Resource 1	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_
	Other Development	-	-	_	-	-	-	-
SP.13.2	Financial Management Services	-	65.00	68.25	71.66	35.00	35.00	35.00
	1. Current Expenditure	-	65.00	68.25	71.66	35.00	35.00	35.00
	Compensation of Employees	-	-	_	_	_	_	_
	Use of goods and services	-	50.00	52.50	55.13	20.00	20.00	20.00
	Grants And Other Transfers	_	-	-	-	-	_	-
	Other Recurrent	-	15.00	15.75	16.54	15.00	15.00	15.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	-	_	-	_	_	_
	Other Development	-	_	_	_	_	_	_
SP.13.3	Information Communication Services	-	72.00	75.60	79.38	30.00	30.00	30.00
	1. Current Expenditure	-	72.00	75.60	79.38	30.00	30.00	30.00
	Compensation of Employees	_	-	-	-	-	-	-
	Use of goods and services		60.00	63.00	66.15	20.00	20.00	20.00
	Grants And Other Transfers	_	-	-	-	-	-	-
	Other Recurrent	_	12.00	12.60	13.23	10.00	10.00	10.00

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	llocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	2. Capital Expenditure	-	-	-	_	_	_	-	
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_	
	Capital Transfers of Govt. Agencies	-	_	_	_	_	_	_	
	Other Development	_	_	_	-	_	_	-	
STATE	DEPARTMENT FOR FOREIG	N AFFAIRS							
P.14:	General Administration, Planning and Support Services	2,818.75	6,141.89	7,009.87	7,872.60	3,351.45	3,394.11	3,543.83	
	1. Current Expenditure	2,566.63	4,961.34	5,261.09	5,547.60	2,851.45	2,994.11	3,114.50	
	Compensation of Employees	1,138.61	2,046.23	2,256.53	2,392.82	1,423.43	1,466.13	1,510.12	
	Use of goods and services	1,209.26	2,547.77	2,586.23	2,698.04	1,209.26	1,293.91	1,358.60	
	Grants And Other Transfers	_	_	_	_	_	_	_	
	Other Recurrent	218.76	367.34	418.33	456.75	218.76	234.07	245.78	
	2. Capital Expenditure	252.12	1,180.55	1,748.78	2,325.00	500.00	400.00	429.33	
	Acquisition of Non-Financial Assets	252.12	1,180.55	1,748.78	2,325.00	500.00	400.00	429.33	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	_	_	_	_	-	
	Sub-Programme (SP)								
SP. 14.1	Administrative Services	2,818.75	6,141.89	7,009.87	7,872.60	3,351.45	3,394.11	3,543.83	
	1. Current Expenditure	2,566.63	4,961.34	5,261.09	5,547.60	2,851.45	2,994.11	3,114.50	

Economic Classification	Approved Budget	Resource R	equirement		Resource A	llocation	
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	1,138.61	2,046.23	2,256.53	2,392.82	1,423.43	1,466.13	1,510.12
Use of goods and services	1,138.01	2,040.23	2,230.33	2,392.82	1,423.43	1,400.15	1,510.12
Use of goods and services	1,209.26	2,547.77	2,586.23	2,698.04	1,209.26	1,293.91	1,358.60
Grants And Other Transfers	-	-	_	_	-	-	-
Other Recurrent	218.76	367.34	418.33	456.75	218.76	234.07	245.78
2. Capital Expenditure	252.12	1,180.55	1,748.78	2,325.00	500.00	400.00	429.33
Acquisition of Non-Financial Assets	252.12	1,180.55	1,748.78	2,325.00	500.00	400.00	429.33
Capital Transfers of Govt. Agencies	-	-	_	_	_	_	-
Other Development	_	_	_		_		_
P.15: Foreign Relations and Diplomacy	16,150.13	30,223.91	32,433.96	33,422.81	16,674.09	17,277.40	17,966.03
1. Current Expenditure	14,756.13	20,545.46	22,351.51	23,445.63	15,003.09	15,792.61	16,412.02
Compensation of Employees	7,837.94	7,977.10	8,285.31	8,676.12	7,877.10	8,185.31	8,491.98
Use of goods and services	5,964.58	10,144.66	11,363.36	11,934.03	6,172.38	6,631.48	6,927.25
Grants And Other Transfers	636.32	1,917.07	2,004.57	2,104.80	636.32	636.32	636.32
Other Recurrent	317.29	506.63	698.27	730.68	317.29	339.50	356.46
2. Capital Expenditure	1,394.00	9,678.45	10,082.45	9,977.18	1,671.00	1,484.79	1,554.01
Acquisition of Non-Financial Assets	1,394.00	9,678.45	10,082.45	9,977.18	1,671.00	1,484.79	1,554.01
Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
Other Development	_	_	-	_	_	-	-

Economi	ic Classification	Approved Budget	Resource R	Requirement		Resource A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Sub-Programme (SP)							
SP. 15.1	Management of Missions abroad	13,761.69	18,778.10	20,288.58	21,279.56	13,800.85	14,479.18	15,068.73
	1. Current Expenditure	13,761.69	18,778.10	20,288.58	21,279.56	13,800.85	14,479.18	15,068.73
	Compensation of Employees	7,837.94	7,977.10	8,285.31	8,676.12	7,877.10	8,185.31	8,491.98
	Use of goods and services	4,972.30	8,501.73	9,574.92	10,056.17	4,972.30	5,320.36	5,586.38
	Grants And Other Transfers	636.32	1,917.07	2,004.57	2,104.80	636.32	636.32	636.32
	Other Recurrent	315.13	382.20	423.78	442.47	315.13	337.19	354.05
	2. Capital Expenditure	-	-	_	-	-	_	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	-	-	_	_	_	_
	Other Development	_	-	_	_	_	_	_
SP. 15.2	Management of International Treaties, Agreements and Conventions	22.81	37.86	39.41	41.38	22.81	24.41	25.61
	1. Current Expenditure	22.81	37.86	39.41	41.38	22.81	24.41	25.61
	Compensation of Employees	_	-	_	_	_	_	_
	Use of goods and services	22.62	37.59	39.09	41.04	22.62	24.20	25.41
	Grants And Other Transfers		-	-	_	-	-	-
	Other Recurrent	0.19	0.27	0.32	0.34	0.19	0.20	0.20
	2. Capital Expenditure	-	-	•	-	-	-	-

Economi	c Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	-	_	_	-
	Other Development	_	-	-	-	-	-	-
SP. 15.3	Coordination of State Protocol	971.63	1,729.50	2,023.52	2,124.69	1,179.43	1,289.02	1,317.68
	1. Current Expenditure	971.63	1,729.50	2,023.52	2,124.69	1,179.43	1,289.02	1,317.68
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	969.66	1,605.34	1,749.35	1,836.82	1,177.46	1,286.92	1,315.46
	Grants And Other Transfers	_	-		-	_	_	_
	Other Recurrent	1.97	124.16	274.17	287.88	1.97	2.11	2.21
	2. Capital Expenditure	-	-	_	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	-	_	_	-
	Other Development	_	-	-	-	-	-	-
SP. 15.4	Infrastructure Development for Missions	1,394.00	9,678.45	10,082.45	9,977.18	1,671.00	1,484.79	1,554.01
	1. Current Expenditure	-	_	_	-	-	-	-
	Compensation of Employees	_	_	_	_	_	_	_
	Use of goods and services	_	_	_	_	_	_	_
	Grants And Other Transfers	_	_					

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	ation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Other Recurrent	_	_	_	_	_	_	_	
	2. Capital Expenditure	1,394.00	9,678.45	10,082.45	9,977.18	1,671.00	1,484.79	1,554.01	
	Acquisition of Non-Financial Assets	1,394.00	9,678.45	10,082.45	9,977.18	1,671.00	1,484.79	1,554.01	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.16:	Economic Cooperation and Commercial Diplomacy	51.82	4,030.00	6,065.00	6,368.25	51.82	55.45	58.22	
	1. Current Expenditure	51.82	4,030.00	6,065.00	6,368.25	51.82	55.45	58.22	
	Compensation of Employees	_	-	-	-	_	_	-	
	Use of goods and services	50.28	3,715.00	5,750.00	6,037.50	50.28	53.80	56.49	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	1.54	315.00	315.00	330.75	1.54	1.65	1.73	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	_	-	-	-	_	_	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	_	-	
	Other Development	-	-	-	-	-	-	-	
	Sub Programme (SP)								
SP. 16.1	Economic and Commercial Cooperation	51.82	4,030.00	6,065.00	6,368.25	51.82	55.45	58.22	

Econon	nic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	1. Current Expenditure	51.82	4,030.00	6,065.00	6,368.25	51.82	55.45	58.22	
	Compensation of Employees	-	_	_	_	-	-	-	
	Use of goods and services	50.28	3,715.00	5,750.00	6,037.50	50.28	53.80	56.49	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	1.54	315.00	315.00	330.75	1.54	1.65	1.73	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	_	-	_	_	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	_	-	-	-	-	-	-	
P.17:	Foreign Policy Research, Capacity Development and Technical Cooperation	289.78	1,415.00	1,465.00	2,003.25	339.81	342.47	341.70	
	1. Current Expenditure	139.78	715.00	765.00	803.25	139.81	142.47	141.70	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	38.19	75.00	100.00	105.00	38.19	40.86	40.10	
	Grants And Other Transfers	101.49	639.85	664.80	698.04	101.52	101.50	101.50	
	Other Recurrent	0.10	0.15	0.20	0.21	0.10	0.10	0.10	
	2. Capital Expenditure	150.00	700.00	700.00	1,200.00	200.00	200.00	200.00	
	Acquisition of Non-Financial Assets	-	500.00	500.00	1,000.00	-	-	-	

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	ocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Capital Transfers of Govt.									
	Agencies	150.00	200.00	200.00	200.00	200.00	200.00	200.00		
	Other Development	-	-	-	-	-	-	-		
	Sub-Programme (SP)									
SP. 17.1	Foreign Policy Research and Analysis	139.78	1,215.00	1,265.00	1,803.25	139.81	142.47	141.70		
	1. Current Expenditure	139.78	715.00	765.00	803.25	139.81	142.47	141.70		
	Compensation of Employees	_	_	_	_	_	_	_		
	Use of goods and services	38.19	75.00	100.00	105.00	38.19	40.86	40.10		
	Grants And Other Transfers	101.49	639.85	664.80	698.04	101.52	101.50	101.50		
	Other Recurrent	0.10	0.15	0.20	0.21	0.10	0.10	0.10		
	2. Capital Expenditure	-	500.00	500.00	1,000.00	-	-	-		
	Acquisition of Non-Financial Assets	_	500.00	500.00	1,000.00	_	_	_		
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-		
	Other Development	_	_	_	_	_	_	_		
SP. 17.2	Regional Technical Cooperation	150.00	200.00	200.00	200.00	200.00	200.00	200.00		
	1. Current Expenditure	-	-	-	-	-	-	-		
	Compensation of Employees	_	_	_	_	_	_	_		
	Use of goods and services	_	_	_	_	_	_	_		
	Grants And Other Transfers		_			_				

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Other Recurrent	-	-	_	_	_	-	-	
	2. Capital Expenditure	150.00	200.00	200.00	200.00	200.00	200.00	200.00	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	150.00	200.00	200.00	200.00	200.00	200.00	200.00	
	Other Development	-	_	_	_	_	_	-	
STATE 1	DEPARTMENT FOR DIASPO	RA AFFAIRS	5	•					
P.18:	General Administration, Planning and Support Services	1,564.01	1,989.13	2,448.26	2,944.12	104.67	104.86	105.11	
	1. Current Expenditure	1,564.01	1,989.13	2,448.26	2,944.12	104.67	104.86	105.11	
	Compensation of Employees	403.50	435.78	470.64	508.29	-	-	-	
	Use of goods and services	1,069.26	1,454.80	1,871.18	2,320.88	100.00	100.00	100.00	
	Grants And Other Transfers	_	_	-	_	_	_	_	
	Other Recurrent	91.25	98.55	106.44	114.95	4.67	4.86	5.11	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_	
	Capital Transfers of Govt. Agencies	-	_	-	_	_	-	-	
	Other Development	_	_	_	_	_	_	_	
	Sub-Programme (SP)								
SP. 18.1	Administrative Services	1,564.01	1,989.13	2,448.26	2,944.12	104.67	104.86	105.11	

Econom	nic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1. Current Expenditure	1,564.01	1,989.13	2,448.26	2,944.12	104.67	104.86	105.11
	Compensation of Employees	403.50	435.78	470.64	508.29	-	-	-
	Use of goods and services	1,069.26	1,454.80	1,871.18	2,320.88	100.00	100.00	100.00
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	91.25	98.55	106.44	114.95	4.67	4.86	5.11
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	-	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	-	_	_	_	_	-
	Other Development	_	-	-	-	-	_	_
P.19:	Management of Diaspora and Consular Affairs	873.21	2,241.43	2,370.22	2,509.33	209.33	209.73	210.21
	1. Current Expenditure	873.21	2,241.43	2,370.22	2,509.33	209.33	209.73	210.21
	Compensation of Employees	58.43	83.10	88.15	93.60	-	-	-
	Use of goods and services	624.38	1,940.76	2,042.19	2,152.07	200.00	200.00	200.00
	Grants And Other Transfers	190.40	205.63	222.08	239.85	_	_	_
	Other Recurrent	_	11.94	17.80	23.81	9.33	9.73	10.21
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	-	_	_	_	_	-

Economi	c Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Development	-	-	_	_	_	_	-
	Sub-Programme (SP)							
SP. 19.1	Diaspora Economic, Commercial and Cultural Affairs	327.48	672.62	675.91	679.47	104.66	104.87	105.10
	1. Current Expenditure	327.48	672.62	675.91	679.47	104.66	104.87	105.10
	Compensation of Employees	5.40	25.83	26.30	26.80	-	-	-
	Use of goods and services	322.08	640.74	642.56	644.62	100.00	100.00	100.00
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	_	6.05	7.05	8.05	4.66	4.87	5.10
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	_	_	-	_
SP. 19.2	Management of Consular Services	545.72	1,568.81	1,694.31	1,829.86	104.67	104.86	105.11
	1. Current Expenditure	545.72	1,568.81	1,694.31	1,829.86	104.67	104.86	105.11
	Compensation of Employees	53.03	57.27	61.85	66.80	_	_	-
	Use of goods and services	302.29	1,300.02	1,399.63	1,507.45	100.00	100.00	100.00
	Grants And Other Transfers	190.40	205.63	222.08	239.85	-	-	-
	Other Recurrent	-	5.89	10.75	15.76	4.67	4.86	5.11

Econom	ic Classification	Approved Budget	Resource R	equirement		Resource A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	-	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
THE NA	TIONAL TREASURY		• •			•		
P.20:	General Administration, Planning and Support Services	58,723.71	121,175.71	155,542.50	214,167.51	89,369.20	127,340.56	197,879.36
	1. Current Expenditure	44,707.92	94,741.72	119,862.34	178,059.76	75,916.46	105,290.29	175,664.00
	Compensation of Employees	717.84	23,362.38	45,405.83	68,450.02	23,314.32	45,318.83	68,380.24
	Use of goods and services	14,347.47	24,250.88	22,439.50	23,259.76	19,194.47	22,439.50	23,259.76
	Grants And Other Transfers	29,530.61	46,526.46	51,264.51	85,406.98	33,295.67	36,779.46	83,081.00
	Other Recurrent	112.00	602.00	752.50	943.00	112.00	752.50	943.00
	2. Capital Expenditure	14,015.79	26,433.99	35,680.16	36,107.75	13,452.74	22,050.27	22,215.36
	Acquisition of Non-Financial Assets	557.39	635.93	1,141.00	1,141.00	469.34	949.20	949.20
	Capital Transfers of Govt. Agencies	12,592.40	16,070.40	24,811.50	25,239.09	11,062.40	19,518.22	19,683.31
	Other Development	866.00	9,727.66	9,727.66	9,727.66	1,921.00	1,582.85	1,582.85
	Sub-Programme (SP)							
SP. 20.1	Administration Services	29,698.24	63,828.84	92,351.87	116,409.23	55,505.57	78,873.58	106,990.31
	1. Current Expenditure	16,427.24	43,060.18	63,271.71	87,163.98	42,709.57	58,062.98	86,014.62

Economi	ic Classification	Approved Budget	Resource R	lequirement		Resource A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Compensation of Employees	300.75	22,920.51	44,950.70	67,981.24	22,896.62	44,863.70	67,911.46
	Use of goods and services	11,673.20	15,263.21	13,051.50	13,655.76	15,263.21	13,051.50	13,655.76
	Grants And Other Transfers	4,417.51	4,776.46	5,149.51	5,406.98	4,513.97	27.78	4,327.40
	Other Recurrent	35.78	100.00	120.00	120.00	35.78	120.00	120.00
	2. Capital Expenditure	13,271.00	20,768.66	29,080.16	29,245.25	12,796.00	20,810.60	20,975.69
	Acquisition of Non-Financial Assets	75.00	241.00	241.00	241.00	75.00	116.25	116.25
	Capital Transfers of Govt. Agencies	12,330.00	10,800.00	19,111.50	19,276.59	10,800.00	19,111.50	19,276.59
	Other Development	866.00	9,727.66	9,727.66	9,727.66	1,921.00	1,582.85	1,582.85
SP. 20.2	Human Resource Management Services	132.56	155.54	160.35	167.88	132.60	160.35	167.88
	1. Current Expenditure	132.56	155.54	160.35	167.88	132.60	160.35	167.88
	Compensation of Employees	65.83	65.87	67.85	69.88	65.87	67.85	69.88
	Use of goods and services	66.67	87.67	90.00	95.00	66.67	90.00	95.00
	Grants And Other Transfers	_	-	_	_	_	_	_
	Other Recurrent	0.06	2.00	2.50	3.00	0.06	2.50	3.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

Economi	ic Classification	Approved Budget	Resource F	Requirement		Resource A	llocation	
		2022/23	2022/23 2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP. 20.3	Financial Services	28,789.34	51,850.33	57,398.05	91,679.40	33,626.89	47,924.40	90,322.67
	1. Current Expenditure	28,044.55	51,185.00	56,048.05	90,329.40	32,970.15	46,684.73	89,083.00
	Compensation of Employees	310.83	335.00	345.05	355.40	310.83	345.05	355.40
	Use of goods and services	2,599.62	8,800.00	9,188.00	9,394.00	3,856.62	9,188.00	9,394.00
	Grants And Other Transfers	25,113.10	41,750.00	46,115.00	80,000.00	28,781.70	36,751.68	78,753.60
	Other Recurrent	21.00	300.00	400.00	580.00	21.00	400.00	580.00
	2. Capital Expenditure	744.79	665.33	1,350.00	1,350.00	656.74	1,239.67	1,239.67
	Acquisition of Non-Financial Assets	482.39	394.93	900.00	900.00	394.34	832.95	832.95
	Capital Transfers of Govt. Agencies	262.40	270.40	450.00	450.00	262.40	406.72	406.72
	Other Development	_	_	_	_	_	_	_
SP. 20.4	ICT Services	103.58	5,341.00	5,632.23	5,911.00	104.14	382.23	398.50
	1. Current Expenditure	103.58	341.00	382.23	398.50	104.14	382.23	398.50
	Compensation of Employees	40.43	41.00	42.23	43.50	41.00	42.23	43.50
	Use of goods and services	7.97	100.00	110.00	115.00	7.97	110.00	115.00
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	55.17	200.00	230.00	240.00	55.17	230.00	240.00
	2. Capital Expenditure	-	5,000.00	5,250.00	5,512.50	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-		_	

Economi	c Classification	Approved Budget	Resource R	equirement		Resource A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Capital Transfers of Govt.							
	Agencies	-	5,000.00	5,250.00	5,512.50	-	-	-
	Other Development	_	-	-	_	-	_	-
P.21:	Public Financial Management	68,811.36	119,532.16	124,260.33	150,680.85	56,726.03	82,044.20	111,356.29
	1. Current Expenditure	7,561.81	27,020.78	33,427.72	60,134.52	20,400.48	28,729.09	58,338.66
	Compensation of Employees	2,731.28	2,796.94	2,885.45	2,976.84	2,736.78	2,885.45	2,976.84
	Use of goods and services	1,353.65	2,957.34	3,111.22	3,268.73	1,353.65	3,111.22	3,268.73
	Grants And Other Transfers	3,451.82	21,019.00	27,232.55	53,686.86	16,285.00	22,533.92	51,890.99
	Other Recurrent	25.05	247.50	198.50	202.10	25.05	198.50	202.10
	2. Capital Expenditure	61,249.55	92,511.38	90,832.61	90,546.32	36,325.55	53,315.11	53,017.63
	Acquisition of Non-Financial Assets	75.74	315.00	170.00	170.00	225.74	117.00	117.00
	Capital Transfers of Govt. Agencies	57,772.88	89,002.85	85,662.61	85,376.32	32,977.42	48,480.64	48,183.16
	Other Development	3,400.93	3,193.53	5,000.00	5,000.00	3,122.39	4,717.47	4,717.47
	Sub-Programme (SP)							
SP. 21.1	Resource Mobilization	14,673.63	23,901.53	25,771.66	25,831.43	12,291.37	23,379.42	23,439.19
	1. Current Expenditure	229.56	745.00	803.66	863.43	234.56	803.66	863.43
	Compensation of Employees	99.74	122.00	125.66	129.43	104.74	125.66	129.43
	Use of goods and services	129.25	620.00	675.00	730.00	129.25	675.00	730.00
	Grants And Other Transfers		-	_	_	-	_	_

Economi	ic Classification	Approved Budget	Resource R	equirement		Resource A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Recurrent							
		0.57	3.00	3.00	4.00	0.57	3.00	4.00
	2. Capital Expenditure	14,444.07	23,156.53	24,968.00	24,968.00	12,056.81	22,575.76	22,575.76
	Acquisition of Non-Financial Assets	10.74	15.00	20.00	20.00	10.74	16.25	16.25
	Capital Transfers of Govt. Agencies	11,966.90	20,948.00	20,948.00	20,948.00	9,858.18	18,776.54	18,776.54
	Other Development	2,466.43	2,193.53	4,000.00	4,000.00	2,187.89	3,782.97	3,782.97
SP. 21.2	Budget Formulation, Coordination and Management	16,234.37	37,676.60	48,075.62	68,164.03	27,778.27	46,814.10	64,497.86
	1. Current Expenditure	2,866.37	15,884.00	21,924.50	40,966.86	15,782.01	21,924.50	39,966.86
	Compensation of Employees	249.36	185.00	190.55	196.27	185.00	190.55	196.27
	Use of goods and services	579.11	679.00	712.95	748.60	579.11	712.95	748.60
	Grants And Other Transfers	2,020.00	15,000.00	21,000.00	40,000.00	15,000.00	21,000.00	39,000.00
	Other Recurrent	17.90	20.00	21.00	22.00	17.90	21.00	22.00
	2. Capital Expenditure	13,368.00	21,792.60	26,151.12	27,197.16	11,996.26	24,889.60	24,531.00
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	_
	Capital Transfers of Govt. Agencies	13,368.00	21,792.60	26,151.12	27,197.16	11,996.26	24,889.60	24,531.00
	Other Development	_	_	_	_	_	_	_
SP. 21.3	Audit Services	812.33	1,081.47	1,099.51	1,140.20	817.04	1,099.51	1,140.20
	1. Current Expenditure	812.33	1,081.47	1,099.51	1,140.20	817.04	1,099.51	1,140.20

Econom	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Compensation of Employees	511.58	516.29	531.78	547.73	516.29	531.78	547.73
	Use of goods and services	511.58	510.29	331.78	347.75	510.29	331.78	347.75
		300.40	541.18	564.73	589.47	300.40	564.73	589.47
	Grants And Other Transfers	-	-	-	-	-	_	-
	Other Recurrent	0.35	24.00	3.00	3.00	0.35	3.00	3.00
	2. Capital Expenditure	-	-	_	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_
	Other Development	-	_	_	_	_	_	_
SP. 21.4	Accounting Services	3,015.95	3,905.32	3,855.18	3,959.42	3,093.58	3,270.13	3,348.81
	1. Current Expenditure	2,016.45	2,605.32	2,705.18	2,809.42	1,944.08	2,234.88	2,313.56
	Compensation of Employees	1,495.37	1,503.00	1,548.09	1,594.53	1,503.00	1,548.09	1,594.53
	Use of goods and services	248.27	472.32	495.94	520.73	248.27	495.94	520.73
	Grants And Other Transfers	266.70	623.00	654.15	686.86	186.70	183.85	190.99
	Other Recurrent	6.11	7.00	7.00	7.30	6.11	7.00	7.30
	2. Capital Expenditure	999.50	1,300.00	1,150.00	1,150.00	1,149.50	1,035.25	1,035.25
	Acquisition of Non-Financial Assets	65.00	300.00	150.00	150.00	215.00	100.75	100.75
	Capital Transfers of Govt. Agencies	-	-	-	-	-	_	-
	Other Development	934.50	1,000.00	1,000.00	1,000.00	934.50	934.50	934.50

Economi	c Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP. 21.5	Supply Chain Management	982.54	3,440.00	3,798.39	7,388.53	1,143.90	1,681.93	6,942.08
	1. Current Expenditure	582.54	2,751.00	2,809.90	6,320.58	613.90	921.55	6,120.58
	Compensation of Employees	155.74	230.00	241.50	253.58	187.10	241.50	253.58
	Use of goods and services	19.81	45.00	56.00	67.00	19.81	56.00	67.00
	Grants And Other Transfers	407.00	2,476.00	2,512.40	6,000.00	407.00	624.05	5,800.00
	Other Recurrent	_	_	-	-	_	_	_
	2. Capital Expenditure	400.00	689.00	988.49	1,067.95	530.00	760.38	821.50
	Acquisition of Non-Financial Assets	-	-	-	-	-	_	-
	Capital Transfers of Govt. Agencies	400.00	689.00	988.49	1,067.95	530.00	760.38	821.50
	Other Development	-	_	_	_	_	_	_
SP. 21.6	Public Financial Management Reforms	1,380.17	1,900.80	2,764.34	2,768.00	1,792.86	2,736.67	2,740.33
	1. Current Expenditure	75.44	120.80	94.34	98.00	88.13	94.34	98.00
	Compensation of Employees	55.31	68.00	70.04	72.14	68.00	70.04	72.14
	Use of goods and services	20.11	22.00	23.10	24.26	20.11	23.10	24.26
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	0.02	30.80	1.20	1.60	0.02	1.20	1.60
	2. Capital Expenditure	1,304.73	1,780.00	2,670.00	2,670.00	1,704.73	2,642.33	2,642.33
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Econom	ic Classification	Approved Budget	Resource R	Requirement		Resource A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Capital Transfers of Govt.							
	Agencies	1,304.73	1,780.00	2,670.00	2,670.00	1,704.73	2,642.33	2,642.33
	Other Development	_	_	_	_	_	_	_
SP. 21.7	Government Investment and Assets	31,712.38	47,626.44	38,895.63	41,429.24	9,809.02	3,062.44	9,247.82
	1. Current Expenditure	979.13	3,833.19	3,990.63	7,936.03	920.77	1,650.65	7,836.03
	Compensation of Employees	164.18	172.65	177.83	183.16	172.65	177.83	183.16
	Use of goods and services	56.72	577.84	583.50	588.67	56.72	583.50	588.67
	Grants And Other Transfers	758.12	2,920.00	3,066.00	7,000.00	691.30	726.02	6,900.00
	Other Recurrent	0.10	162.70	163.30	164.20	0.10	163.30	164.20
	2. Capital Expenditure	30,733.25	43,793.25	34,905.00	33,493.21	8,888.25	1,411.79	1,411.79
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	30,733.25	43,793.25	34,905.00	33,493.21	8,888.25	1,411.79	1,411.79
	Other Development	-	-	_	_	_	_	-
P.22:	Economic and Financial Policy Formulation and Management	10,801.24	13,895.52	10,434.83	15,612.79	10,334.56	9,993.06	15,173.31
	1. Current Expenditure	1,198.44	3,989.88	4,001.36	9,179.32	628.76	3,949.07	9,129.32
	Compensation of Employees	232.14	240.75	247.97	255.41	240.75	247.97	255.41
	Use of goods and services	290.31	728.00	846.29	852.91	290.66	846.29	852.91
	Grants And Other Transfers	669.00	2,971.23	2,889.10	8,050.00	90.36	2,836.81	8,000.00

Economi	c Classification	Approved Budget	Resource R	equirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Recurrent							
		6.99	49.90	18.00	21.00	6.99	18.00	21.00
	2. Capital Expenditure	9,602.80	9,905.64	6,433.47	6,433.47	9,705.80	6,043.99	6,043.99
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	9,602.80	9,905.64	6,433.47	6,433.47	9,705.80	6,043.99	6,043.99
	Other Development	_	-	_	_	-	_	-
	Sub-Programme (SP)							
SP. 22.1	Fiscal Policy Formulation and Management	7,580.28	10,425.67	5,245.30	10,400.77	7,013.25	4,803.53	9,961.29
	1. Current Expenditure	1,027.48	3,670.03	3,694.33	8,849.80	457.45	3,642.04	8,799.80
	Compensation of Employees	139.19	147.80	152.23	156.80	147.80	152.23	156.80
	Use of goods and services	219.19	550.00	650.00	640.00	219.19	650.00	640.00
	Grants And Other Transfers	669.00	2,971.23	2,889.10	8,050.00	90.36	2,836.81	8,000.00
	Other Recurrent	0.10	1.00	3.00	3.00	0.10	3.00	3.00
	2. Capital Expenditure	6,552.80	6,755.64	1,550.97	1,550.97	6,555.80	1,161.49	1,161.49
	Acquisition of Non-Financial Assets	-	-	_	-	_	_	_
	Capital Transfers of Govt. Agencies	6,552.80	6,755.64	1,550.97	1,550.97	6,555.80	1,161.49	1,161.49
	Other Development	_	_	_	_	_	_	_
SP. 22.2	Debt Management	130.95	250.95	227.03	237.52	131.31	227.03	237.52
	1. Current Expenditure	130.95	250.95	227.03	237.52	131.31	227.03	237.52

Economi	c Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Compensation of Employees	92.95	92.95	95.74	98.61	92.95	95.74	98.61
	Use of goods and services	37.81	118.00	126.29	132.91	38.17	126.29	132.91
	Grants And Other Transfers	-	_	_	_	_	_	_
	Other Recurrent	0.19	40.00	5.00	6.00	0.19	5.00	6.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_
	Other Development	-	_	_	_	_	_	_
SP. 22.3	Micro Finance Sector Support and Development	3,090.00	3,218.90	4,962.50	4,974.50	3,190.00	4,962.50	4,974.50
	1. Current Expenditure	40.00	68.90	80.00	92.00	40.00	80.00	92.00
	Compensation of Employees	_	-	-	_	-	-	_
	Use of goods and services	33.30	60.00	70.00	80.00	33.30	70.00	80.00
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	6.70	8.90	10.00	12.00	6.70	10.00	12.00
	2. Capital Expenditure	3,050.00	3,150.00	4,882.50	4,882.50	3,150.00	4,882.50	4,882.50
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	3,050.00	3,150.00	4,882.50	4,882.50	3,150.00	4,882.50	4,882.50
	Other Development	_	_	_	_	_	_	-

Econom	Economic Classification		Resource	Requirement		Resource A	Allocation	
		Budget 2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
P.23:	Market Competition and Creation of an Enabling Business Environment	332.10	677.00	739.35	771.90	409.10	478.06	495.66
	1. Current Expenditure	302.10	620.00	651.00	683.55	352.10	389.71	407.31
	Compensation of Employees	-	-	_	_	-	_	-
	Use of goods and services	-	_	_	_	_	_	_
	Grants And Other Transfers	302.10	620.00	651.00	683.55	352.10	389.71	407.31
	Other Recurrent	-	_	_	_	_	_	_
	2. Capital Expenditure	30.00	57.00	88.35	88.35	57.00	88.35	88.35
	Acquisition of Non-Financial Assets	-	-	-	-	_	_	-
	Capital Transfers of Govt. Agencies	30.00	57.00	88.35	88.35	57.00	88.35	88.35
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.23.1	Elimination of Restrictive Trade Practices	332.10	677.00	739.35	771.90	409.10	478.06	495.66
	1. Current Expenditure	302.10	620.00	651.00	683.55	352.10	389.71	407.31
	Compensation of Employees	-	-	-	-	-	-	_
	Use of goods and services	_	_	_	_	_	_	_
	Grants And Other Transfers	302.10	620.00	651.00	683.55	352.10	389.71	407.31
	Other Recurrent	-	-	-	-	-	-	-

Economi	Economic Classification		Resource I	Requirement		Resource A	Allocation	
		Budget 2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	2. Capital Expenditure	30.00	57.00	88.35	88.35	57.00	88.35	88.35
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	30.00	57.00	88.35	88.35	57.00	88.35	88.35
	Other Development	-	-	-	-	-	-	-
SP.23.2	Access to Justice	-	-	-	-	-	-	-
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	_	_	_	_	_	_	_
	Use of goods and services	_	_	_	_	_	_	_
	Grants And Other Transfers	_		_	_	_		_
	Other Recurrent	_	_	_		_	_	_
	2. Capital Expenditure	-	-		_	-	- -	_
	Acquisition of Non-Financial Assets	-	-	-	-	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	-	_	-	-
	Other Development	-	-	-	-	-	-	-
P. 24:	Government clearing Services	74.82	110.00	119.60	127.76	78.14	119.60	127.76
	1. Current Expenditure	74.82	110.00	119.60	127.76	78.14	119.60	127.76
	Compensation of Employees	36.66	40.00	41.60	43.26	40.00	41.60	43.26
	Use of goods and services	34.53	60.00	63.00	64.50	34.51	63.00	64.50

Economi	ic Classification	Approved Budget	Resource R	Requirement		Resource A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Grants And Other Transfers							
		-	-	-	-	-	-	-
	Other Recurrent	3.64	10.00	15.00	20.00	3.64	15.00	20.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	_	-	_	-	-	_	-
	Other Development	_	_	_	_	_	_	_
SP.24.1	Government Clearing Services	74.82	110.00	119.60	127.76	78.14	119.60	127.76
	1. Current Expenditure	74.82	110.00	119.60	127.76	78.14	119.60	127.76
	Compensation of Employees	36.66	40.00	41.60	43.26	40.00	41.60	43.26
	Use of goods and services	34.53	60.00	63.00	64.50	34.51	63.00	64.50
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	3.64	10.00	15.00	20.00	3.64	15.00	20.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	_	_	_	_	_	_
	Other Development	_	-	_	_	_	_	_
<b>STATE</b>	DEPARTMENT FOR ECONO	MIC PLANNI	NG					
P.25:	Economic Policy and National Planning	46,913.37	62,155.32	71,512.29	89,340.33	56,672.28	65,698.03	76,135.94

Economi	ic Classification	Approved Budget	Resource R	Requirement		Resource A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1. Current Expenditure	2,106.97	4,165.10	4,626.65	5,316.85	2,257.78	2,419.22	2,536.58
	Compensation of Employees	383.68	397.15	413.97	431.53	397.13	413.95	430.51
	Use of goods and services	229.49	468.23	654.21	916.78	234.84	267.38	277.02
	Grants And Other Transfers	1,278.08	2,605.41	2,747.41	2,910.96	1,278.08	1,341.98	1,418.88
	Other Recurrent	215.72	694.31	811.06	1,057.57	347.72	395.90	410.17
	2. Capital Expenditure	44,806.40	57,990.22	66,885.64	84,023.48	54,414.50	63,278.81	73,599.37
	Acquisition of Non-Financial Assets	319.00	671.22	808.84	927.68	464.00	533.31	580.85
	Capital Transfers of Govt. Agencies	44,487.40	57,319.00	66,076.80	83,095.80	53,950.50	62,745.50	73,018.52
	Other Development	_	-	-	_	-	-	-
	Sub-Programme (SP)							
SP. 25.1	Economic Planning and Cordination Services	468.26	839.63	1,000.54	1,342.24	577.73	632.33	657.49
	1. Current Expenditure	468.26	839.63	1,000.54	1,342.24	577.73	632.33	657.49
	Compensation of Employees	270.11	279.59	292.88	306.71	279.59	292.88	305.81
	Use of goods and services	115.62	215.62	357.22	571.00	140.62	160.10	165.87
	Grants And Other Transfers	_	_	_	_	_	_	-
	Other Recurrent	82.53	344.43	350.44	464.53	157.53	179.35	185.82
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economi	ic Classification	Approved Budget	Resource R	Requirement		Resource A	llocation	
		Budget           2022/23         -           -         -           -         -           44,486.45         5           62.55         1           21.57         2           20.96         6           -         -           20.02         6           134.00         3           44,289.90         5	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Capital Transfers of Govt. Agencies	Budget           2022/23           -           -           44,486.45           62.55           21.57           20.96           -           20.02           44,423.90           134.00           44,289.90           -           752.75	_	_	_	_	_	_
	Other Development				_	_	_	_
SP. 25.2	Community Development		57,135.36	65,294.46	82,407.41	53,817.81	61,837.17	72,025.62
	1. Current Expenditure	62.55	147.36	159.28	172.23	72.31	79.90	82.64
	Compensation of Employees	21.57	22.33	23.00	23.69	22.33	23.00	23.69
	Use of goods and services	20.96	62.01	67.59	73.67	22.96	26.14	27.08
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	20.02	63.02	68.69	74.87	27.02	30.76	31.87
	2. Capital Expenditure		56,988.00	65,135.18	82,235.18	53,745.50	61,757.27	71,942.98
	Acquisition of Non-Financial Assets	-	300.00	420.38	520.38	214.00	246.67	269.08
	Capital Transfers of Govt. Agencies	44,289.90	56,688.00	64,714.80	81,714.80	53,531.50	61,510.60	71,673.90
	Other Development	-	-	_	_	_	_	_
SP. 25.3	Macro-economic Policy, Planning & Regional integration	752.75	1,641.14	1,749.41	1,946.09	801.36	872.89	926.57
	1. Current Expenditure	588.75	1,359.92	1,465.95	1,659.83	597.36	637.75	670.06
	Compensation of Employees	38.82	40.20	41.41	42.65	40.18	41.39	42.63
	Use of goods and services	49.07	106.19	133.84	152.00	26.32	29.97	31.05
	Grants And Other Transfers	429.34	1,012.86	1,011.47	1,079.03	429.34	450.81	476.64

Economi	c Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Recurrent							
		71.52	200.67	279.23	386.15	101.52	115.58	119.75
	2. Capital Expenditure	164.00	281.22	283.46	286.26	204.00	235.14	256.51
	Acquisition of Non-Financial Assets	164.00	281.22	283.46	286.26	204.00	235.14	256.51
	Capital Transfers of Govt. Agencies	_	-	-	-	-	-	_
	Other Development	_	_	_	_	_	_	_
SP. 25.4	Policy Research	593.78	1,171.83	1,226.22	1,293.33	598.78	635.45	674.20
	1. Current Expenditure	525.78	1,087.83	1,142.22	1,199.33	525.78	552.07	583.70
	Compensation of Employees	_	-			_	_	-
	Use of goods and services	_	_	_	_	_	_	_
	Grants And Other Transfers	525.78	1,087.83	1,142.22	1,199.33	525.78	552.07	583.70
	Other Recurrent	-	-	_	-	-	-	-
	2. Capital Expenditure	68.00	84.00	84.00	94.00	73.00	83.38	90.50
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	68.00	84.00	84.00	94.00	73.00	83.38	90.50
	Other Development	_	_	_	_	_	_	_
SP. 25.5	Population Management Services	452.46	1,051.72	1,871.72	1,919.60	668.96	1,490.63	1,612.65
	1. Current Expenditure	322.96	504.72	593.72	632.60	322.96	339.11	358.54
	Compensation of Employees		-			_		_

Economi	c Classification	Approved Budget	Resource 1	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Use of goods and services	_	-	_	-	_	_	-
	Grants And Other Transfers	322.96	504.72	593.72	632.60	322.96	339.11	358.54
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	129.50	547.00	1,278.00	1,287.00	346.00	1,151.52	1,254.11
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	129.50	547.00	1,278.00	1,287.00	346.00	1,151.52	1,254.11
	Other Development	-	-	-	-	-	-	-
SP. 25.6	Infrastructure Science Technology and Innovation	44.00	55.42	63.85	64.44	52.52	58.44	60.47
	1. Current Expenditure	44.00	55.42	63.85	64.44	52.52	58.44	60.47
	Compensation of Employees	12.09	12.51	12.89	13.38	12.51	12.89	13.28
	Use of goods and services	19.92	22.91	23.96	25.06	21.02	23.93	24.79
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	11.99	20.00	27.00	26.00	18.99	21.62	22.40
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	_	_	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	_	-
SP. 25.7	Sectoral Policy and planning	115.67	260.22	306.10	367.22	155.12	171.12	178.93

Econom	nic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1. Current Expenditure	94.67	170.22	201.10	246.18	109.12	119.62	123.67
	Compensation of Employees	41.08	42.52	43.80	45.11	42.52	43.80	45.11
	Use of goods and services	23.93	61.50	71.60	95.05	23.93	27.25	28.23
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	29.67	66.20	85.70	106.02	42.67	48.58	50.33
	2. Capital Expenditure	21.00	90.00	105.00	121.04	46.00	51.50	55.27
	Acquisition of Non-Financial Assets	21.00	90.00	105.00	121.04	46.00	51.50	55.27
	Capital Transfers of Govt. Agencies	-	-	_	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.26:	National Statistical Information Services	1,546.37	7,850.02	7,916.82	7,916.82	4,850.55	4,919.83	4,980.20
	1. Current Expenditure	1,317.62	2,600.00	2,800.00	2,800.00	1,317.62	1,383.51	1,442.92
	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	1,383.51	1,442.92
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	228.75	5,250.02	5,116.82	5,116.82	3,532.93	3,536.31	3,537.29
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	228.75	5,250.02	5,116.82	5,116.82	3,532.93	3,536.31	3,537.29

Economi	ic Classification	Approved Budget	Resource I	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Other Development	-	_	_	_	_	_	_	
	Sub-Programme (SP)								
SP. 26.1	Census and Survey	1,546.37	3,050.02	3,116.82	3,116.82	1,550.55	1,619.83	1,680.20	
	1. Current Expenditure	1,317.62	2,600.00	2,800.00	2,800.00	1,317.62	1,383.51	1,442.92	
	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	1,383.51	1,442.92	
	Other Recurrent	-	_	-	-	-	_	-	
	2. Capital Expenditure	228.75	450.02	316.82	316.82	232.93	236.31	237.29	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	228.75	450.02	316.82	316.82	232.93	236.31	237.29	
	Other Development	-	-	-	-	-	-	-	
SP. 26.2	Survey	-	4,800.00	4,800.00	4,800.00	3,300.00	3,300.00	3,300.00	
	1. Current Expenditure	-	-	-	-	-	-	-	
	Compensation of Employees	_	_	_	_	_	_	_	
	Use of goods and services		_	_	_	_	_	_	
	Grants And Other Transfers		_	_	_	_	_	_	
	Other Recurrent	-	-						

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	2. Capital Expenditure	-	4,800.00	4,800.00	4,800.00	3,300.00	3,300.00	3,300.00	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	4,800.00	4,800.00	4,800.00	3,300.00	3,300.00	3,300.00	
	Other Development	-	-	-	-	-	-	-	
P.27:	Monitoring and Evaluation Services	190.34	290.37	374.31	424.56	239.88	265.66	284.55	
	1. Current Expenditure	94.85	149.87	223.71	253.66	114.39	124.07	128.18	
	Compensation of Employees	45.33	56.87	58.57	60.33	56.87	58.57	60.33	
	Use of goods and services	46.55	85.81	149.47	165.00	54.55	62.11	64.35	
	Grants And Other Transfers	_	_	_	_	_	-	-	
	Other Recurrent	2.97	7.19	15.67	28.33	2.97	3.38	3.50	
	2. Capital Expenditure	95.49	140.50	150.60	170.90	125.49	141.59	156.37	
	Acquisition of Non-Financial Assets	95.49	140.50	150.60	170.90	125.49	141.59	156.37	
	Capital Transfers of Govt. Agencies	_	-	_	_	_	_	-	
	Other Development	_	_	_	_	_	_	_	
	Sub-Programme (SP)								
SP.27.1	National Integrated Monitoring and Evaluation	190.34	290.37	374.31	424.56	239.88	265.66	284.55	
	1. Current Expenditure	94.85	149.87	223.71	253.66	114.39	124.07	128.18	
	Compensation of Employees	45.33	56.87	58.57	60.33	56.87	58.57	60.33	

Econon	nic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Resource Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Use of goods and services	46.55	85.81	149.47	165.00	54.55	62.11	64.35	
	Grants And Other Transfers	-	-	-	_	_	_	_	
	Other Recurrent	2.97	7.19	15.67	28.33	2.97	3.38	3.50	
	2. Capital Expenditure	95.49	140.50	150.60	170.90	125.49	141.59	156.37	
	Acquisition of Non-Financial Assets	95.49	140.50	150.60	170.90	125.49	141.59	156.37	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.28:	General Administration and Support Services for Planning	350.59	581.89	652.70	690.12	456.20	504.52	522.79	
	1. Current Expenditure	350.59	581.89	652.70	690.12	456.20	504.52	522.79	
	Compensation of Employees	172.86	178.94	184.30	189.84	178.94	184.29	189.83	
	Use of goods and services	131.18	198.84	234.70	254.85	169.05	195.38	202.79	
	Grants And Other Transfers	_	_	_	_	_	_	_	
	Other Recurrent	46.55	204.11	233.70	245.43	108.22	124.84	130.16	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	_	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	_	
	Other Development	-	-	-	-	_	_	-	
	Sub-Programme (SP)								

Economi	c Classification	Approved Budget	Resource 1	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP.28.1	Human Resource & Support Services	271.41	395.57	436.51	454.94	346.34	385.06	399.34	
	1. Current Expenditure	271.41	395.57	436.51	454.94	346.34	385.06	399.34	
	Compensation of Employees	122.88	127.19	131.01	134.94	127.19	131.01	134.94	
	Use of goods and services	109.13	145.92	175.00	180.60	138.07	160.11	166.25	
	Grants And Other Transfers	_	_	_	_	_	_	_	
	Other Recurrent	39.41	122.46	130.50	139.40	81.08	93.94	98.15	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_	
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_	
	Other Development	_	_	_	-	_	_	_	
SP.28.2	Financial Management Services	57.48	81.82	86.21	90.82	67.92	72.49	74.84	
	1. Current Expenditure	57.48	81.82	86.21	90.82	67.92	72.49	74.84	
	Compensation of Employees	42.99	44.50	45.83	47.21	44.50	45.82	47.21	
	Use of goods and services	13.77	35.67	38.30	41.25	22.70	25.85	26.78	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.72	1.65	2.08	2.36	0.72	0.82	0.85	
	2. Capital Expenditure	-	•	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-		-	-	_	

Econom	ic Classification	Approved Budget	Resource F	Requirement		Resource A	rce Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Capital Transfers of Govt.								
	Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.28.3	Information and Communication Technology	21.69	104.50	129.98	144.36	41.94	46.97	48.61	
	1. Current Expenditure	21.69	104.50	129.98	144.36	41.94	46.97	48.61	
	Compensation of Employees								
		7.00	7.25	7.46	7.69	7.25	7.46	7.69	
	Use of goods and services	8.28	17.25	21.40	33.00	8.28	9.43	9.76	
	Grants And Other Transfers	-	-	_	_	-	_	_	
	Other Recurrent	6.42	80.00	101.12	103.67	26.42	30.08	31.16	
	2. Capital Expenditure	-	-	_	_	-	-	-	
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_	
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_	
	Other Development	_	_	_	_	_	_	_	
STATE	DEPARTMENT FOR PUBLIC	SERVICE							
P.29:	Public Service Human Resource Management and Development	8,760.98	12,043.74	13,010.31	14,634.84	8,962.03	9,101.90	9,178.73	
	1. Current Expenditure	8,340.78	11,059.45	11,986.24	13,426.10	8,380.93	8,428.80	8,457.63	
	Compensation of Employees	5,635.86	6,424.98	6,749.98	7,076.98	5,635.86	5,645.29	5,655.11	
	Use of goods and services	334.37	1,891.87	2,400.57	3,432.35	374.37	411.81	430.33	

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Grants And Other Transfers	Budget         2022/23         2,360.55         10.00         420.20         -         320.10         100.10         5,793.58         5,492.90         240.68         50.00         10.00						
		2,360.55	2,732.60	2,823.69	2,903.77	2,360.70	2,360.70	2,360.70
	Other Recurrent	10.00	10.00	12.00	13.00	10.00	11.00	11.50
	2. Capital Expenditure	420.20	984.29	1,024.07	1,208.74	581.10	673.10	721.10
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	320.10	834.19	843.97	1,008.64	451.00	541.00	586.00
	Other Development	100.10	150.10	180.10	200.10	130.10	132.10	135.10
	Sub-Programme (SP)							
SP. 29.1	Human Resource Management policy	5,793.58	7,893.42	8,634.21	9,873.35	5,718.58	5,741.06	5,753.78
	1. Current Expenditure	5,793.58	7,893.42	8,634.21	9,873.35	5,718.58	5,741.06	5,753.78
	Compensation of Employees	5,492.90	6,224.00	6,522.00	6,820.00	5,472.90	5,475.82	5,478.85
	Use of goods and services	240.68	1,471.00	1,900.00	2,837.00	195.68	215.25	224.92
	Grants And Other Transfers	50.00	198.42	212.21	216.35	50.00	50.00	50.00
	Other Recurrent	10.00	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	_	-	_	-
	Capital Transfers of Govt. Agencies	-	-	_	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 29.2	Human Resource Development	2,838.19	373.63	421.63	461.63	308.02	318.50	326.52

Economi	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1. Current Expenditure	2,417.99	223.53	241.53	261.53	177.92	186.40	191.42
	Compensation of Employees	37.71	52.98	60.98	70.98	37.71	39.22	40.79
	Use of goods and services	69.73	90.35	100.35	110.35	69.73	76.70	80.15
	Grants And Other Transfers	2,310.55	80.20	80.20	80.20	70.48	70.48	70.48
	Other Recurrent	_	-	_	_	-	_	_
	2. Capital Expenditure	420.20	150.10	180.10	200.10	130.10	132.10	135.10
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	320.10	-	-	-	_	-	-
	Other Development	100.10	150.10	180.10	200.10	130.10	132.10	135.10
SP. 29.3	Management Consultancy Services	129.21	250.52	295.22	335.00	134.21	141.32	147.13
	1. Current Expenditure	129.21	250.52	295.22	335.00	134.21	141.32	147.13
	Compensation of Employees	105.25	120.00	135.00	150.00	105.25	109.46	113.84
	Use of goods and services	23.96	130.52	160.22	185.00	28.96	31.86	33.29
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	_	_	_	_	_	_	_
	2. Capital Expenditure	<b>.</b>		-	_	-	-	_
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	-	_	-	-

Economi	c Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	location		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Other Development	_	-	-	-	-	-	_		
SP. 29.4	Counselling Policy and Services	-	238.00	284.00	349.00	110.00	119.80	125.09		
	1. Current Expenditure	-	238.00	284.00	349.00	110.00	119.80	125.09		
	Compensation of Employees	-	28.00	32.00	36.00	20.00	20.80	21.63		
	Use of goods and services	_	200.00	240.00	300.00	80.00	88.00	91.96		
	Grants And Other Transfers	_	_	_	_	_	_	_		
	Other Recurrent	_	10.00	12.00	13.00	10.00	11.00	11.50		
	2. Capital Expenditure	-	-	-	-	-	-	-		
	Acquisition of Non-Financial Assets	_	-	-	-	-	-	-		
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-		
	Other Development	_	_	-	-	_	_	_		
SP. 29.5	Government Training Services	-	3,288.17	3,375.25	3,615.86	2,691.22	2,781.22	2,826.22		
	1. Current Expenditure	-	2,453.98	2,531.28	2,607.22	2,240.22	2,240.22	2,240.22		
	Compensation of Employees	_	-	-	-	-	-	-		
	Use of goods and services	_	-	_	_	_	_	_		
	Grants And Other Transfers	_	2,453.98	2,531.28	2,607.22	2,240.22	2,240.22	2,240.22		
	Other Recurrent	_	-	-	-	-	-			
	2. Capital Expenditure	-	834.19	843.97	1,008.64	451.00	541.00	586.00		

Economi	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
	Assets         Capital Transfers of Govt.         Agencies         Other Development         Public Service         Transformation         1. Current Expenditure         Compensation of Employees         Use of goods and services         Grants And Other Transfers         Other Recurrent         2. Capital Expenditure         Acquisition of Non-Financial Assets         Capital Transfers of Govt.         Agencies	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	<ul> <li>Acquisition of Non-Financial Assets</li> <li>Capital Transfers of Govt. Agencies</li> <li>Other Development</li> <li>Public Service Transformation</li> <li>1. Current Expenditure</li> <li>Compensation of Employees</li> <li>Use of goods and services</li> <li>Grants And Other Transfers</li> <li>Other Recurrent</li> <li>2. Capital Expenditure</li> <li>Acquisition of Non-Financial Assets</li> <li>Capital Transfers of Govt. Agencies</li> <li>Other Development</li> </ul>							
		-	-	-	-	-	-	-
	1							
		-	834.19	843.97	1,008.64	451.00	541.00	586.00
	Other Development							
P.30:		-	5 20( 11	5 109 40	-	-	1 01/ 17	-
		1,407.91	5,206.11	5,198.49	5,576.92	1,670.38	1,816.17	1,916.88
	1. Current Expenditure	1,225.91	2,383.26	2,530.00	2,860.75	1,287.38	1,393.17	1,453.88
	Compensation of Employees	,	,	,	,	,		,
		350.95	424.04	464.04	521.04	382.42	397.72	413.63
	Use of goods and services	718.71	1,655.17	1,747.81	2,011.90	738.71	812.58	849.15
	Grants And Other Transfers		_			_		
	Other Recurrent	156.25	304.05	318.15	327.81	166.25	182.88	191.10
	2. Capital Expenditure	182.00	2,822.85	2,668.49	2,716.17	383.00	423.00	463.00
	Acquisition of Non-Financial							
		177.00	2,812.85	2,653.49	2,696.17	378.00	413.00	453.00
		-	-	-	-	-	-	-
	Other Development	5.00	10.00	15.00	20.00	5.00	10.00	10.00
	Sub-Programme (SP)	5.00	10.00	13.00	20.00	5.00	10.00	10.00
SP. 30.1	Huduma Kenya Delivery	1,341.45	5,095.96	5,070.39	5,431.02	1,603.92	1,744.38	1,841.97
		1,0 1110	.,			1,000.72	2,7 1100	1,011.77
		1,159.45	2,273.11	2,401.90	2,714.85	1,220.92	1,321.38	1,378.97
	Compensation of Employees	329.04	396.04	429.04	479.04	360.51	374.93	389.93
	Use of goods and services	675.16	1,575.02	1,657.71	1,911.00	695.16	764.68	799.09

Economi	ic Classification	Approved Budget	Resource 1	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Assets         Capital Transfers of Govt.         Agencies         Other Development         Public Service Reforms         1. Current Expenditure         Compensation of Employee         Use of goods and services         Grants And Other Transfers         Other Recurrent         2. Capital Expenditure         Acquisition of Non-Financia         Assets         Capital Transfers of Govt.         Agencies         Other Development							
		-	-	-	-	-	-	-
		155.25	302.05	315.15	324.81	165.25	181.78	189.95
	2. Capital Expenditure	182.00	2,822.85	2,668.49	2,716.17	383.00	423.00	463.00
	Acquisition of Non-Financial Assets	177.00	2,812.85	2,653.49	2,696.17	378.00	413.00	453.00
	*	-	-	-	-			
	Other Development	5.00	10.00	15.00	20.00	5.00	10.00	10.00
SP. 30.2	Public Service Reforms	66.46	110.15	128.10	145.90	66.46	71.79	74.91
	1. Current Expenditure	66.46	110.15	128.10	145.90	66.46	71.79	74.91
	Compensation of Employees	21.91	28.00	35.00	42.00	21.91	22.79	23.70
	Use of goods and services	43.55	80.15	90.10	100.90	43.55	47.91	50.06
	Grants And Other Transfers	_	_	-	_			
	Other Recurrent	1.00	2.00	3.00	3.00	1.00	1.10	1.15
	2. Capital Expenditure	-	-	-	-	-	-	_
	Acquisition of Non-Financial Assets	-	_	_	_	_	_	-
	Capital Transfers of Govt.	_	_	_	_	_	_	_
		-	_	-	_	_	_	-
P.31:	General Administration Planning and Support Services	599.80	857.00	953.00	1,058.00	629.86	678.66	708.00

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1. Current Expenditure	568.96	817.00	903.00	998.00	599.86	644.19	667.90
	Compensation of Employees	221.35	274.00	287.00	301.00	222.23	229.22	235.19
	Use of goods and services	290.20	469.00	531.00	601.00	325.34	357.45	372.61
	Grants And Other Transfers	-	_	_	-	_	-	_
	Other Recurrent	57.41	74.00	85.00	96.00	52.29	57.52	60.11
	2. Capital Expenditure	30.84	40.00	50.00	60.00	30.00	34.47	40.10
	Acquisition of Non-Financial Assets	30.84	40.00	50.00	60.00	30.00	34.47	40.10
	Capital Transfers of Govt. Agencies	-	_	_	_	_	_	-
	Other Development	_	-	_	_	_	_	_
	Sub-Programme (SP)							
SP. 31.1	Human Resource and Support Services	521.56	643.30	710.00	779.00	517.48	558.16	582.35
	1. Current Expenditure	490.72	603.30	660.00	719.00	487.48	523.69	542.25
	Compensation of Employees	187.41	202.30	208.00	212.00	170.29	175.20	179.01
	Use of goods and services	250.90	348.00	388.00	432.00	270.90	297.57	310.03
	Grants And Other Transfers	-	_	_	_			
	Other Recurrent	52.41	53.00	64.00	75.00	46.29	50.92	53.21
	2. Capital Expenditure	30.84	40.00	50.00	60.00	30.00	34.47	40.10
	Acquisition of Non-Financial Assets	30.84	40.00	50.00	60.00	30.00	34.47	40.10

Economi	c Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Capital Transfers of Govt. Agencies	-	-	_	_	_	_	-
	Other Development	-	_	_	_	_	_	_
SP. 31.2	Financial Management Services	68.77	95.00	112.00	129.00	73.77	79.11	82.49
	1. Current Expenditure	68.77	95.00	112.00	129.00	73.77	79.11	82.49
	Compensation of Employees	33.94	43.00	49.00	56.00	33.94	35.30	36.71
	Use of goods and services	33.83	50.00	60.00	70.00	37.83	41.61	43.49
	Grants And Other Transfers	-	-	_	_	-	-	-
	Other Recurrent	1.00	2.00	3.00	3.00	2.00	2.20	2.30
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	_	_	_	_	_	_
	Other Development	-	_	_	_	_	_	_
SP. 31.3	Information Communication Services	9.47	30.00	35.00	37.00	10.47	11.52	12.04
	1. Current Expenditure	9.47	30.00	35.00	37.00	10.47	11.52	12.04
	Compensation of Employees	-	-	-	-	-		-
	Use of goods and services	5.47	15.00	23.00	27.00	6.47	7.12	7.44
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	4.00	15.00	12.00	10.00	4.00	4.40	4.60

Econom	ic Classification	Approved Budget	Resource	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	2. Capital Expenditure							
	Acquisition of Non-Financial Assets	-	-	-	-	-	_	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	_	-
	Other Development	_	_	-	_	-	_	-
SP. 31.4	Central Project, Planning and Management Services	-	88.70	96.00	113.00	28.14	29.87	31.12
	1. Current Expenditure	-	88.70	96.00	113.00	28.14	29.87	31.12
	Compensation of Employees	-	28.70	30.00	33.00	18.00	18.72	19.47
	Use of goods and services	_	56.00	60.00	72.00	10.14	11.15	11.66
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	_	4.00	6.00	8.00	_	_	_
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	_	-	_	-	_	_
	Other Development	_	_	_	_	_	_	-
COMM	ISSION ON REVENUE ALLO	CATION						
P.32:	Intergovernmental Revenue and Financial Matters	491.96	687.10	669.83	688.93	501.34	551.43	574.04
	1. Current Expenditure	491.96	687.10	669.83	688.93	501.34	551.43	574.04
	Compensation of Employees	234.46	244.16	257.91	263.91	243.84	253.04	262.23

Economi	c Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Use of goods and services							
		217.75	386.65	377.40	381.55	243.44	282.93	294.80
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	39.75	56.29	34.52	43.47	14.06	15.46	17.01
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt.							
	Agencies Other Development	-	-	-		-	-	
	Sub-Programme (SP)	-	-	-	-	-	-	-
SP. 32.1	Equitable sharing of revenue	18.09	34.80	52.37	48.28	15.25	46.42	42.07
	1. Current Expenditure	18.09	34.80	52.37	48.28	15.25	46.42	42.07
	Compensation of Employees	_	-	_	_	-	_	_
	Use of goods and services	18.09	34.80	52.37	48.28	15.25	46.42	42.07
	Grants And Other Transfers	-	-	-	_	-	_	-
	Other Recurrent	_	_	_	_	_	_	_
	2. Capital Expenditure	_	_	-	_	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	_	_	-	_	-	-
	Other Development	_	_	_	_	_	_	_

Econom	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP. 32.2	Public Financial Management & Revenue Enhancement	13.39	74.09	60.21	55.10	13.39	13.10	13.88
	1. Current Expenditure	13.39	74.09	60.21	55.10	13.39	13.10	13.88
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	13.39	74.09	60.21	55.10	13.39	13.10	13.88
	Grants And Other Transfers	-	-	-	-	_	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	_	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP. 32.3	Transitional equalization and stakeholder management	26.42	31.62	14.29	19.11	21.15	14.29	18.42
	1. Current Expenditure	26.42	31.62	14.29	19.11	21.15	14.29	18.42
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	26.42	31.62	14.29	19.11	21.15	14.29	18.42
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	_	_	_	_	_	_	_
	2. Capital Expenditure	-	-	_	_	_	-	-

Economi	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Acquisition of Non-Financial AssetsCapital Transfers of Govt. AgenciesOther Development4General Administration and Support services1. Current ExpenditureCompensation of EmployeesUse of goods and servicesGrants And Other TransfersOther Recurrent2. Capital ExpenditureAcquisition of Non-Financial 							
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Other Development							
SP. 32.4	General Administration and	-	-	-	-	-	-	-
51.02		434.06	546.59	542.96	566.44	451.55	477.62	499.67
	_	434.06	546.59	542.96	566.44	451.55	477.62	499.67
	Compensation of Employees							
		234.46	244.16	257.91	263.91	243.84	253.04	262.23
	Use of goods and services	1.50.05			2.0.0.5	100.55	200.12	220 12
		159.85	246.14	250.53	259.06	193.65	209.12	220.43
	Grants And Other Transfers	_	_					-
	Other Recurrent	-	-	-	-	-	-	-
	Other Recurrent	39.75	56.29	34.52	43.47	14.06	15.46	17.01
	2. Capital Expenditure	57.10	00.27	51.52	13.17	11.00	15.10	17.01
		-	-	-	-	-	-	-
	Acquisition of Non-Financial							
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Other Development		_			_		
PUBLIC	SERVICE COMMISSION	-	-	-	-	-	-	
P.33:								
		936.15	1,622.18	1,614.36	1,683.42	977.80	1,014.88	1,055.93
			,	,	,		,	,
	_	909.85	1,576.88	1,562.14	1,626.46	932.50	962.66	998.97
	Compensation of Employees							
		531.88	539.48	550.83	563.95	523.77	543.23	559.81
	Use of goods and services	200.01		000 50	0.01.01	244.07	250.04	0.00.45
		309.81	786.71	830.60	821.04	341.85	350.04	369.42

Econom	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Grants And Other Transfers	Budget         2022/23           -         -           68.16         2           26.30         2           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           889.47         1           863.17         1           493.77         2           301.24         -           -         -           68.16         2           26.30         2						
		-	-	-	-	-	-	-
	Other Recurrent	68.16	250.68	180.71	241.47	66.88	69.38	69.74
	2. Capital Expenditure	26.30	45.30	52.22	56.96	45.30	52.22	56.96
	Acquisition of Non-Financial Assets	26.30	45.30	52.22	56.96	45.30	52.22	56.96
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	-
	Other Development	_	_	_	_	_	_	_
	Sub-Programme (SP)							
SP. 33.1	Administration	889.47	1,534.63	1,527.51	1,593.71	932.40	970.38	1,008.74
	1. Current Expenditure		1,489.33	1,475.29	1,536.75	887.10	918.16	951.78
	Compensation of Employees		503.35	517.45	529.84	489.13	509.89	525.74
	Use of goods and services		735.29	777.13	765.44	331.09	338.89	356.31
	Grants And Other Transfers		_	_	_	_	-	_
	Other Recurrent	68 16	250.68	180.71	241.47	66.88	69.38	69.74
	2. Capital Expenditure		45.30	52.22	56.96	45.30	52.22	56.96
	Acquisition of Non-Financial Assets		45.30	52.22	56.96	45.30	52.22	56.96
	Capital Transfers of Govt. Agencies		_	_	_	-	_	-
	Other Development	-	_	_	_	_	_	-
SP. 33.2	Board Management Services	46.67	87.55	86.85	89.71	45.39	44.50	47.19

Econon	nic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1. Current Expenditure	46.67	87.55	86.85	89.71	45.39	44.50	47.19
	Compensation of Employees	38.10	36.13	33.38	34.11	34.63	33.34	34.08
	Use of goods and services	8.57	51.42	53.47	55.60	10.76	11.16	13.11
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	_	_	_		_	_	_
	2. Capital Expenditure	_				-		
	Acquisition of Non-Financial Assets	_	-					
	Capital Transfers of Govt. Agencies	-	-	-	_	-	-	-
	Other Development	-	_	-	-	_	_	_
P.34:	Human Resource Management and Development	1,445.67	2,090.60	2,343.25	2,483.66	1,521.73	1,538.81	1,556.97
	1. Current Expenditure	1,445.67	2,090.60	2,343.25	2,483.66	1,521.73	1,538.81	1,556.97
	Compensation of Employees	1,189.89	1,470.53	1,537.09	1,567.18	1,246.75	1,255.15	1,265.33
	Use of goods and services	255.79	620.08	806.16	916.48	274.98	283.66	291.64
	Grants And Other Transfers	-	_	_	_	_	_	_
	Other Recurrent		_			_		
	2. Capital Expenditure					-		
	Acquisition of Non-Financial Assets	-	-	-	-	_	-	_

Economi	c Classification	Approved Budget	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Management Consultancy Services         1. Current Expenditure         Compensation of Employees         Use of goods and services         Grants And Other Transfers         Other Recurrent         2. Capital Expenditure         Acquisition of Non-Financial Assets         Capital Transfers of Govt.	_	_	-	_	_	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP. 34.1	Management Consultancy Services	55.60	72.09	74.24	75.67	55.73	53.73	58.47
	1. Current Expenditure	55.60	72.09	74.24	75.67	55.73	53.73	58.47
	Compensation of Employees	41.07	39.52	40.37	41.11	39.52	36.89	41.11
	Use of goods and services	14.52	32.56	33.87	34.56	16.21	16.84	17.36
	Grants And Other Transfers	-	-	-	-	-	-	_
	Other Recurrent	_	_	_	_	_	_	-
	2. Capital Expenditure	_		_	_	_	-	_
		-	_	-	-	_	_	_
		_	_	_	_	_	_	_
	Other Development	_	_	_	_	_	_	_
SP. 34.2	Human Resource Management	194.80	313.66	325.05	339.63	245.73	264.29	272.36
	1. Current Expenditure	194.80	313.66	325.05	339.63	245.73	264.29	272.36
	Compensation of Employees	81.07	151.07	155.00	157.45	127.29	141.23	145.49
	Use of goods and services	113.73	162.59	170.05	182.19	118.44	123.06	126.87
	Grants And Other Transfers	-	-	-	-	-	_	-

Economi	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Recurrent	_	_	_	_	_	_	_
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	_	-	-	-
	Other Development	-	-	-	_	-	-	-
SP. 34.3	Human Resource Development	1,195.28	1,704.86	1,943.96	2,068.36	1,220.27	1,220.79	1,226.14
	1. Current Expenditure	1,195.28	1,704.86	1,943.96	2,068.36	1,220.27	1,220.79	1,226.14
	Compensation of Employees	1,067.74	1,279.94	1,341.72	1,368.63	1,079.94	1,077.03	1,078.74
	Use of goods and services	127.54	424.92	602.24	699.73	140.33	143.76	147.40
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	_	_	_	-	-	_
	2. Capital Expenditure	-	-	_	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	_	_	_	_	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.35:	Governance and National Values	147.72	352.46	365.13	392.02	150.96	155.51	159.23
	1. Current Expenditure	147.72	352.46	365.13	392.02	150.96	155.51	159.23
	Compensation of Employees	93.78	87.05	89.10	90.76	87.05	89.10	90.76

Economi	ic Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A				
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26		
	Use of goods and services									
		53.94	265.42	276.03	301.27	63.92	66.41	68.47		
	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. 35.1	Compliance and Quality									
	Assurance	100.16	198.41	204.96	220.31	81.15	82.97	84.47		
	1. Current Expenditure	100.16	198.41	204.96	220.31	81.15	82.97	84.47		
	Compensation of Employees	68.14	43.38	43.73	44.01	43.38	43.73	44.01		
	Use of goods and services	32.02	155.03	161.23	176.30	37.77	39.24	40.46		
	Grants And Other Transfers	_	_	_	_	_	_	_		
	Other Recurrent	_	_	_	_	_	_	_		
	2. Capital Expenditure	-	-	_	_	_	_	-		
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-		
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-		
	Other Development	_	-	-	_	-	-	-		

Econom	ic Classification	Approved Budget	Resource I	esource Requirement Resource Allocation				
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP. 35.2	Ethics Governance and National Values	47.55	154.06	160.17	171.72	69.82	72.54	74.76
	1. Current Expenditure	47.55	154.06	160.17	171.72	69.82	72.54	74.76
	Compensation of Employees	25.64	43.67	45.37	46.75	43.67	45.37	46.75
	Use of goods and services	21.92	110.39	114.81	124.97	26.15	27.17	28.01
	Grants And Other Transfers	-	-	_	_	_	_	_
	Other Recurrent	_	_	_	_	_	_	_
	2. Capital Expenditure	-	-	-	-	_	-	-
	Acquisition of Non-Financial Assets	-	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.36:	Performance and Productivity Management	52.60	121.37	126.48	134.00	61.76	64.22	65.73
	1. Current Expenditure	52.60	121.37	126.48	134.00	61.76	64.22	65.73
	Compensation of Employees	34.60	41.68	42.71	43.55	41.68	42.71	43.55
	Use of goods and services	18.00	79.69	83.78	90.44	20.08	21.51	22.18
	Grants And Other Transfers	-	_	_	_	_	_	_
	Other Recurrent	-	_	_	_	_	_	_
	2. Capital Expenditure	-	-	-	-	-	_	_
	Acquisition of Non-Financial Assets	-	-	-	_	-	-	-

Economi	ic Classification	Approved Budget	Resource	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_
	Other Development	_	_	_	_	_	_	_
	Sub-Programme (SP)							
SP.36.1	Performance and Productivity Management	52.60	121.37	126.48	134.00	61.76	64.22	65.73
	1. Current Expenditure	52.60	121.37	126.48	134.00	61.76	64.22	65.73
	Compensation of Employees	34.60	41.68	42.71	43.55	41.68	42.71	43.55
	Use of goods and services	18.00	79.69	83.78	90.44	20.08	21.51	22.18
	Grants And Other Transfers	_	_	_	-	_	_	_
	Other Recurrent	_	_	_	-	_	_	_
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	-	_	_	_
	Capital Transfers of Govt. Agencies	_	-	_	-	_	-	-
	Other Development	_	_	_	-	_	_	_
P.37:	Administration of Quasi- Judicial Functions	-	238.12	252.72	266.00	54.99	66.71	79.85
	1. Current Expenditure	-	238.12	252.72	266.00	54.99	66.71	79.85
	Compensation of Employees	_	34.32	35.80	37.47	4.99	8.16	12.99
	Use of goods and services	_	203.80	216.92	228.54	50.00	58.55	66.87
	Grants And Other Transfers		-			-		

Economi	Economic Classification		Resource I	Requirement		Resource A	Allocation	
		Budget 2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Recurrent	_	_		_	_	_	_
	2. Capital Expenditure		-					
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	_	_	-	_	_	_
	Other Development	_	_	_	_	_	_	_
	Sub-Programme (SP)							
SP. 37.1	Court Litigation & Regulations	-	149.28	159.51	168.24	29.99	37.96	46.79
	1. Current Expenditure	-	149.28	159.51	168.24	29.99	37.96	46.79
	Compensation of Employees	_	18.28	19.03	19.97	4.99	8.16	12.99
	Use of goods and services	_	131.00	140.48	148.28	25.00	29.80	33.81
	Grants And Other Transfers	_	-	_	-	_	_	_
	Other Recurrent	_	-	_	-	_	_	_
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	_	_	-	_	_	_
	Other Development	-	-	_	-	_	_	_
SP. 37.2	Administration of Court Appeals	-	88.84	93.21	97.76	25.00	28.75	33.06
	1. Current Expenditure	-	88.84	93.21	97.76	25.00	28.75	33.06

Econon	nic Classification	Approved Budget	Resource I	Requirement		Resource	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Compensation of Employees	Budget       2022/23       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -						
		-	16.04	16.77	17.50	-	-	-
	Use of goods and services	-	72.80	76.44	80.26	25.00	28.75	33.06
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	_	-	-	_	-	_	_
	2. Capital Expenditure	_	-	-	_	-	-	-
	Acquisition of Non-Financial Assets		_	_		_	_	_
	Capital Transfers of Govt. Agencies	_	_	_		_	_	_
	Other Development	_	_	_		_	_	_
SALAF	RIES & REMUNERATION CON	MISSION	<u> </u>				_	
P.38:	Salaries and Remuneration Management in the Public Service	612.50	987.49	820.10	841.58	612.50	637.02	664.54
	1. Current Expenditure	612.50	987.49	820.10	841.58	612.50	637.02	664.54
	Compensation of Employees		304.43	315.89	327.36	304.40	315.89	327.36
	Use of goods and services	193.62	444.64	389.73	399.74	193.62	206.65	222.70
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	114.48	238.42	114.48	114.48	114.48	114.48	114.48
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	_	-	-	_	-	-

Economi	c Classification	Approved Budget	Resource R	Requirement		Resource A	Allocation	n	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Capital Transfers of Govt.	- - 612.50 612.50 304.40 193.62 - 114.48 - - - -							
	Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP. 38.1	Remuneration and Benefits Management	612.50	987.49	820.10	841.58	612.50	637.02	664.54	
	1. Current Expenditure	612.50	987.49	820.10	841.58	612.50	637.02	664.54	
	Compensation of Employees	304.40	304.43	315.89	327.36	304.40	315.89	327.36	
	Use of goods and services	193.62	444.64	389.73	399.74	193.62	206.65	222.70	
	Grants And Other Transfers		-	_	_	_	_	_	
	Other Recurrent	114.48	238.42	114.48	114.48	114.48	114.48	114.48	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	_	_	_	_	_	
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_	
	Other Development	-	_	_	_	_	_	-	
AUDITO	DR GENERAL	1							
P.39:	Audit Services	8,845.92	12,694.37	13,276.58	13,887.91	7,772.78	8,105.96	8,436.96	
	1. Current Expenditure	8,465.31	11,644.37	12,226.58	12,837.91	7,283.10	7,544.55	7,826.34	
	Compensation of Employees	4,418.44	4,744.30	4,981.51	5,230.59	4,586.10	4,759.14	4,932.05	
	Use of goods and services	3,700.91	5,649.18	5,931.64	6,228.22	2,425.96	2,505.12	2,602.63	

Economi	ic Classification	Approved Budget	Resource F	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Grants And Other Transfers							
		-	-	-	-	-	-	-
	Other Recurrent	345.97	1,250.89	1,313.43	1,379.11	271.05	280.29	291.66
	2. Capital Expenditure	380.61	1,050.00	1,050.00	1,050.00	489.68	561.41	610.62
	Acquisition of Non-Financial Assets	380.61	1,050.00	1,050.00	1,050.00	489.68	561.41	610.62
	Capital Transfers of Govt. Agencies	-	-	_	_	_	-	-
	Other Development	-	_	_	_	_	_	_
	Sub-Programme (SP)							
SP. 39.1	National Government Audit	6,968.45	10,342.61	10,807.24	11,295.10	6,107.79	6,380.63	6,647.65
	1. Current Expenditure	6,587.84	9,292.61	9,757.24	10,245.10	5,618.11	5,819.22	6,037.03
	Compensation of Employees	3,282.83	3,524.94	3,701.19	3,886.24	3,407.40	3,535.98	3,664.44
	Use of goods and services	2,959.05	4,516.78	4,742.62	4,979.75	1,939.66	2,002.96	2,080.92
	Grants And Other Transfers	-	-	_	-	_		
	Other Recurrent	345.97	1,250.89	1,313.43	1,379.11	271.05	280.29	291.66
	2. Capital Expenditure	380.61	1,050.00	1,050.00	1,050.00	489.68	561.41	610.62
	Acquisition of Non-Financial Assets	380.61	1,050.00	1,050.00	1,050.00	489.68	561.41	610.62
	Capital Transfers of Govt. Agencies	_	-	-	-	_	_	_
	Other Development	_	-	-	_	_	_	_
SP. 39.2	County Government Audit	993.33	1,174.70	1,233.44	1,295.11	939.69	974.35	1,010.16

Economi	c Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	1. Current Expenditure	993.33	1,174.70	1,233.44	1,295.11	939.69	974.35	1,010.16
	Compensation of Employees	754.51	810.16	850.67	893.20	783.14	812.69	842.22
	Use of goods and services	238.82	364.54	382.77	401.91	156.55	161.66	167.95
	Grants And Other Transfers	_	-	-	-	-	-	-
	Other Recurrent	_	-	-	_	_	_	-
	2. Capital Expenditure	_	_	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	-	-	_	_	_	-
	Other Development	_	-	-	_	_	_	-
SP. 39.3	CDF Audit	109.10	166.53	174.86	183.60	71.51	73.85	76.72
	1. Current Expenditure	109.10	166.53	174.86	183.60	71.51	73.85	76.72
	Compensation of Employees	_	_	_	_	_	_	_
	Use of goods and services	109.10	166.53	174.86	183.60	71.51	73.85	76.72
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	_	_	_	_	_	_	_
	2. Capital Expenditure		_		-		_	
	Acquisition of Non-Financial Assets	_						
	Capital Transfers of Govt. Agencies	-	-	-	_	_	_	-

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Development	-	-	-	_	_	-	-
SP. 39.4	Special Audits	775.04	1,010.53	1,061.05	1,114.11	653.79	677.14	702.43
	1. Current Expenditure	775.04	1,010.53	1,061.05	1,114.11	653.79	677.14	702.43
	Compensation of Employees	381.09	409.20	429.66	451.14	395.55	410.48	425.39
	Use of goods and services	393.94	601.33	631.39	662.96	258.23	266.66	277.04
	Grants And Other Transfers	-	_	_	_	_	_	_
	Other Recurrent	_	-	_	_	_	_	_
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	_	_	_	_	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	_	-
	Other Development	-	-	-	_	_	_	_
CONTR	OLLER OF BUDGET		1	- 1				
P.40:	Control and Management of Public finances	702.37	992.89	1,018.78	1,045.44	748.97	847.48	878.95
	1. Current Expenditure	702.37	992.89	1,018.78	1,045.44	748.97	847.48	878.95
	Compensation of Employees	400.07	448.31	461.76	475.62	416.07	431.77	447.46
	Use of goods and services	182.18	357.45	368.17	379.22	204.57	280.30	291.51
	Grants And Other Transfers	-	_	_	-	_	_	_
	Other Recurrent	120.12	187.13	188.84	190.61	128.33	135.41	139.98

Economi	c Classification	Approved Budget	Resource Requirement			Resource Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	_	-	_	_	_	_
	Other Development	_	_	_	_	_	_	_
	Sub-Programme (SP)							
SP. 40.1	Authorisation of withdrawal from public funds	177.40	210.10	217.66	225.50	185.98	205.27	213.48
	1. Current Expenditure	177.40	210.10	217.66	225.50	185.98	205.27	213.48
	Compensation of Employees	125.80	125.95	130.99	136.23	125.95	130.99	136.23
	Use of goods and services	50.01	75.74	78.01	80.35	56.87	70.33	73.15
	Grants And Other Transfers	_	_	_	_	_	_	_
	Other Recurrent	1.59	8.41	8.66	8.92	3.16	3.94	4.10
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_
	Capital Transfers of Govt. Agencies	_	_	_	_	_	_	_
	Other Development	-	_	_	_	_	_	_
SP. 40.2	Budget Review and Analysis	56.73	133.41	137.41	141.53	83.98	92.93	96.64
	1. Current Expenditure	56.73	133.41	137.41	141.53	83.98	92.93	96.64

Economi	c Classification	Approved Budget	Resource I	Requirement		<b>Resource</b> A	Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Compensation of Employees	50.49	72.19	74.36	76.59	57.37	59.67	62.05	
	Use of goods and services	6.25	50.68	52.20	53.77	24.61	30.76	31.99	
	Grants And Other Transfers	_	-	-	_	_	_	_	
	Other Recurrent	_	10.53	10.85	11.18	2.00	2.50	2.60	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_	
	Capital Transfers of Govt. Agencies	_	-	-	_	_	_	_	
	Other Development	-	-	-	_	-	-	_	
SP. 40.3	General Administration and Planning	422.13	585.84	598.26	611.00	431.30	494.61	511.97	
	1. Current Expenditure	422.13	585.84	598.26	611.00	431.30	494.61	511.97	
	Compensation of Employees	201.07	226.47	232.01	237.66	210.72	218.20	225.34	
	Use of goods and services	102.54	193.10	198.89	204.86	98.96	149.03	155.00	
	Grants And Other Transfers	-	-	-	-	-	-	_	
	Other Recurrent	118.53	166.28	167.36	168.48	121.62	127.37	131.63	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	_	_	_	_	_	_	_	
	Capital Transfers of Govt. Agencies	-	-	-	-	_	-	_	
	Other Development	_	_	_	_	_	_	_	

Economi	c Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP. 40.4	Research & Development.	46.10	63.54	65.45	67.41	47.72	54.68	56.85
	1. Current Expenditure	46.10	63.54	65.45	67.41	47.72	54.68	56.85
	Compensation of Employees	22.72	23.69	24.41	25.14	22.03	22.91	23.83
	Use of goods and services	23.38	37.93	39.07	40.24	24.14	30.17	31.38
	Grants And Other Transfers	-	_	_	_	_	_	_
	Other Recurrent	-	1.91	1.97	2.03	1.55	1.60	1.64
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	_	_	-	_	-	-
COMMI	SSION ON ADMINISTRATIV	<b>E JUSTICE</b>						
P.41:	Promotion of Administrative Justice	724.32	1,621.38	1,751.11	1,921.35	779.84	810.82	842.98
	1. Current Expenditure	724.32	1,621.38	1,751.11	1,921.35	779.84	810.82	842.98
	Compensation of Employees	408.62	429.03	455.88	480.79	414.14	429.77	445.38
	Use of goods and services	234.81	717.15	791.36	870.50	282.50	290.05	298.60
	Grants And Other Transfers	-	_	-	_	_	_	_
	Other Recurrent	80.89	475.20	503.87	570.06	83.20	91.00	99.00
	2. Capital Expenditure	-	-	-	-	-	-	-

Economi	ic Classification	Approved Budget	Resource I	Requirement		Resource A	Allocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Acquisition of Non-Financial Assets	_			_			
	Capital Transfers of Govt. Agencies	-	-		_	-		
	Other Development	_	-	_	_	_	_	_
	Sub-Programme (SP)							
SP. 41.1	General Administration and Support Services	517.89	978.37	1,042.86	1,146.27	529.42	541.05	556.00
	1. Current Expenditure	517.89	978.37	1,042.86	1,146.27	529.42	541.05	556.00
	Compensation of Employees	271.76	285.34	299.61	314.59	274.42	278.00	285.00
	Use of goods and services	177.42	342.39	379.13	417.05	185.00	188.05	191.00
	Grants And Other Transfers	_	_	_	-	_	-	_
	Other Recurrent	68.71	350.64	364.12	414.63	70.00	75.00	80.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	_	-	_	-	-
	Other Development	_	_	_	-	_	-	_
SP. 41.2	Administrative Justice Services	166.09	316.63	342.08	369.73	172.50	183.00	193.00
	1. Current Expenditure	166.09	316.63	342.08	369.73	172.50	183.00	193.00
	Compensation of Employees	114.74	120.47	126.50	132.82	116.50	122.00	127.00
	Use of goods and services	43.04	176.93	194.62	214.08	47.00	50.00	53.00

Econom	ic Classification	Approved Budget	Resource R	equirement		Resource A	llocation	
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Grants And Other Transfers							
		-	-	-	-	-	-	-
	Other Recurrent	8.31	19.23	20.96	22.83	9.00	11.00	13.00
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	_	_	_	-	_	-	_
	Capital Transfers of Govt. Agencies	_	_	_	-	_	-	_
	Other Development	_	_	-	-	_	-	_
SP. 41.3	Access to Information Services	40.34	326.38	366.17	405.35	77.92	86.77	93.98
	1. Current Expenditure	40.34	326.38	366.17	405.35	77.92	86.77	93.98
	Compensation of Employees	22.12	23.22	29.77	33.38	23.22	29.77	33.38
	Use of goods and services	14.35	197.83	217.61	239.37	50.50	52.00	54.60
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	3.87	105.33	118.79	132.60	4.20	5.00	6.00
	2. Capital Expenditure	5.01	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	_	_	-	-	_	-	-
	Other Development	_	_	_	-	_	-	_
PAIR SH	ECTOR TOTAL	245,798.48	442,609.39	494,708.47	612,101.00	277,781.35	352,312.82	469,926.10

Approved Estimates 49,339.30 10,049.91 39,289.39 28,198.06 21,141.23	<b>2023/24</b> <b>63,797.00</b> 12,299.71 <b>51,497.29</b> 33,614.74	2024/25 68,766.46 13,122.55 55,643.91	2025/26 73,591.18 13,821.91 59,769.27	6,682.81 <b>30,471.93</b>	<b>2024/25</b> <b>39,058.47</b> 6,965.03	<b>2025</b> /2 <b>40,671</b> 7,138
10,049.91 <b>39,289.39</b> 28,198.06	12,299.71 <b>51,497.29</b>	13,122.55 <b>55,643.91</b>	13,821.91	6,682.81		
10,049.91 <b>39,289.39</b> 28,198.06	12,299.71 <b>51,497.29</b>	13,122.55 <b>55,643.91</b>	13,821.91	6,682.81		
<b>39,289.39</b> 28,198.06	51,497.29	55,643.91			6,965.03	7,138
28,198.06			59,769.27	30 471 93		1
	33,614.74			50,771.75	32,093.44	33,53
21,141.23		36,558.93	39,735.98	29,818.59	31,095.67	32,33
	30,182.26	32,207.53	33,855.20	7,336.15	7,962.80	8,33
363.63	824.21	887.07	941.79	601.19	675.94	72
469.23	900.83	988.88	1,078.98	565.56	623.71	68
889.20	2,345.67	2,501.05	2,695.21	1,165.29	1,228.34	1,32
4,433.57	4,465.08	4,668.23	4,674.00	37.24	40.68	4
0.03	9.19	9.67	10.36	9.16	9.64	1
482.18	1,581.36	1,728.80	1,886.08	492.36	571.19	62
109.46	158.13	166.96	176.10	141.96	149.58	15
14,393.93	19,897.79	21,256.88	22,392.67	4,323.39	4,663.73	4,75
	889.20 4,433.57 0.03 482.18 109.46	889.20         2,345.67           4,433.57         4,465.08           0.03         9.19           482.18         1,581.36           109.46         158.13	889.20         2,345.67         2,501.05           4,433.57         4,465.08         4,668.23           0.03         9.19         9.67           482.18         1,581.36         1,728.80           109.46         158.13         166.96	889.20         2,345.67         2,501.05         2,695.21           4,433.57         4,465.08         4,668.23         4,674.00           0.03         9.19         9.67         10.36           482.18         1,581.36         1,728.80         1,886.08           109.46         158.13         166.96         176.10	889.20         2,345.67         2,501.05         2,695.21         1,165.29           4,433.57         4,465.08         4,668.23         4,674.00         37.24           0.03         9.19         9.67         10.36         9.16           482.18         1,581.36         1,728.80         1,886.08         492.36           109.46         158.13         166.96         176.10         141.96	889.20         2,345.67         2,501.05         2,695.21         1,165.29         1,228.34           4,433.57         4,465.08         4,668.23         4,674.00         37.24         40.68           0.03         9.19         9.67         10.36         9.16         9.64           482.18         1,581.36         1,728.80         1,886.08         492.36         571.19           109.46         158.13         166.96         176.10         141.96         149.58

## Table 3. 8: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount KSh. Million)

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	GROSS	327.66	744.87	743.30	759.53	377.66	396.54	415.43
	AIA	-	-	-	-	-	-	-
	NET	327.66	744.87	743.30	759.53	377.66	396.54	415.43
1	Compensation to Employees	162.00	177.87	183.21	188.70	177.87	183.21	188.70
	Other Recurrent;	165.66	567.00	560.09	570.83	199.79	213.33	226.73
	Insurance	16.00	20.00	20.80	21.00	20.00	20.80	21.00
	Utilities	1.40	1.50	1.55	1.60	1.50	1.55	1.60
	Rent	50.70	51.00	52.00	52.50	51.00	52.00	52.50
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	1.30	1.40	1.50	1.60	1.40	1.50	1.60
	Gratuity	-	-	-	-	-	-	-
	Others	96.26	493.10	484.24	494.13	125.89	137.48	150.03
2	Council of Governors (CoG) Secretariat							
	GROSS	210.64	302.47	320.47	351.44	260.64	273.67	286.70
	AIA	-	-	-	-	-	-	-
	NET	210.64	302.47	320.47	351.44	260.64	273.67	286.70
	Compensation to Employees	139.18	143.36	147.66	152.09	143.36	147.66	152.09
	Other Recurrent;	71.46	159.11	172.81	199.35	117.28	126.01	134.61

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Insurance	14.24	13.82	14.24	14.66	13.82	14.24	14.66
	Utilities	3.15	6.50	6.63	6.76	6.50	6.63	6.76
	Rent	28.73	30.17	31.67	33.25	30.17	31.67	33.25
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	2.10	2.21	2.32	2.38	2.21	2.32	2.38
	Gratuity	-	-	_	-	-	-	-
	Others	23.24	106.41	117.95	142.30	64.58	71.15	77.56
	TOTAL FOR DEVOLUTION	538.30	1,047.34	1,063.77	1,110.97	638.30	670.21	702.13
THE	NATIONAL TREASURY							
3	Kenya Revenue Authority (KRA)							
	GROSS	24,126.57	37,957.61	41,715.96	45,887.56	27,126.57	28,315.00	29,524.15
	AIA	2,949.30	3,839.00	4,222.90	4,645.19	2,949.30	2,929.00	2,929.00
	NET	21,177.27	34,118.61	37,493.06	41,242.37	24,177.27	25,386.00	26,595.15
	Compensation to Employees	21,811.14	26,042.30	28,646.53	31,511.19	23,998.99	24,996.59	25,995.00
	Other Recurrent;	2,315.42	11,915.31	13,069.43	14,376.37	3,127.58	3,318.41	3,529.15
	Insurance	63.80	254.72	280.20	308.22	232.00	255.00	280.00
	Utilities	149.06	702.81	773.09	850.39	450.00	495.00	544.00
	Rent	414.07	1,409.70	1,550.67	1,705.74	561.00	617.00	678.00

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Subscriptions to International Organizations	9.23	34.01	37.41	41.15	34.01	37.41	41.15
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	410.02	1,423.75	1,566.12	1,722.73	410.00	451.00	496.00
	Gratuity	-	-	-	-	-	-	-
	Others	1,269.24	8,090.32	8,861.94	9,748.14	1,440.57	1,463.00	1,490.00
4	Financial Reporting Centre							
	GROSS	619.07	1,310.39	1,355.11	1,374.13	619.07	649.95	680.90
	AIA	-	-	-	-	-	-	-
	NET	619.07	1,310.39	1,355.11	1,374.13	619.07	649.95	680.90
	Compensation to Employees	372.76	608.26	614.34	620.49	608.26	614.34	620.49
	Other Recurrent;	246.31	702.13	740.77	753.64	10.81	35.61	60.41
	Insurance	24.00	40.95	45.05	47.30	10.81	35.61	47.30
	Utilities	15.00	16.37	18.00	18.90	-	-	13.11
	Rent	48.00	61.08	64.13	67.34	-	-	-
	Subscriptions to International Organizations	5.30	2.00	2.20	2.42	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	5.50	3.78	4.54	4.76	-	-	-
	Gratuity	-	_	-	-	-	-	-
	Others	148.51	577.95	606.85	612.92	-	-	-

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
5	Competition Authority of Kenya							
	GROSS	276.10	546.10	562.41	578.71	546.10	562.41	578.71
	AIA	-	200.00	200.00	200.00	200.00	200.00	200.00
	NET	276.10	346.10	362.41	378.71	346.10	362.41	378.71
	Compensation to Employees	249.59	252.00	270.00	272.00	252.00	270.00	272.00
	Other Recurrent;	26.51	294.10	292.41	306.71	294.10	292.41	306.71
	Insurance	-	30.00	32.00	34.00	30.00	32.00	34.00
	Utilities	-	8.00	10.00	10.00	8.00	10.00	10.00
	Rent	-	60.00	62.40	64.90	60.00	62.40	64.90
	Subscriptions to International Organizations	-	_	-	-	-	_	-
	Subscriptions to Professional Bodies	-	3.50	3.70	4.00	3.50	3.70	4.00
	Contracted Professionals (Guards & Cleaners)	-	5.00	6.00	8.00	5.00	6.00	8.00
	Gratuity	-	23.00	25.00	26.00	23.00	25.00	26.00
	Others	26.51	164.60	153.31	159.81	164.60	153.31	159.81
6	Public Sector Accounting Standards Board (PSASB)							
	GROSS	142.90	308.90	314.62	389.73	162.90	150.05	157.19
	AIA	-	_	_	-	-	_	-
	NET	142.90	308.90	314.62	389.73	162.90	150.05	157.19
	Compensation to Employees	76.51	118.89	124.45	155.23	76.51	82.00	85.23

		2022/23		Requiremen	nt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Other Recurrent;	66.39	190.01	190.17	234.50	86.39	68.05	71.96
	Insurance	9.75	15.54	17.89	19.38	9.75	10.89	11.38
	Utilities	4.98	13.10	15.60	17.20	4.98	5.60	6.20
	Rent	11.16	21.00	24.00	26.00	11.16	13.14	14.00
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	0.64	2.24	2.97	3.30	0.64	1.07	2.30
	Gratuity	-	-	-	-	-	-	-
	Others	39.86	138.13	129.71	168.62	59.86	37.35	38.08
7	Registration of Certified Public Secretaries Board							
	GROSS	23.80	49.40	48.16	49.26	39.02	39.02	39.02
	AIA	-	5.60	6.17	6.78	5.22	5.22	5.22
	NET	23.80	43.80	41.99	42.48	33.80	33.80	33.80
	Compensation to Employees	9.41	9.82	10.35	11.08	9.41	9.41	9.41
	Other Recurrent;	14.39	39.58	37.81	38.18	29.61	29.61	29.61
	Insurance	-	_	-	-	_	-	-
	Utilities	-	-	-	-	_	-	-
	Rent	3.15	3.46	3.81	4.18	3.15	3.15	3.15
	Subscriptions to International Organizations	-	-	-	-	-	-	-

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	-	-	_	-	-	-	-
	Gratuity	-	_	-	-	-	_	-
	Others	11.24	36.12	34.00	34.00	26.46	26.46	26.46
8	Public Procurement Regulatory Authority (PPRA)							
	GROSS	306.00	472.80	540.00	600.00	346.00	540.00	600.00
	AIA	-	20.00	25.00	30.00	20.00	25.00	30.00
	NET	306.00	452.80	515.00	570.00	326.00	515.00	570.00
	Compensation to Employees	211.00	241.40	313.80	356.20	240.80	313.80	356.20
	Other Recurrent;	95.00	231.40	226.20	243.80	105.20	226.20	243.80
	Insurance	24.60	31.60	36.00	36.60	24.60	36.00	36.60
	Utilities	3.80	12.00	12.00	12.00	3.80	12.00	12.00
	Rent	22.80	22.80	_	-	22.80	_	-
	Subscriptions to International Organizations	-	_	_	-	-	-	-
	Subscriptions to Professional Bodies	-	-	_	-	-	_	-
	Contracted Professionals (Guards & Cleaners)	13.30	47.00	47.00	47.00	13.30	47.00	47.00
	Gratuity	-	_	-	-	-	_	-
	Others	30.50	118.00	131.20	148.20	40.70	131.20	148.20
9	Privatization Commission							

		2022/23		Requiremen	t		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	GROSS	127.00	1,204.00	1,138.20	1,161.30	152.00	138.50	144.70
	AIA	-	15.00	15.00	18.00	5.00	5.00	5.00
	NET	127.00	1,189.00	1,123.20	1,143.30	147.00	133.50	139.70
	Compensation to Employees	101.35	228.00	240.00	253.00	127.00	133.50	139.70
	Other Recurrent;	25.65	976.00	898.20	908.30	25.00	5.00	5.00
	Insurance	7.50	14.00	16.00	16.00	-	-	-
	Utilities	-	-	-	-	-	-	-
	Rent	16.05	34.00	34.00	35.00	-	-	-
	Subscriptions to International Organizations	-	_	_	-	-	_	-
	Subscriptions to Professional Bodies	-	_	_	-	_	_	_
	Contracted Professionals (Guards & Cleaners)	2.10	5.00	5.20	5.30	-	-	-
	Gratuity	-	-	_	-	-	_	_
	Others	-	923.00	843.00	852.00	25.00	5.00	5.00
10	Kenya Trade Network Agency							
	GROSS	364.40	957.60	1,082.26	1,208.14	753.15	952.98	999.55
	AIA	-	493.20	517.86	543.75	338.75	517.86	543.75
	NET	364.40	464.40	564.40	664.39	414.40	435.12	455.80
	Compensation to Employees	338.50	370.00	388.50	407.93	370.00	388.50	407.93
	Other Recurrent;	25.90	587.60	693.76	800.21	383.15	564.48	591.62

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Insurance	-	40.00	42.00	43.50	40.00	42.00	43.50
	Utilities	-	5.00	5.25	5.00	5.00	5.25	5.00
	Rent	-	38.00	39.90	41.90	38.00	39.90	41.90
	Subscriptions to International Organizations	-	1.00	1.00	1.00	1.00	1.00	1.00
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	-	5.00	5.25	5.51	5.00	5.25	5.51
	Gratuity	-	3.00	3.15	3.31	3.00	3.15	3.31
	Others	25.90	495.60	597.21	699.99	291.15	467.93	491.40
11	Nairobi International Financial Centre							
	GROSS	40.36	295.21	266.95	256.05	98.71	115.38	135.40
	AIA	-	8.35	20.50	36.00	8.35	20.50	36.00
	NET	40.36	286.86	246.45	220.05	90.36	94.88	99.40
	Compensation to Employees	20.86	141.66	137.07	137.07	59.23	69.23	81.24
	Other Recurrent;	19.50	153.55	129.88	118.98	39.48	46.15	54.16
	Insurance	4.08	4.48	4.48	4.48	4.48	4.48	4.48
	Utilities	-	1.68	1.68	1.68	-	-	-
	Rent	-	40.62	40.62	40.62	-	-	-
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Contracted Professionals (Guards & Cleaners)	3.95	5.00	5.00	5.00	5.00	5.00	5.00
	Gratuity	-	-	-	-	-	-	-
	Others	11.47	101.77	78.10	67.20	30.00	36.67	44.68
12	Unclaimed Financial Assets Authority (UFAA)							
	GROSS	149.90	853.20	919.80	1,002.50	853.20	919.80	1,002.50
	AIA	-	703.30	762.40	837.60	703.30	762.40	837.60
	NET	149.90	149.90	157.40	164.90	149.90	157.40	164.90
	Compensation to Employees	149.90	230.30	241.85	253.90	230.30	241.85	253.90
	Other Recurrent;	-	622.90	677.95	748.60	622.90	677.95	748.60
	Insurance	-	21.00	21.00	21.00	21.00	21.00	21.00
	Utilities	-	3.00	3.00	3.00	3.00	3.00	3.00
	Rent	-	35.00	35.50	36.00	35.00	35.50	36.00
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	3.80	4.00	4.30	3.80	4.00	4.30
	Contracted Professionals (Guards & Cleaners)	-	-		-	-		-
	Gratuity	-	-	-	-	-	-	-
	Others	-	560.10	614.45	684.30	560.10	614.45	684.30
13	Agricultural Finance Corporation (AFC)							
	GROSS	-	-	-	-	-	-	-

		2022/23		Requiremen	nt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	AIA	-	-	-	-			
	NET	-	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-			
	Other Recurrent;	-	-	-	-	-	-	-
	Insurance	-	-	_	-			
	Utilities	-	_	_	-			
	Rent	-	-	-	-			
	Subscriptions to International Organizations	-	_	_	-			
	Subscriptions to Professional Bodies	-	_	_	-			
	Contracted Professionals (Guards & Cleaners)	-	_	_	-			
	Gratuity	-	-	_	-			
	Others	-	-	-	-			
14	Kenya Institute of Supplies Management (KISM)							
	GROSS	51.00	218.66	225.16	244.26	96.08	100.88	105.04
	AIA	-	93.58	98.98	110.31	93.58	98.26	102.94
	NET	51.00	125.08	126.18	133.95	2.50	2.62	2.10
	Compensation to Employees	51.00	-	-	-		-	-
	Other Recurrent;	-	218.66	225.16	244.26	96.08	100.88	105.04
	Insurance	-	_	_	-	_	_	_

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Utilities	-	5.60	6.70	8.00	5.00	5.60	6.16
	Rent	-	11.50	12.60	13.86	7.00	8.00	9.00
	Subscriptions to International Organizations	-	8.00	8.80	9.68	-	-	-
	Subscriptions to Professional Bodies	-	1.00	1.00	1.00	1.00	1.00	1.00
	Contracted Professionals (Guards & Cleaners)	-	3.00	3.30	3.60	3.00	3.30	3.60
	Gratuity	-	-	-	-	-	-	-
	Others	-	189.56	192.76	208.12	80.08	82.98	85.28
15	State Corporations Appeal Tribunal		_					
	GROSS	76.46	58.07	49.98	52.48	26.46	27.78	29.11
	AIA	50.00	-	-	-	-	_	-
	NET	26.46	58.07	49.98	52.48	26.46	27.78	29.11
	Compensation to Employees	8.19	8.91	9.36	9.83	8.91	9.36	9.83
	Other Recurrent;	68.27	49.16	40.62	42.65	17.55	18.42	19.28
	Insurance	-	0.75	0.79	0.83	0.75	0.79	0.83
	Utilities	0.59	0.65	0.68	0.72	0.65	0.68	0.72
	Rent	5.94	6.50	6.82	7.16	6.50	6.82	7.16
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	-	0.57	0.60	0.63	0.57	0.60	0.63

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Gratuity	-	_	-	-	-	-	-
	Others	61.74	40.69	31.73	33.31	9.08	9.53	9.94
16	Competition Tribunal							
	GROSS	26.00	95.00	103.40	81.00	26.00	27.30	28.60
	AIA	-	-	-	-	-	-	-
	NET	26.00	95.00	103.40	81.00	26.00	27.30	28.60
	Compensation to Employees	-	20.00	25.00	30.00	-		
	Other Recurrent;	26.00	75.00	78.40	51.00	26.00	27.30	28.60
	Insurance	1.00	2.00	3.00	3.50	1.00	1.00	1.00
	Utilities	1.00	1.50	2.50	3.00	1.00	1.00	1.00
	Rent	10.00	12.00	13.00	14.00	10.00	10.00	11.30
	Subscriptions to International Organizations	0.50	0.60	0.70	0.80	0.50	0.50	0.50
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	1.50	2.20	2.50	3.00	1.50	1.50	1.50
	Gratuity	-	-	-	-	-	-	-
	Others	12.00	56.70	56.70	26.70	12.00	13.30	13.30
17	Institute of Certified Investment and Financial Analysts (ICIFA)							
	GROSS	20.00	114.41	125.90	138.48	44.62	36.35	38.12
	AIA	-	16.05	17.70	19.46	14.62	15.35	16.12

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	NET	20.00	98.36	108.20	119.02	30.00	21.00	22.00
	Compensation to Employees	19.85	43.92	48.13	53.14	19.85	20.84	21.88
	Other Recurrent;	0.15	70.49	77.77	85.34	24.77	15.51	16.23
	Insurance	-	3.96	4.36	4.72	1.00	1.05	1.10
	Utilities	-	7.16	7.86	8.65	6.36	6.68	7.01
	Rent	-	4.76	5.42	5.76	4.33	4.55	4.72
	Subscriptions to International Organizations	-	0.88	0.74	1.64	0.70	0.74	0.77
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	-	3.30	3.36	3.40	2.00	2.10	2.21
	Gratuity	-	-	-	-	-	-	-
	Others	0.15	50.43	56.04	61.17	10.38	0.40	0.42
18	International Organizations Subscriptions Fund							
	GROSS	4,417.51	4,417.51	4,616.30	4,616.03	-	-	-
	AIA	4,417.51	4,417.51	4,616.30	4,616.03	-	-	-
	NET	-	-	-	-	-	-	-
	Compensation to Employees	-	_	-	-	-	-	-
	Other Recurrent;	4,417.51	4,417.51	4,616.30	4,616.03	-	-	-
	Insurance	-	-	-	-	-	-	_
	Utilities	-	-	_	-	_	_	_

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Rent	-	-	-	-	-	-	-
	Subscriptions to International Organizations	4,417.51	4,417.51	4,616.30	4,616.03	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Others	-	-	-	-	-	-	-
19	Kenya Institute of Supplies Examination Board (KISEB)							
	GROSS	50.00	119.68	139.91	152.76	76.75	87.60	93.52
	AIA	-	26.75	32.10	38.52	26.75	32.10	38.52
	NET	50.00	92.93	107.81	114.24	50.00	55.50	55.00
	Compensation to Employees	16.11	18.11	29.40	34.79	18.11	29.40	34.79
	Other Recurrent;	33.89	101.57	110.51	117.97	58.64	58.20	58.73
	Insurance	4.00	5.60	6.70	8.00	4.00	4.00	4.00
	Utilities	0.65	0.70	0.90	1.10	0.65	0.70	0.90
	Rent	-	8.00	8.80	9.70	-	-	-
	Subscriptions to International Organizations	1.00	1.00	1.00	1.20	1.00	1.00	1.00
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	3.00	3.00	3.30	3.60	2.00	2.10	2.40
	Gratuity	-	-	-	-	-	-	-

		2022/23		Requiremen	nt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Others	25.24	83.27	89.81	94.37	50.99	50.40	50.43
20	Tax Appeal Tribunal							
	GROSS	135.00	506.37	525.29	545.10	148.00	155.75	163.50
	AIA	-	13.00	14.00	15.00	13.00	14.00	15.00
	NET	135.00	493.37	511.29	530.10	135.00	141.75	148.50
	Compensation to Employees	-	358.37	376.29	395.10	148.00	155.75	163.50
	Other Recurrent;	135.00	148.00	149.00	150.00	-	-	-
	Insurance	12.68	13.31	13.97	14.67	-	-	-
	Utilities	1.20	1.26	1.32	1.39	-	-	-
	Rent	30.00	31.50	33.08	34.73	-	-	-
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-			
	Contracted Professionals (Guards & Cleaners)	3.00	3.15	3.31	3.47	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Others	88.12	98.78	97.32	95.74	-	-	-
21	Public Service Superannuation Scheme							
	GROSS	50.00	378.98	416.88	360.07	378.98	416.88	360.07
	AIA	-	328.98	364.38	403.57	328.98	364.38	403.57
	NET	50.00	50.00	52.50	(43.50)	50.00	52.50	(43.50)

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Compensation to Employees	-	135.00	148.83	163.71	135.00	148.83	163.71
	Other Recurrent;	50.00	243.98	268.05	196.36	243.98	268.05	196.36
	Insurance	-	-	-	-	-	-	-
	Utilities	-	3.30	3.63	3.99	3.30	3.63	3.99
	Rent	-	66.00	72.60	79.86	66.00	72.60	79.86
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	0.83	0.91	1.00	0.83	0.91	1.00
	Contracted Professionals (Guards & Cleaners)	-	6.60	7.26	7.99	6.60	7.26	7.99
	Gratuity	-	-	-	-	-	-	-
	Others	50.00	167.25	183.65	103.52	167.25	183.65	103.52
	TOTAL FOR NATIONAL TREASURY	31,002.07	49,863.89	54,146.29	58,697.56	31,493.61	33,235.63	34,680.08
STAT	TE DEPARTMENT FOR PLANNING							
22	National Council for Population Development (NCPD)							
	GROSS	322.96	504.72	593.72	632.60	322.96	339.11	356.92
	AIA	-			-	-		_
	NET	322.96	504.72	593.72	632.60	322.96	339.11	356.92
	Compensation to Employees	232.32	248.92	262.92	286.60	232.32	243.94	256.13
	Other Recurrent;	90.64	255.80	330.80	346.00	90.64	95.17	100.79
	Insurance	21.40	26.00	28.00	30.00	21.40	22.47	23.76

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Utilities	1.35	3.00	4.00	5.00	1.35	1.42	1.50
	Rent	32.00	34.00	35.00	35.53	32.00	33.60	35.53
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	8.20	9.20	10.00	12.00	8.20	8.61	9.04
	Gratuity	8.00	8.00	8.40	9.26	8.00	8.40	9.26
	Others	19.69	175.60	245.40	254.21	19.69	20.67	21.71
23	Kenya National Bureau of Statistics (KNBS)							
	GROSS	1,317.62	4,100.00	4,300.00	4,300.00	1,317.62	1,383.50	1,446.22
	AIA	71.00	71.00	71.00	71.00	71.00	71.00	71.00
	NET	1,246.62	4,029.00	4,229.00	4,229.00	1,246.62	1,312.50	1,375.22
	Compensation to Employees	920.00	1,035.00	1,040.00	1,045.00	920.00	966.00	1,021.35
	Other Recurrent;	397.62	3,065.00	3,260.00	3,255.00	397.62	417.50	424.86
	Insurance	105.00	110.00	115.00	120.00	105.00	110.25	116.57
	Utilities	8.00	9.00	10.00	11.00	8.00	8.46	8.88
	Rent	145.00	145.00	152.25	160.97	145.00	152.25	160.97
	Subscriptions to International Organizations	0.03	0.04	0.04	0.04	0.03	0.03	0.03
	Subscriptions to Professional Bodies	0.03	0.03	0.03	0.03	0.03	0.03	0.03
	Contracted Professionals (Guards & Cleaners)	10.00	12.00	12.00	12.00	10.00	10.50	11.10

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Gratuity	9.00	9.00	9.45	9.99	9.00	9.45	9.99
	Others	120.56	2,779.93	2,961.23	2,940.96	120.56	126.53	117.28
24	Kenya Institute for Public Policy Research and Analysis (KIPPRA	)						
	GROSS	525.78	1,087.83	1,142.22	1,199.33	525.78	552.07	583.70
	AIA	-	-	-	-			
	NET	525.78	1,087.83	1,142.22	1,199.33	525.78	552.07	583.70
	Compensation to Employees	337.50	512.04	537.64	564.52	337.50	354.38	374.68
	Other Recurrent;	188.28	575.79	604.58	634.81	188.28	197.69	209.02
	Insurance	35.08	50.28	52.79	55.43	35.08	36.83	38.94
	Utilities	-	-	-	-	-	-	-
	Rent	39.00	54.00	56.70	59.54	39.00	40.95	43.30
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	-	-	-	-	-	-
	Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
	Gratuity	48.86	64.46	67.68	71.07	48.86	51.30	54.24
	Others	65.34	407.05	427.40	448.77	65.34	68.61	72.54
25	Vision 2030 Delivery Secretariat							
	GROSS	219.21	4,100.00	4,300.00	4,300.00	219.21	230.17	241.68
	AIA	-		-	-	-	-	-

		2022/23		Requiremen	t		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	NET	219.21	4,100.00	4,300.00	4,300.00	219.21	230.17	241.68
	Compensation to Employees	121.01	1,035.00	1,040.00	1,045.00	121.01	127.06	133.41
	Other Recurrent;	98.20	3,065.00	3,260.00	3,255.00	98.20	103.11	108.27
	Insurance	11.20	110.00	115.00	120.00	11.20	11.76	12.35
	Utilities	-	9.00	10.00	11.00	-	_	-
	Rent	22.60	145.00	145.00	145.00	22.60	23.73	24.92
	Subscriptions to International Organizations	-	0.04	0.04	0.04	-	_	-
	Subscriptions to Professional Bodies	-	0.03	0.03	0.03	-	-	-
	Contracted Professionals (Guards & Cleaners)	2.00	12.00	12.00	12.00	2.00	2.10	2.21
	Gratuity	20.70	20.70	21.74	22.82	20.70	21.74	22.82
	Others	41.70	2,768.23	2,956.20	2,944.11	41.70	43.79	45.97
26	New Partnership for Africa's Development (NEPAD)/APRM KEN	YA SECRETAR	IAT					
	GROSS	210.13	432.56	465.05	503.17	210.13	220.65	233.28
	AIA	-	-	-	-			
	NET	210.13	432.56	465.05	503.17	210.13	220.65	233.28
	Compensation to Employees	117.36	152.38	156.96	161.66	117.36	123.23	130.29
	Other Recurrent;	92.77	280.18	308.09	341.51	92.77	97.43	102.99
	Insurance	9.30	10.20	10.30	10.50	9.30	9.77	10.32
	Utilities	0.90	0.90	0.95	1.00	0.90	0.95	1.00

		2022/23		Requiremen	t		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Rent	10.00	10.00	10.50	11.10	10.00	10.50	11.10
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	_	_	-	-	_	_
	Contracted Professionals (Guards & Cleaners)	0.72	0.84	0.84	0.96	0.72	0.76	0.80
	Gratuity	22.90	23.47	24.72	25.42	22.90	24.05	25.42
	Others	48.95	234.77	260.79	292.53	48.95	51.42	54.34
	TOTAL FOR PLANNING	2,595.70	10,225.11	10,800.99	10,935.10	2,595.70	2,725.50	2,861.80
STA	TE DEPARTMENT FOR PUBLIC SERVICE							
27	Kenya School of Government (KSG)							
	GROSS	2,240.07	2,454.13	2,531.27	2,607.23	2,310.70	2,310.70	2,310.70
	AIA	1,838.53	1,981.96	2,059.10	2,135.06	1,838.53	1,838.53	1,838.53
	NET	401.54	472.17	472.17	472.17	472.17	472.17	472.17
	Compensation to Employees	1,293.33	1,416.80	1,487.48	1,532.11	1,416.80	1,416.80	1,416.80
	Other Recurrent;	946.74	1,037.33	1,043.79	1,075.12	893.90	893.90	893.90
	Insurance	-	-	-	-	-	-	-
	Utilities	54.66	55.57	57.57	59.30	55.57	55.57	55.57
	Rent	-	_	-	-	-	-	-
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	_	-	-	-	-	-

		2022/23		Requiremen	ıt		Allocation	
	Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Contracted Professionals (Guards & Cleaners)	8.20	8.22	8.72	8.99	8.22	8.22	8.22
	Gratuity	-	-	-	-	-	-	-
	Others	883.88	973.54	977.50	1,006.83	830.11	830.11	830.11
28	National Youth Service (NYS)							
	GROSS	12,913.16	-	-	-	-	-	-
	AIA	723.57	-	-	-			
	NET	12,189.59	-	-	-	-	-	-
	Compensation to Employees	1,389.19	-	-	-			
	Other Recurrent;	11,523.97	-	-	-	-	-	-
	Insurance	-	-	-	-			
	Utilities	223.49	-	-	-			
	Rent	-	-	-	-			
	Subscriptions to International Organizations	-	_	-	-			
	Subscriptions to Professional Bodies	-	_	-	-			
	Contracted Professionals (Guards & Cleaners)	6.65	_	-	-			
	Gratuity	-	-	-	-			
	Others	11,293.83	-	-	-			
29	Human Resource Management Professional Examinations Board							
	GROSS	50.00	206.53	224.14	240.32	116.43	116.43	116.43

	2022/23		Requiremen	nt		Allocation	
Economic Classification	Approved Estimates	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AIA	-	66.43	79.16	95.64	66.43	66.43	66.43
NET	50.00	140.10	144.98	144.68	50.00	50.00	50.00
Compensation to Employees	50.00	66.43	79.16	95.64	50.00	50.00	50.00
Other Recurrent;	-	140.10	144.98	144.68	66.43	66.43	66.43
Insurance	-	6.00	7.50	8.00	6.00	6.00	6.00
Utilities	-	33.23	35.97	38.30	-	-	_
Rent	-	10.58	10.58	10.58	10.58	10.58	10.58
Subscriptions to International Organizations	-	-	_	-	_	-	-
Subscriptions to Professional Bodies	-	_	_	-	_	_	_
Contracted Professionals (Guards & Cleaners)	-	16.90	15.71	8.86	5.00	5.00	5.00
Gratuity	-	6.50	6.82	8.23	6.50	6.50	6.50
Others	-	66.89	68.40	70.71	38.35	38.35	38.35
TOTAL FOR PUBLIC SERVICE	15,203.23	2,660.66	2,755.41	2,847.55	2,427.13	2,427.13	2,427.13
TOTAL VOTE	49,339.30	63,797.00	68,766.46	73,591.18	37,154.74	39,058.47	40,671.14

# **CHAPTER FOUR**

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

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

### 4.1 Cross-Sector Linkages

This Section provides the cross-functional linkages necessary for the effective and efficient delivery of services for the social- economic development of the country. The PAIR Sector maintains linkages with other Sectors in implementation of national development blueprint that includes Kenya Vision 2030, Medium-Term Plans, and the Bottom-Up Economic Transformation Agenda. The linkages are supported by the underpinning constitutional, statutory and regulatory framework.

The cross-sectoral linkages are maintained through mobilization and allocation of resources; ensuring compliance, accountability and transparency in the management of public resources; monitoring and evaluation of development plans, policies and systems for informed decision making; human resource management and development; provision of official statistics to support evidenced based planning and policy research; facilitation of bilateral agreements and MoUs; champion Kenya's diaspora interests and issues; and management of performance and oversight of service delivery across all Sectors.

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

S/No.	Sector	Linkage to PAIR Sector
1.	Agriculture Rural and Urban Development	<ul> <li>i. Provide advisory services on National Lands Policy and Management, urban policy, Physical Planning for land use, Land Transactions, Survey and Mapping, Land Registration, National Spatial data Infrastructure, and Land and Property Valuation Services.</li> <li>ii. Provide agriculture and cooperatives-related research data for planning purposes.</li> <li>iii. Provide livestock and fisheries data and advisory services</li> </ul>
2.	Energy, Infrastructure and ICT	<ul> <li>i. Evaluation, approval and follow up on implementation of construction projects being undertaken by the Sector both in Kenya and abroad.</li> <li>ii. Provision of ICT services, standards, and, innovations.</li> <li>iii. Support in development and implementation of digital transformation strategies</li> </ul>

#### Table 4.1: Cross Sector Linkages

S/No.	Sector	Linkage to PAIR Sector
3.	General Economic and Commercial Affairs	<ul> <li>i. Provision of trade and enterprise development policy and services</li> <li>ii. Development of Buy Kenya Build Kenya Policy to guide the Sector Planning.</li> <li>iii. Provision of research data relating to industrial development for planning purposes.</li> <li>iv. Provision of conferencing services.</li> <li>v. Liaison in implementation of youth empowerment programmes</li> </ul>
4.	Health	i. Provide health services to improve the well-being of the citizens.
5.		<ul><li>i. Provision of research findings for planning.</li><li>ii. Facilitation of well-educated populace in the economy</li></ul>
6.	and Order	<ul> <li>Negotiating, drafting and vetting local and international instruments, treaties and agreements involving the Sector.</li> <li>Undertaking drafting of bills, subsidiary legislation, notices of appointment to state corporations, constitutional and public offices, and review of laws.</li> <li>Provision of security; enhancement of accountability, governance, access to and administration of justice and the rule of law.</li> </ul>
7.	National Security	<ul><li>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.</li><li>ii. Provision of support related to trans boundary matters</li></ul>
8.		<ul> <li>i. National Labour and Employment Policy Management.</li> <li>ii. Development and maintenance of a Database on Employment Creation.</li> <li>iii. Industrial Relations Management.</li> <li>iv. Development of gender mainstreaming policy,</li> <li>v. Social protection programmes.</li> <li>vi. Provision of National Youth Policy and liaison in implementing youth empowerment</li> </ul>
9.	Water and Natural Resources	<ul> <li>i. Providing policy direction on management of environment and natural resources.</li> <li>ii. Facilitation of trans-boundary resource management and coordination of multilateral agreements and arrangements relating to environment and natural resources.</li> <li>iii. Provision of support in mobilization of resources for, and implementation of, climate change strategies and financing</li> </ul>

#### 4.2 Emerging Issues

During the implementation of the MTEF programmes for the period 2019/20- 2021/22, the Sector identified emerging issues that need to be addressed in order to facilitate the effective implementation of Sector programmes. The emerging issues include:

- **i.** Changing Geopolitical Landscape: There are 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. Technological advancement:** Technological advancement in the ICT sector presents an opportunity to leverage on in conducting government business and data management. However, this poses challenges related to cybercrime, governance and data security. In this regard, the Sector will continue to leverage ICT innovations as well as develop measures to address related emerging challenges.
- **iii. Effects of Climate Change**: The negative impacts of climate change continue to demand proactive deployment of climate-smart interventions in managing the consequences of climate change and fostering the attainment of sustainable livelihoods.
- **iv. Russia-Ukraine Conflict:** The conflict impacts negatively on critical interests of Kenya, including access to fairly priced petroleum products, agricultural fertilizers, and grains such as wheat and corn. It has also impacted negatively on Kenya's exports, and put immense pressure on inflation and purchasing power.

**v. Emerging Mega Trading Blocs:** Presently, three (3) Major Regional Trading Agreements (MRTAs) are envisaged: The Transatlantic Trade and Investment Partnership (TTIP) between the European Union and the United States; the concluded Trans-Pacific Partnership (TPP) between the United States and 11 other nations across the Pacific Rim; and the Regional Comprehensive Economic Partnership (RCEP) between 16 economies from Asia and the Pacific. Implementation of these Agreements would considerably modify the world trade landscape with systemic challenges for the multilateral trading system.

#### 4.3 Challenges

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

- i. **COVID-19 Pandemic:** The pandemic affected operations and hence performance of the entire sector. The containment measures led to restrictions on physical meetings, movement and lockdowns. The pandemic exposed the gaps in technology and/or infrastructure in instances where virtual/online digital formats were adopted for meetings and work.
- ii. **Budgetary constraints:** Insufficient resources caused by the negative effects of global exogenous factors led to budget cuts, re-allocation of resources, austerity measures and delay in release of exchequer hence affected implementation and delivery of the planned activities

within the sector. These include Covid -19 Pandemic, Russia- Ukraine Conflict, ravaging drought in most parts of the country and the need to service the public debt.

- iii.**Aging and inadequate ICT Infrastructure** has negatively affected the implementation of programmes and service delivery.
- iv.**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.
- v. **High rental/leasing costs:** Most sub-sectors including Kenya missions abroad incur high cost in rent leading to high 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.
- vi. **Procurement challenges:** The incompatibility of the Public Procurement and Assets Disposal Act, 2015 with procurement procedures and practices in foreign countries has affected implementation of capital projects in Kenya's foreign missions. Areas of incompatibility include different procurement practices in host countries, varied financial years, high advertisement costs, non-recognition of Kenya's contractual documents in other countries, requirement for advance payments for construction and maintenance. In some countries quotations/tenders are submitted in a foreign language, and inconsistencies in the translation causes delays in the procurement. This has led to slow absorption of allocated funds.
- vii. **Office Space**: The Sector continues to face challenges relating to office space. In addition, the newly established institutions put additional pressure on the need to provide office space and equipment.
- viii. **Human resource capacity gaps:** Inadequate professional/technical officers, limited human resource development opportunities and succession management challenges hamper effective service delivery.
- ix. **Delay in constitution of Council and Boards**: The Boards and Councils of some SAGAs were not fully constituted and operationalized which hampered service delivery;
- x. Country Boundary Disputes and Cross Border Conflicts: Kenya and its neighboring countries have been involved in competition over the ownership of natural resources, which have often resulted in boundary related disputes between Kenya and neighboring countries. These include Kenya- Uganda, the dispute over Migingo Island and trans-boundary flow of water from River Omo in Ethiopia. Unresolved regional and international boundary disputes hinder achievement of regional integration.
- xi. Lack of Integrated Financial Management Information System (IFMIS) in Missions Abroad: Manual capture of financial data leads to delays in collection of information on the status of Budget implementation in the Missions.

xii. Inadequate legal frameworks, delayed development and approval of legal and regulatory frameworks impacted on proper execution of the sector mandate.

#### **CHAPTER FIVE**

#### **5.0 CONCLUSION**

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 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 and public sector wage bill while enforcing administrative justice and access to information.

This Report presents the Sector's programme performance for the period 2019/20 - 2021/22 and the budgetary requirements for the MTEF period 2023/24 - 2025/26. During the period under review, the Sector recorded notable achievements. These include implementation of the local economic development and investment Projects on Health, Trade, Agriculture, Roads and Water sectors in Counties; hosting of the Africities Summit; enhanced access to public services to over 30 million Kenyans through the Huduma Kenya Service Delivery Platforms; conducted the First digital Kenya Population and Housing Census that has informed development planning and allocation of resources; construction and renovation of 28,712 institutional facilities, awarding of bursary to 2,154,783 beneficiaries.

The recurrent expenditure allocation and actual expenditure increased marginally over the three years between the financial years 2019/20 to 2021/22. In the Financial Years 2019/20, 2020/21 and 2021/22 the sector's approved budget was KSh.192.08 billion, KSh.266.20 billion and KSh. 320.96 billion respectively. The actual expenditure was KSh. 168.90 billion, KSh. 248.83 billion and KSh. 279.76 billion translating to an absorption rate of 88 per cent, 93 per cent and 87 per cent for the respective financial years.

A total of 18 out of the 172 planned capital projects were completed while pending bills were KSh. 2,573.20 million, KShs. 6,242.94 million and KSh. 23,057.35 million in Financial Years 2019/20, 2020/21 and 2021/22, respectively.

In executing its planned projects and programmes, the Sector identified various emerging issues including emerging regional territorial conflicts; evolving nature of cybercrime, prolonged drought; increased commodity prices due to external shocks, distortion of multilateral trading system among others. The Sector also experienced challenges including but not limited to: Covid-19 pandemic, unexpected budget cuts, high foreign exchange losses, incompatibility of Kenya's procurement laws with foreign procurement practices and inadequate ICT infrastructure. The Sector has identified appropriate strategies to address these challenges and emerging issues.

To effectively implement the identified priorities, the Sector will require KSh.229,318.37 million, KSh.269,341.72 million and KSh.368,069.55 million in 2023/24, 2024/25 and 2025/26 Financial Years respectively under the Recurrent vote. Similarly the Sector will require KSh.213,291.02 million, KSh.225,366.75 million and KSh.244,031.45 million respectively under the Development vote. This translates to a gross budgetary requirement of KSh.442,609.39 million, KSh.494,708.47 million and KShs.612,101.00 million in 2023/24, 2024/25 and 2025/26 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 foregoing challenges and emerging issues, the Sector recommends the following measures to ensure effective implementation of the sector projects and enhance service delivery:

- i. **Budgetary constraints:** The Sector should sustain financial sector reforms that stimulate additional resources and promote prudent utilization. In addition, the Sector should strengthen partnership with development partners, private sector and other stakeholders to compliment government efforts in resource mobilization. This includes leveraging Public Private Partnership framework to reduce dependence on exchequer for funding capital intensive projects.
- ii. Changing geo-political landscape: calls for skillful engagements to build bridges and galvanize consensus towards sustainable global peace.
- iii. **Technology advancement:** Leverage on ICT and progressively invest in digital transformation to enhance service delivery. There is need to provide for resources for continuous replacement of aging ICT infrastructure and modernization of equipment for efficient service delivery
- iv. Climate Change: The Sector needs to mobilize adequate Climate Action financing resources;
- v. **Emerging trading blocs:** The Sector should deploy adequate resources to effectively negotiate and fast track the conclusion of bilateral and multi-lateral trade agreements to cushion Kenya from systematic changes in global trading system.
- vi. **COVID-19 Pandemic:** Public and private sectors should prioritize resources for, and fast-track the implementation of, the Post COVID Economic Recovery Strategy to spur economic growth.
- vii. **Foreign Exchange Losses:** There is need to establish a Foreign Exchange Loss Assumption Facility to cushion the Kenya's Missions against foreign exchange losses and losses occasioned by bank charges on deposits abroad.
- viii. **High rental and leasing costs in foreign missions:** There is need to establish an Asset Acquisition and Management Plan Fund for Diplomatic Assets Acquisition, Maintenance and Management.
- ix. **Procurement challenges in foreign missions:** There is need to amend the Public Procurement and Asset Disposal Act (PPADA) 2015 to provide for flexibility in the application of procurement laws across Kenyan Missions.
- x. **Inadequate Office Space:** There is need for the Sector to provide adequate resources for acquisition and equipping of office including for the newly established institutions.
- xi. Human resource capacity: Human resource development should be enhanced within public

sector to address capacity gaps and succession management.

- xii. **Delay in constitution of Councils and Boards:** The Sector should develop measures to facilitate timely constitution of Councils and Boards for effective execution of their mandates.
- xiii. **Boundary disputes:** There is need for application of various dispute resolution mechanisms, clear demarcation of boundaries and deployment of necessary regulations to guide use of shared resources.
- xiv. **IFMIS in Missions Abroad.** The Sector should provide funds for IFMIS infrastructure rollout in Missions abroad to ensure real time accounting which will aid in decision making.
- xv. **Inadequate legal framework for execution of the Sector's Mandate:** The Sector should fast track development, review and approval of legal, policy, institutional and regulatory frameworks necessary for proper execution of its mandate.
- xvi. Resourcing new institutions: There is need to provide resources amounting to KSh.....for operationalization of newly established institutions and offices.

## REFERENCES

The following documents guided preparations of this Report:

- i. Budget Review and Outlook Paper;
- ii. Executive Order No.1 of 2022;
- iii. Public Review Performance Report;
- iv. Sub-Sector Reports;
- v. Strategic Plans;
- vi. Bottom-Up Economic transformation Agenda;
- vii. Draft MTP IV (2023-2027) and Sector Plans;
- viii. FY 2022/23 Approved Budget Estimates; and
- ix. Guidelines for the preparation of the FY 2023/24 and the Medium Term Budget.

# APPENDICES

# Appendix A : Analysis of Performance of Capital Projects for the FY 2019/20 – 2020/21

Project Code & Project Title	Est Cost (Financir	of the Project	t	Timeline		FY 2019	0/20			FY 2020	/21			FY 2021	/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
EXECUTIVE OF	FICE OF T	HE PRESIDEN	ΝT																
Refurbishment of the Main House Nairobi	1,045.8 1	1,045.81	-	2015/16	2025/26	45.94	-	489.77	46.83	26.48	-	516.21	49.36	46.57	-	561.62	484.19	54	Ongoing
Purchase of specialized plant and equipment - Nairobi State House	412.90	412.9	0	2015/16	2024/25	43.00	-	96.12	23.28	5.02	-	101.12	24.49	8.22	-	108.40	304.50	26	Ongoing
ICT Networking & Communication s Equipment (Nairobi)	21.18	21.18	0	2021/22	2024/25	-	-	-	-	-	-	-	-	1.53	-	1.42	19.76	7	Ongoing
Other Infrastructure and Civil Works (Nairobi)	73.00	73	0	2021/22	2024/25	-	-	-	-	-	-	-	-	36.50	-	36.20	36.80	50	one-off
Refurbishment of Mombasa State House (Phase 2 of Main House and Fence)	216.50	216.5	0	2015/16	2024/25	56.73	-	92.68	42.81	2.00	-	94.66	43.72	11.00	-	105.67	110.83	49	Ongoing
Mechanical garage	115.00	115	0	2019/20	2025/26	4.00	-	-	-	4.80	-	4.63	4.03	1.10	-	5.64	109.36	5	Ongoing

Project Code & Project Title	Est Cost (Financia	t of the Projec ng)	t	Timeline		FY 2019	9/20			FY 2020	)/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
[construction of building]																			
Refurbishment of Nakuru State House	528.67	528.67	0	2015/16	2024/25	27.87	-	249.42	47.18	22.90	-	272.32	51.51	27.49	-	299.43	229.24	57	Ongoing
Refurbishment of Sagana State Lodge	148.30	148.3	0	2015/16	2024/25	13.49	-	18.71	12.62	2.00	-	20.69	13.95	52.00	-	72.65	75.65	49	Ongoing
Refurbishment of Kisii State Lodge	148.30	148.3	0	2018/201 9	2025/26	-	-	-	-	-	-	-	-	4.00	-	5.71	142.59	4	Ongoing
Support to the presidential policy and strategy	28.80		28.8	2019/20	2024/25	-	-	-	-	-	18.00	12.89	44.76	-	13.60	24.80	4.00	86	Ongoing
Refurbishment of Official residence for Deputy President (Karen)	158.90	158.9	0	1st Jan 2016	30th June 2022	7.75	-	122.71	0.82	18.00	-	140.71	0.94	10.00		158.90	-	100	Phase I completed , Phase II ongoing
Refurbishment of DP's Office at (Harambee House Annex)	336.59	336.59	0	1st Jan 2016	30th June 2023	3.65	-	197.58	0.59		-	197.58	0.59	7.63	-	205.21	131.38	61	Ongoing
Refurbishment of Harambee House Main	63.20	63.2	0	2015/16	2023/24	9.10	-	8.20	12.97	12.40		21.00	33.23	5.21		21.51	41.69	34	Ongoing

Project Code & Project Title				Timeline		FY 201	9/20			FY 2020	/21			FY 2021	1/22				Remarks
& Hoject Hue	(Financi	8/					1.								1.				
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 ( %)	
Transfer to the National Fund for the Disabled	2,140.9 0	2,140.90	0	2016/17	2023/24	200.00	-	690.90	32.27	150.00		840.90	39.27	920.75		1,761.6 5	379.25	82	Ongoing
Kenya Development Response to Displacement Impact	10,000. 00	0	10,000. 00	2017/18	2026/27	-	300.00	289.19	2.89		1,000.0 0	1,238. 05	12.38	-		1,238.0 5	8,761.9 5	12	Project moved to another MDA
Kenya - EU Partnership on National Strategy to Counter Terrorism	872.92	0	872.92	2018/19	2023/24	-	213.00	213.00	24.40		528.74	213.00	24.40		380.00	590.43	282.49	68	Ongoing
Directorate of Resource Survey & Remote Sensing	1,091.0 0	1,091.00	0	2019/20	2023/24	32.00	-	31.00	2.84	51.73	-	82.50	13.49	20.00		102.08	988.92	9	Ongoing
Mbagathi District Hospital	147.34	147.34	0	2020/21	2023/24	-	-	-	0.80	52.00	-	6.95	0.04	72.00	-	48.67	98.67	33	Reverted to NCCG
Pumwani Maternity Hospital	205.00	205	0	2020/21	2023/24	-	-	-	-	50.00	-	50.00	-	60.00	-	30.17	174.83	15	Reverted to NCCG
Mama Lucy Hospital	370.96	370.96	0	2020/21	2023/24	-	-	-	-	360.00	-	360.00	-	350.00	-	91.12	279.84	25	Reverted to NCCG
Mutuini Hospital	149.08	149.08	0	2020/21	2023/24	-	-	-	-	94.00	-	94.00	0.10	150.00	-	22.65	126.43	15	Reverted to NCCG

Project Code & Project Title	(Financi	8/		Timeline		FY 2019				FY 2020				FY 2021					Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
Health Centres and Dispensaries	224.13	224.13	0	2020/21	2023/24	-	-	-	-	254.50	-	254.50	0.65	70.00	-	44.97	179.16	20	12 completed , 3 reverted to NCCG
Coroner Services	19.66	19.66	0	2020/21	2023/24	55.00	-	-	-	-	-	-	1.00	-	-	12.04	7.62	61	General renovation s completed ; Mortuary coolers require an overhaul.
Construction and completion of Mathare Nyayo (Korogocho Hospital)	1,212.4 1	1,212.41	0	2020/21	2024/25	-	-	-	0.80	400.00	-	245.93	0.88	315.00	-	159.91	1,052.5 0	13	Commissi oned & handed over to KNH
Construction and Equipping of 19No. Level 2&3 Health Facilities	945.74	945.74	0	2020/21	2024/25	-	-	-	-	840.00	-	839.99	0.73	186.00	-	92.99	852.75	10	16 No. completed of which 15 No. commissi oned. 3 No. still under constructi on

Project Code & Project Title	Est Cost (Financia	of the Project	t	Timeline		FY 2019	0/20			FY 2020	/21			FY 2021	/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
Completion of construction and equipping of 5 No. level 3 facilities	68.35	68.35	0	2020/21	2024/25	-	-	-	-	530.44	-	63.02	0.76	140.00	-	44.44	23.91	65	3 completed of which 1 No. has been commissi oned.
Upgrading and Maintenance of Uhuru	1,100.0 0	1100	0	21-Jun	23-Jun	-	-	-	-	-	-	-	0.90	1,084.3 0	-	1,084.3 0	15.70	99	Reverted to NCCG
No of water kioks constructed	125.60	125.6	0	01/07/20 20	30/06/202 2	-	-	-	-	12.00	-	23.20	1.00	125.60	-	125.60	-	100	Complete d
Maintenance of Public Lights and Electrical installation within County facilities	750.00	750	0	01/07/20 21	30/6/2022	-	-	-	-	2,333.7 6	-	1,932. 41	0.83	750.00	-	747.27	2.73	100	Complete d
Installation of Public Lights and Other Infrastructure	427.00	427	0	01/07/20 20	30/6/2022	-	-	-	-	250.00	-	250.00	1.00	427.00	-	424.14	2.86	99	Complete d
Installation of streetlights along 400km of upgraded roads	1,407.7 6	1,407.76	0	01/07/20 20	30/06/202 2	-	-	-	-	-	-	-	-	650.00	-	491.68	916.08	35	NMS has been wound up
Construction, Periodic and Routine Maintenance of Roads	9,195.2 0	9,195.20	0	20-Mar	22-Oct	101.40	-	63.50	0.01	2,364.6 0	-	2,364. 60	0.03	3,082.2 0	-	1,570.9 0	7,624.3 0	17	NMS has been wound up

Project Code		st Cost of the Project					9/20			FY 2020	/21			FY 2021	1/22				Remarks
& Project Title	Est Cost (Financia		t																
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 ( %)	
Construction and Automation of Public Transport Facilities	1,453.1 0	1,453.10	0	20-May	22-Oct	-	-	-	-	349.54	-	349.54	0.31	515.47	-	450.97	1,002.1 3	31	NMS has been wound up
Construction and Maintenance of Bridges	311.20	311.2	0	21-Jan	22-Jul	-	-	-	-	81.20	-	81.20	0.08	110.40	-	65.70	245.50	21	NMS has been wound up
Construction of Storm Water Drainage and Development of Storm Water Master Plan	309.30	309.3	0	21-Oct	22-Oct	-	-	-	-	97.10	-	97.10	0.13	109.70	-	53.40	255.90	17	NMS has been wound up
Completion of ongoing Development of Roads in Mukuru and other Informal Settlements	2,218.7 0	2,218.70	0	20-May	22-Oct	317.60	-	185.60	0.85	294.10	-	294.10	0.84	787.10	-	210.00	2,008.7 0	9	NMS has been wound up
Construction of Non-Motorised Transport facilities and Pedestrian Safety Fences	422.20	422.2	0	20-May	22-Oct	-	-	-	-	124.30	-	124.30	0.19	149.80	-	61.80	360.40	15	NMS has been wound up
Roll out of Nairobi Revenue System	271.00	271	0	2020/21	2023/24	-	-	-	-	0.702.0	15457	0.50	0.18	21.00	202.50	2.00	269.00	1	NMS has been wound up
Sub-total for Presidency State Department	38,735. 70 for Devolu	27,833.98	10,901. 72			917.53	513.00	2,748.3 8		8,782.8 7	1,546.7 4	11,187 .60		10,307. 57	393.60	11,134. 09	27,601. 61		

Project Code				Timeline		FY 201	9/20			FY 2020	)/21			FY 202	1/22				Remarks
& Project Title	Est Cost (Financia	t of the Projec ng)	t	-															
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
Kenya devolution support program0KDSP	23,000. 00	9,150.00	13,850	15_Apr 2016	30-Sep- 21	2,242	0	14,820	64	6,962		21,781	95	651		22,402	598	97	Complete
Instruments for Devolution Advice and support (IDEAS	1,960.0 0	-	1,960	14-Sep	24-Sep	0	492	1,136	58		396	1,380	70	20	30	1,412	548	72	Ongoing
Integrated Programme to support Devolution in Kenya (UNDP)	190.70	330.00	0	16-Jan	20-Dec	27		168	88	24.8		190.7	100	0	0	190.7	0	100	Complete
Kenya Symbiocity Programme	296.00	-	296	16-May	22-Aug	0	58.2	285.71	97	12		285.71	97	0	10.6	296	0	100	Complete
Consolidating gains	3,249.0 0	325.00	2,924	19-Mar	22-Jun	0	0	0	0	0	118	0	0	20	118	127	3,122	4	Ongoing
Construction of Kisumu convention centre	890.00	890.00	0	21-Feb	06-Jun	0	0	0	0	250	0	0	0	250		250	640	28	Ongoing
Construction of Nandi Hills modern social hall	30.00	30.00	0	July- 2021	June- 2022	0	0	0	0		0	0	0	30	0	30	0	100	Complete.
Mbita Retail Market / Sirisia social Hall /Bomet and Sotik Retail Market	4.68	4.68	0	01-Jul-21	30th June 2022	0	0	0	0	4.68	0	0	0	4.68	0	4.68	0	100	Complete

Project Code & Project Title	Est Cost (Financia	t of the Projectng)	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
Sub-total Vote for Devolution	29,620. 38	10,729.68	19,030			2,269	550	16,410		7253.4 8	514	23637. 41		975.68	158.6	24712. 38	4908		
Ministry of Foreig	gn and Dias	pora Affairs																	
1052104800 Purchase of Chancery and Ambassador's Residence 0 Geneva.	3,000.0	3,000.00	0	02-Jul-18	30-Jun-27	410.1	0	1,410.1 0	47	340	0	1,750. 10	58	0	0	1,750.1 0	1,249.9 0	58	The acquisitio n of the Chancery was finalized in December 2020 however funds are required for the purchase of the Ambassad or's Residence

Project Code & Project Title	Timeline		FY 201	FY 2019/20			FY 2020/21				FY 2021	Remarks							
& Hoject Hue	Est Cost (Financi	t of the Projec ng)																	
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
Construction of Ambassador's Residence, Four staff Houses, renovation of Chancery and Four staff Houses in Pretoria	1,334.0	1,334.00	0	Aug, 2015	Novembe r, 2021	55	0	1,252.0	94	0	0	1,252. 00	94	0	0	1,252.0	0	94	Four new staff houses were completed and commissi oned, renovation and upgrading of four old staff houses and Chancery completed in FY2019/2 020, however constructi on of Ambassad or's residence delayed owing to lockdown due to Covid 19 and was completed in the FY2021/2 2.

Project Code				Timeline		FY 201	9/20			FY 2020	/21			FY 2021	1/22				Remarks
& Project Title	-																		
	(Financi Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1052100301 Construction of Embassy Properties in Mogadishu	300.00	300.00	0	12-Jul-15	12-Dec- 24	12.5	0	236.5	79	7	0	243.5	81	14.8	0	258.3	41.7	86	Practical completio n has been attained and property was occupied in December 2019. Additional funding will be required to put up a gym, car park, store, gazebo and some improvem ents to the grounds and further security enhancem ent and repair of properties due to humid weather that causes

Project Code & Project Title	Timeline						FY 2020	)/21			FY 2021	Remarks							
	(Financi Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
																			rapid wear and tear particularl y of metal.
1052101301 Purchase of an Ambassador's residence, construction of staff houses at the current ambassadors residence in New York	2,500.0	2,500.00	0	03-Jul-17	30-Jun-25	52	0	2,123.0 0	85	79.8	0	2,202. 80	88	200	0	2,402.8	97.2	96	The Governme nt purchased Chancery space on "as is' basis during the FY 2015/2016 at the UN Plaza in New York. This space required refurbish ment, alteration and partitionin g in order to suit the needs of the Kenya Mission to the UN.

Project Code	t	Timeline		FY 2019/20				FY 2020/21				FY 2021	Remarks						
& Project Title																			
	(Financi Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
																			The renovation and partitionin g works were completed in FY 2021/22. The remaining funds are for settlement of outstandin g bills and final account.
1052101101 Renovation of government owned properties in Kinshasa	600.00	600.00	0	01-Jul-19	30-Jun-26	5	0	5	1	7.1	0	12.1	2	5	0	17.1	582.9	3	Governme nt owns four properties and three are dilapidate d and condemne d. The little fund allocated has been used to carry out minor repairs as

Project Code & Project Title	Est Cost (Financi	t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	)/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
																			opposed to the proposed redevelop ment
1052101001 Renovation of Ambassador's Residence in Rome	100.00	100.00	0	15-Nov- 15	30-Jun-23	7.5	0	74.5	75	10	0	84.5	85	5	0	89.5	10.5	90	The renovation works were completed in September 2019 but while executing the works the contractor found that the gas system was obsolete. The overhaul of the gas system was completed in FY2019/2 020 but additional

Project Code & Project Title	Est Cost (Financi			Timeline		FY 2019				FY 2020	)/21			FY 2021			-		Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
																			funding is needed to enhance security and upgrade the kitchen
1052100501 Upgrading and renovations of ambassador's residence in London	450.00	450.00	0	01-May- 17	30-Jun-24	50	0	145	32	7	0	152	34	20	0	172	278	38	This comprises renovation of Ambassad or's Residence and staff houses, which was delayed by lockdown due to Covid 19 and planning regulation s but a contractor for the works has already been procured.

Project Code				Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
& Project Title	Est Cost (Financi	t of the Project ng)	t																
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1052105201 Purchase of Chancery London	2,670.0 0	2,670.00	0	01-Jun- 20	30-Jun-24	0	0	0	0	0	0	0	0	670	0	670	2,000.0	25	A budget was allocated for purchase of a chancery and one has been identified and tender has been awarded. A valuation has been carried out and procureme nt of a conveyanc ing solicitor in is ongoing
1052100401 Renovation of government owned properties in Washington DC	950.00	950.00	0	01-May- 17	30-Jun-24	184.25	0	220	23	470	0	690	73	200	0	890	60	94	Practical completio n of the renovation s for the Embassy building was achieved in FY 2021/22. Funds

Project Code & Project Title	Est Cost (Financi	t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
																			required for the renovation of ambassad or's residence and staff houses.
1052101201 Renovation of government owned properties in Addis Ababa	500.00	500.00	0	01-Jul-19	30-Jun-25	5	0	15	3	20	0	35	7	29.82	0	64.82	435.18	13	Governme nt owns the Chancery, ambassad or's residence, two staff apartment blocks and one bungalow. The Chancery requires renovation s and alterations while the residential houses are dilapidate d and require redevelop ment. A contractor

Project Code & Project Title	Est Cos (Financi	t of the Projec ng)	t	Timeline		FY 2019	9/20			FY 2020	)/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
																			for renovation of the Chancery was procured however; the procureme nt was terminated on account of proposed expansion of transport infrastruct ure by the host governme nt that will affect the Mission's properties.

Project Code				Timeline		FY 201	9/20			FY 2020	/21			FY 202	1/22				Remarks
& Project Title	Est Cost (Financi	t of the Projec ng)	t																
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
Renovation of GoK properties in Dar es Salaam and fencing of the land allocated in Dodoma	65.00	65.00	0	01-Nov- 16	30-Jun-25	14.85	0	32.79	50		0	32.79	50	0	0	32.79	32.21	50	Comprehe nsive renovation s and repairs of existing office block, chancery and two staff houses is almost complete. A budgetary allocation is required to fence a plot that GOK has been allocated by the Governme nt of Tanzania in Dodoma which is now the capital city and all missions are

Project Code & Project Title	Est Cost (Financi	t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
																			expected to relocate in the coming years.
1052101401 Renovation of government owned properties in Lusaka	600.00	600.00	0	01-Jul-19	30-Jun-25	5	0	5	1	7.1	0	12.1	2	5	0	17.1	582.9	3	In Lusaka, governme nt owns nine properties that are all very old and in extremely poor condition. The Ministry planned redevelop ment of most of them which is yet to commence . The amount so far spent was to

Project Code & Project Title	Est Cost (Financi	t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	)/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
																			carry out urgent repairs at staff houses.
1052104000 Repair and Renovation of Embassy and Residence in Brussels	40.00	40.00	0	01-Jul-19	01-Dec- 23	12.5	0	12.5	31	0	0	12.5	31	0	0	12.5	27.5	31	Procurem ent of a contractor to carry out renovation s of the Amb. Residence was delayed by lockdown s due to COVID 19. Work is expected to continue during the current FY 2021/2022 but subject to availabilit y of funds.

Project Code & Project Title				Timeline		FY 201	9/20			FY 2020	/21			FY 2021	1/22				Remarks
a moject mit	Est Cost (Financia	t of the Projec ng)	t						-			-							
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1052102801 Refurbishment of Headquarters Building	689.33	689.33	0	13-Mar- 17	22-Sep- 24	103	0	241	35	40.4	0	281.4	41	60	0	341.4	347.93	50	Renovatio n and redesignin g of ground floor of headquart ers building, lifts upgrade and creation of conferenc e facilities, renovation to toilets, offices and staircases
Construction of Non0Residentia 1 Buildings 0 Construction of MFA Ministry Headquarters	4,000.0 0	400.00	3,600.0	01-Jan- 21	30-Jun-24	0	0	0	0	0	0	0	0	0	0	0	4,000.0	0	The Ministry has been allocated approx. 3.7 acres of land at New Railway City for the constructi on of the headquart ers

Project Code & Project Title		t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	)/21			FY 2021	1/22				Remarks
	(Financi Total Est Cost of Project (a)	ng) Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
					20.1 25														building with the constructi on being funded by the People Governme nt of the Republic of China. However funds are required for the preparatio n and clearance of the site and relocation of the existing infrastruct ure
ICT Infrastructure in the Ministry Headquarters and Kenya Missions Abroad	735.80	735.80	0	01-Jul-22	30-Jun-25	0	0	0	0	0	0	0	0	6.48	0	6.48	729.32	1	This funds required for the roll out of IFMIS and secure ICT infrastruct ure in Missions abroad.

Project Code & Project Title		of the Project	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	/22				Remarks
	(Financin Total Est Cost of Project (a)	<u>ig)</u> Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1052102601 Kenya International Technical CoOoperation Facility	4,500.0	4,500.00	0	09-Aug- 16	10-Dec- 25	233.9	0	200	4	28	0	228	5	80	0	308	4,192.0	7	The Technical fund was establishe d with the purpose of soft power diplomacy in the region. The original estimate was Ksh. 400.0 million per year. Current estimate is Ksh. 1.0 Bn per year but the allocation has been way below the requireme nt
Total Vote for MFDA	23,034. 13	19,434.13	3,600.0 0			1150.6	0	5,972.3 9		1016.4	0	6988.7 9		1296.1	0	8284.8 9	14667. 24		
The National Trea			1		l		1			1				1		1	1		

Project Code & Project Title	Est Cost	of the Projec	t	Timeline		FY 2019	9/20			FY 2020	)/21			FY 202	1/22				Remarks
	(Financin Total Est Cost of Project (a)	ng) Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071100101: Support to Public Financial Management (PFMR)	23,178. 00	22,168.00	1,010.0 0	Jul-14	Jun-26	1,140. 00	93.00	3,084.0 0	13.31	970.00	409.50	3,750. 28	16.18	440.00	277.73	4270.0 67109	18,908	18	The project supports implement ation of the PFMR strategy 2018- 2023
1071102001 Replacement of four lifts at bima.	55.27	55.27	-	Jul-18	Jul-24	50.00	-	33.47	60.56	21.80	-	55.27	100.00	95.00	-	55.27	-	100	The 4(lifts) commissi oned
1071102401: Water reticulation works at Treasury, Bima and Herufi houses.	1,147.0 0	1,147.00	-	Jul-16	Dec-26	162.92	-	420.78	36.69	325.80	-	578.38	50.43	450.00	-	1023.8 74295	123	89	Ongoing project

Project Code & Project Title	Est Cost (Financi	t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071102601: Equity and Subscriptions in International Financial Institutions	20,988. 00	20,988.00		Jul-16	Annually	900.00		1,120.0	5.34	1,490.5 0		2,560. 44	12.20	675.00		3094.2 36605	17,894	15	Equity participati on in: ADB, EADB, PTA Bank, AFROEX IM Bank, AFRICA 50 Fund. NB Subscripti on of USD 7.5M plus a previous balance of USD 3.5M of the initial Equity amount to Africa50 Fund and shelter Afrique arrears of ksh. 2,000 m.

Project Code & Project Title	Est Cost (Financi	t of the Project	t	Timeline		FY 2019	9/20			FY 2020	)/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071105401: Installation of security system at Treasury0 Bima 0Herufi Security Systems car scanners, fire systems, CCTVs.	984.00	984.00	-	Jul-16	Dec-26	90.00	-	406.00	41.26	22.00	-	427.97	43.49	75.00	-	502.96	481	51	Ongoing project
1071107300 Low Cost Housing.	1,000.0 0	1,000.00	-	Jul-17	Jun-22	-	-	-	0.00	-	-	-	0.00	-	-	0	1,000	0	To provide affordable housing
1071108101: Kenya Affordable Housing Project	25,000. 00	-	25,000. 00	Jul-20	Jun-24	-	-	-	0.00	-	4,065.0 0	4,065. 00	16.26	-	5,200.0 0	4082.9 7	20,917	16	To provide affordable housing
1071108801: Operationalizati on of the Kenya Mortgage Refinance Company(KMR C)	10,170. 00	-	10,170. 00	Jul-20	Jun-26	-	-	-	0.00	-	3,500.0 0	2,500. 00	24.58	-	3,500.0 0	2500	7,670	25	To provide affordable housing
1071102701: Enterprise Resource Planning (ERP) and Customer Relations Management Systems	1,045.0 0	1,045.00	-	Mar-16	Jun-23	150.00	-	755.00	72.25	40.00	-	795.00	76.08	40.00	-	835	210	80	Enterprise Resource Planning at KRA. The project is ongoing

Project Code & Project Title	Est Cost (Financi	t of the Projectng)	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	//22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071102801: Establishment of secure and coordinated border control points	1,102.0 0	1,102.00	-	Jul-15	Jun-26	150.00	-	700.00	63.52	40.00	-	740.00	67.15	40.00	-	780	322	71	Re- equiping of the border stations to enhance security, facilitate Trade, and movement of goods and people
1071103001:Co nstruction of alternate Data Recovery Centre	1,236.0 0	1,236.00	-	Jul-15	Jun-23	150.00	-	716.00	57.93	42.39	-	758.39	61.36	42.39	-	800.78	435	65	Ongoing project
1071103201: Rehabilitation and Expansion of Herufi Data Centre	1,350.0 0	1,350.00	-	Jul-14	Jun-26	30.00	-	315.00	23.33	30.00	-	374.56	27.75	-	-	374.56	975	28	Rehabilita tion of data centre
1071103501: Upgrading and integration of Pensions Management Information System	850.00	850.00	-	Jul-15	Jun-26	-	-	170.00	20.00	-	-	170.00	20.00	262.40	-	429.78	420	51	Upgrading of PMIS .

Project Code & Project Title	Est Cost (Financia	t of the Projec ng)	t	Timeline		FY 201	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071107601: Special Global Fund 0 Malaria Grant0KEN 0M	8,922.8 0	1,293.00	7,629.8	Jul-18	Jun-23	250.00	666.10	693.70	7.77	466.00	2,455.3 0	2,609. 00	29.24	416.00	776.23	6581.2 6	2,342	74	The Malaria NFM2 Grant closed in December 2022 after a six months extension. The unspent funds relate to procureme nts which were not completed in time and Covid 19 funds not utilized.

Project Code & Project Title		tal Gok Foreig Start Expect					9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071107701: Special Global Fund 0 HIV 0 AIDS Grant0KEN 0H	27,295. 80	7,692.00	19,603. 80	Jul-18	Jun-23	1,614. 45	2,847.1	5,508.1 4	20.18	2,246.9 0	10,138. 60	16,841 .30	61.70	1,293.3 9	4,080.3 3	20273. 59	7,022	74	In the initial year the total cost included CPF in NFM 2 and for the last FY the CPF was moved to NFM 3 and the expenditur e was moved too thus affecting the absorption

1071107801:				Jul-18	Jun-23				42.10				35.32	1		2641.5		43	The TB
Special Global	6,094.0	1,293.00	4,801.0	Jui-10	5 all-23	250.00	350.70	2 565 4	72.10	465.00	301.60	2,152.	55.52	352.00	525.57	7	3,452	-+5	NFM2
Fund 0 TB	0,004.0	1,295.00	0			250.00	330.70	2,565.4 5		405.00	501.00	10		552.00	525.57	· ·	5,452		Grant
Grant0KEN 0T	Ŭ		Ũ					5				10							closed in
Glantoitertoi																			December
																			2022 after
																			a six
																			months
																			extension.
																			The low
																			absorption
																			was due to
																			additional
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																			commodit
																			ies but
																			there was
																			delay in
																			the
																			procureme
																			nt process.
																			The C19
																			funds
																			were
																			loaded to
																			the NFM3
																			grant
																			being
																			implement
																			ed
																			between
																			July 2021
																			to June
																			2024.

Project Code & Project Title	Est Cost (Financia	t of the Projectng)	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071100401: Study and Capacity Building III	136.12	-	136.12	Jul-17	Jun-26	-	5.50	16.98	12.47	-	18.70	64.56	47.43	-	18.70	80.38	56	59	Technical assistance and capacity building
1071101301: Technical Support Programme	150.00	-	150.00	Jul-17	Jun-22	-	76.90	130.90	87.27	-	-	150.00	100.00	-	-	150	-	100	Technical assistance and capacity building
1071101701: Financial Sector Support Project(FSSP)	3,700.0 0	-	3,700.0 0	Jul-15	Dec-23	-	973.50	1,878.1 5	50.76	-	492.90	2,725. 00	73.65		1,816.3 5	3017.6 1	682	82	To support finacial sector
1071106301: Fund for Economic Development 0Aid Effectiveness for Development Results	207.00	30.00	177.00	Jul-11	Jun-26	-	-	34.00	16.43	-	3.60	37.60	18.16	-	5.00	37.6	169	18	Technical assistance and capacity building

Project Code & Project Title	Est Cost (Financi	t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071100900 Infrastructure Finance and Public Private Partnership Project (IF0PPP) 1	4,000.0	-	4,000.0	Mar-13	Jun-23	-	3,172.0 0	3,198.0 0	79.95	-	317.00	3,560. 00	89.00	300.00	195.63	3280	720	82	The project is still ongoing and its meant to suppleme nt Governme nt projects implement ation
107110700 Infrastructure Finance and Public Private Partnership Project 2.	5,000.0 0	-	5,000.0 0	Dec-17	Jun-23	-	193.00	160.45	3.21	-	317.00	347.00	6.94	-	529.05	425	4,575	9	The Project is still no suppleme nt Governme nt projects implement ation
10711104401:C ontingency Fund Transfers	30,000. 00	30,000.00	-	Jul-19	Jun-23	-	-	7,000.0 0	23.33	-	-	7,000. 00	23.33	-	-	7000	23,000	23	To address constitutio n requireme nt
1071104501:Eq ualization Fund Transfers	42,054. 00	42,054.00	-	Jul-19	Jun-23	-	-	12,400. 00	29.49	-	-	12,400 .00	29.49	6,825.0 0	-	12400	29,654	29	To address constitutio n requireme nt

Project Code				Timeline		FY 201	9/20			FY 2020	)/21			FY 2021	/22				Remarks
& Project Title	Est Cost (Financi	t of the Projec	t																
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
107106600 Strategic Response to Public Initiatives	6,000.0 0	6,000.00	-	Jul-19	Jun-24	-	-	3,600.0 0	60.00	-	-	3,600. 00	60.00	350.00	-	3950	2,050	66	Promote public participati on
1071103901: Construction of Sub-County Treasury & Internal Audit Offices.	1,860.0 0	1,860.00	-	Jul-15	Jun-23	84.80	-	715.20	38.45	-	-	715.20	38.45	-	-	715.2	1,145	38	Create office accomodat ion for the National Treasury
1071104001: Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware 0 Annual	3,800.0 0	3,800.00	-	Jul-14	Jun-26	415.00	-	908.10	23.90	425.00	-	1,333. 05	35.08	519.52	-	1852.5 70248	1,947	49	To support IFMIS applicatio n support, license and hardware support.
1071104101: Development and Implementation of Classroom/ Virtual/Online Learning/Traini ng Program (IFMIS Academy) and Oracle service oriented architecture suite (SOA)	900.00	900.00	-	May-14	May-26	140.00	-	298.87	33.21	40.00	-	326.81	36.31	65.00	-	391.80 7091	508	44	To support IFMIS traning

Project Code				Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	/22				Remarks
& Project Title	Est Cost (Financi	of the Project	t																
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071104301: Installation and operationalizati on of DRC equipment 0 Government Data Centre	1,101.0 0	1,101.00	-	Jul-15	Jun-22	-	-	-	0.00	-	-		0.00	-	-	0	1,101	0	Transferre d to Ministry of ICT January 2019
1071104801: Procurement of county point to point connectivity for IFMIS system	3,000.0 0	3,000.00	-	Mar-16	Jun-26	150.00	-	251.88	8.40	366.00	-	616.04	20.53	335.00	-	951.04 1107	2,049	32	To support IFMIS connectivi ty for National and County Governme nt
1071104901: Document management system	1,110.0 0	1,110.00	-	Jul-17	Jun-26	50.00	-	114.30	10.30	-	-	150.52	13.56	195.00	-	345.51 5489	764	31	To support IFMIS document s
1071105101: Provision of Procure to Pay0System Integrator for Parastatals	967.80	967.80	-	Jul-17	Jun-26	300.00	-	967.80	100.00	-	-	967.80	100.00	-	-	967.8	-	100	To support IFMIS
1071105601: Establishment of Regional offices – Public Procurement Regulatory Authority (PPRA)	1,800.0 0	1,800.00	-	Jul-15	Jun-25	360.00	-	1,088.0 0	60.44	50.00	-	1,138. 00	63.22	-	-	1138	662	63	Creation of PPRA offices

Project Code & Project Title	Est Cost (Financi	t of the Project	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
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1071102201: Strategic Investments in Public Entities	150,00 0.00	150,000.00	-	Jul-14	Jul-24	7,800. 00	-	40,581. 00	27.05	27,000. 00	-	67,581 .00	45.05	22,213. 08	-	73851	76,149	49	To support food security, KQ turnaroun d and other strategic interventi ons
1071102501: Equity Acquisition and Operation & Maintenance in TEAMS	750.00	750.00	-	Jul-16	Jul-25	65.00	-	374.99	50.00	78.00	-	452.60	60.35	67.00	-	520.60 4878	229	69	Subscripti on to TEAMS
10711105701:S ingle Window Support Project	6,170.0 0	6,170.00	-	Jul-11	Jul-26	300.00	-	3,329.0 0	53.95	588.25	-	3,917. 25	63.49	388.25	-	4305.5	1,865	70	System maintenan ce ongoing
1071105801: Development of Integrated Unclaimed Financial Assets Reporting System.	250.00	250.00	-	Jul-15	Jul-22	50.00	-	238.00	95.20	-	-	250.00	100.00	-	-	250	-	100	Enhance financial manageme nt of UFAA.

Project Code & Project Title	Est Cost (Financi	t of the Projec ng)	t	Timeline		FY 2019	9/20			FY 2020	0/21			<b>FY 202</b>	1/22				Remarks
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1071101401: Regional Integration Implementation Programme	2,063.9 6	339.96	1,724.0 0	Jul-16	Jul-23	-	250.00	1,300.0 0	62.99	-	250.00	1,549. 00	75.05	-	208.00	1717.6 2	346	83	Co- ordination of EAC and Regional activities
1071106101:Pr ofessional capacity development program for policy analysts	800.00	800.00	-	Jul-16	Jun-25	4.00	-	100.00	12.50	-	-	100.00	12.50	-	-	100	700	13	Develop capacity for new economist s
1071101601: Programme for Rural Outreach of Financial Innovations and Technologies (PROFIT)	3,056.0 0	230.00	2,826.0 0	Jul-16	Jul-23	60.00	225.00	1,860.5 6	60.88	66.08	-	1,926. 64	63.04	50.00	-	1976.6 25	1,079	65	Financial support to SMEs
1071108001 Social policy	3.60	-	3.60	Apr-19	Jul-23	-	3.00	-	0.00	-	-	-	0.00	-	-	0	4	0	Capacity support to budget staff
1071106401: Development of market openness gauge system	375.00	375.00	-	Jul-16	Jul-24	-	55.00	201.00	53.60	30.00	-	231.00	61.60	30.00	-	261	114	70	Regulate competitio n and create an enabling business enviromen t

Project Code & Project Title	Est Cost (Financia	of the Project	t	Timeline		FY 2019	0/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071108201: Kenya Financing Locally led Climate Action Programme	30,178. 40	178.40	30,000. 00	Mar-20	Jun-25	-	55.00	17.50	0.06	40.00	100.00	99.93	0.33	46.15	295.00	429.18	29,749	1	Strengthe n local resilience to the impact of climate change.
1071108302: Credit Guarantee Scheme	10,000. 00	10,000.00	-	Jul-20	Jun-23	-	-	-	0.00	3,000.0 0	-	3,000. 00	30.00	-	-	3000	7,000	30	Extend finacial support to SMEs
1071108401: Public Debt Management Support Project	1,684.0 2	1,124.02	560.00	Jul-21	Jun-26	-	-	-	0.00	16.00	25.00	28.00	1.66	74.00	80.00	147.58	1,536	9	Institution alize and capacity support to Publuc Debt Managem ent Office
1071103801: Data warehouse and business Intelligence	765.00	210.00	555.00	Oct-16	Dec-23	-	-	502.00	65.62	-	184.70	503.00	65.75	-	-	672	93	88	Enhance tax administra tion
107111040: Green Climate Fund Readiness Project	173,00 0.00	2,000.00	171,000 .00	Mar-20	Dec-26	-	-	-	0.00	5.10	-	-	0.00	-	36.67	3.64	172,99 6	0	Discussio ns on going

Project Code & Project Title	Est Cost (Financia	t of the Projec ng)	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071110201 Replacement of lifts at Treasury Building	100.00	100.00	-	Jul-21	Dec-26	-	-	-	0.00	-	-	-	0.00	-	-	28.78	71	29	Four lifts have been overhaule d and replaceme nt of two is ongoing.
1071113001 Partitioning of PPRA Head Office	250.00	250.00	-	Jan-21	Jun-24	-	-	-	0.00	50.00	-	50.00	20.00	30.00	-	50	200	20	Provide office accomodat ion for PPRA head quarters
1071108501 Implementation of e- Procurement System for the Government of Kenya	5,000.0 0	5,000.00	-	01/07/20 21	30/06/202 5	-	-	-	0.00	-	-	-	0.00	334.00	-	327.65	4,672	7	The project is ongoing. The coctractor is on site unsertakin g system developm ent.

Project Code & Project Title	Est Cost (Financi	t of the Project	t	Timeline		FY 2019	0/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071109001 Horn of Africa Gateway Development Project	796.00	-	796.00	Aug-20	Jun-28	-	-	-	0.00	-	-		0.00		142.24	155	641	19	For trade flows between Kenya, Somalia and Ethiopia. Currently, approvals have been received awaiting counterpat funding
1071109101 East Africa Transport, Trade & Development Facilitation Project	1,338.0 0	-	1,338.0 0	Jul-15	Dec-23	-	806.00	18.00	1.35	-	806.00	168.00	12.56		416.70	596.47	742	45	The Kilindini Port activity completed however other procureme nt of capital items are ongoing

Project Code & Project Title	Est Cost (Financi	t of the Projec ng)		FY 2019	9/20			FY 2020	)/21			FY 2021	1/22				Remarks		
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071109501 Development of Nairobi to Naivasha Standard Gauge Railway	177,41 5.00	50,121.00	127,294 .00	Oct-16	Jun-24	-	-	-	0.00	-	-		0.00	27,158. 00	-	168838	8,577	95	The main project was completed and operations commence d in Oct 2019, what is remaining is the land compensat ion,relocat ion of public institution s and funding of Escrow Account

Project Code & Project Title	Est Cost (Financia	t of the Project ng)	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071109701 LAPSSET Project	67,900. 00	67,900.00		Jan-16	Jan-23	12,000 .00	-	38,050. 00	56.04	17,100. 00	-	55,150 .00	81.22	4,464.0 0	-	59614	8,286	88	The constructi on of the three berths is complete. LAPSSET Authority is incharge of the other componet
1071109801 Mombasa Port Development project	38,000. 00	32,000.00	6,000.0 0	Jan-16	Jun-23	1,500. 00	4,800.0 0	10,000. 00	26.32	1,540.0 0	8,500.0 0	20,040 .00	52.74	300.00	10,628. 00	30968	7,032	81	The actual constructi on is completed . The last disbursme nt is what is pendind

Project Code & Project Title	Est Cost (Financia	t of the Project	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 ( %)	
1071109901 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	2,940.0 0	2,940.00	-	01/01/20 20	30/06/202 3	-	-		0.00	1,800.0 0	-	1,800. 00	61.22	370.00	-	2170	770	74	The Ksh 1.1B allocated in FY2021/2 2 was re- allocated to Rehabiliat ion of MGR locomotiv es.
1071110001 Rehabilitation of Nakuru- Kisumu MGR	3,400.0 0	3,400.00	-	Aug-20	Jun-23	-	-		0.00	2,700.0 0	-	2,700. 00	79.41	700.00	700.00	3400	-	100	The Project is fully funded,
1071110101 Construction of NVS ICD- Long. Railway Link & Rehab. of LongMLB Line	10,100. 00	10,100.00	-	Oct-20	Dec-22	-	-		0.00	3,000.0 0	-	3,000. 00	29.70	4,500.0 0		7500	2,600	74	The Project moved to the Ministry of Transport

Project Code & Project Title							9/20			FY 2020	0/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071110301 Special Global Fund - TB NFM 3	5,880.8 9	900.00	4,980.8 9	Jul-21	Jun-24	-	-	-	0.00	-	-	-	0.00	-	94.91	4.52	5,876	0	The grant was at the initial stage hence most of the procureme nts had just been initiated, considerin g that procureme nts are the biggest budget movers.

Project Code & Project Title							9/20			FY 2020	)/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071110501 Special Global Fund - HIV NFM 3	24,705. 19	6,600.00	18,105. 19	Jan-21	Jun-24	-		-	0.00	-	-	-	0.00	-	5,201.9 5	4221.7 6	20,483	17	The grant was at the initial stage hence most of the procureme nts had just been initiated , considerin g that procureme nts are the biggest budget movers.

Project Code & Project Title	Est Cost (Financi	t of the Projec ng)	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071110601 Special Global Fund - Malaria NFM 3	5,279.8 4	900.00	4,379.8	Jan-21	Jun-24	-	-	-	0.00	-	-	-	0.00	-	255.21	184.59	5,095	3	The grant was at the initial stage hence most of the procureme nts had just been initiated, considerin g that procureme nts are the biggest budget movers.
1071110701 Kenya Co- operation and Partnership Facility	325.00	15.00	310.00	Jan-21	Jun-26	-	325.00	-	0.00	100.00	5.00		0.00	-	100.00	0	325	0	

Project Code & Project Title	Est Cost (Financia	t of the Project	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071110801 National Treasury Capacity Strenghtening Project	210.75	65.75	145.00	Jul-21	Jun-26				0.00	-			0.00	3.00	10.00	7.75	203	4	Institution al and capacity strengthen ing of Public Debt Office. Procurem ent delayed the absoption proccess.
1071111001 Ijara - Garissa Road	12,000. 00	12,000.00	-	Jan-21	31/12/202 5				0.00				0.00	-	-	0	12,000	0	Reomved from the vote
1071110901 Consolidating the Gains on Devolution	240.00	80.00	160.00	01.03.20 21	31.12.202 3				0.00	-			0.00	-	5.00	0	240	0	Moved to Devolutio n

Project Code & Project Title	Est Cost (Financia	t of the Projec ng)	t	Timeline		FY 2019	9/20			FY 2020	)/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071111101 Riruta - Lenana - Ngong Railway Line	12,000. 00	12,000.00	-	Jul-22	Jun-24				0.00	-			0.00	-	-	0	12,000	0	The estimated Constructi on costs is Kshs 6B and land compensat ion - Ksh 6B. The project is yet to commence
1071111201 Cooperation & Economic Recovery Support Project	500.00	-	500.00						0.00	-			0.00	-	22.00	0	500	0	The Project is yet to commence
1071111301 Kisumu - Butere MGR Line	576.00	576.00	-	01/09/20 20	30/06/202 3	-	-	-	0.00	-	-	-	0.00	480.00	-	480	96	83	The project is ongoing.
1071111401 Leseru - Kitale MGR Line	537.00	537.00		Jul-21	Jun-23	-	-		0.00	-			0.00	370.00	-	370	167	69	The Project is on-going
1071111501 Nyahururu MGR Line	1,133.0 0	1,133.00	-	Jul-21	Jun-23	-	-	-	0.00	-	-	-	0.00	1,000.0 0	-	1000	133	88	The Project is on-going

Project Code & Project Title	Est Cost (Financia	t of the Project ng)		Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071112001 Mombasa to Nairobi SGR	432,79 6.00	72,230.00	360,566	Nov-13	Jun-17	7,097. 00	-	423,82 8.00	97.93	2,000.0	-	425,82 8.00	98.39	2,205.8 0	-	425828	6,968	98	The main project was completed and operations commence d in Oct 2019, what is remaining is the land compensat ion,relocat ion of public institution s.
1071112002 Nairobi to Naivasha SGR	50,351. 00	230.00	50,121. 00	Jan-16	30/06/202 4				0.00		-	-	0.00	7,175.7 0	-	0	50,351	0	Project had not received any allocation

Project Code & Project Title		t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	)/21			FY 2021	1/22				Remarks
	(Financi Total Est Cost of Project (a)	ng) Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1071109601 Dongo Kundu Special Economic Zone	41,379. 00	27,779.00	13,600. 00	01/01/20 19	30/06/202 7	893.00	-	-	0.00	1,000.0		-	0.00	950.00	520.00	316	41,063	1	The resettleme nt of PAPs is ongoing. The project is meant to support the Dongo Kundu Special Economic Zone
1071109602 Naivasha Special Economic Zone (Textile Park)	8,236.0 0	8,236.00	-	12/01/20 19	31/05/202 1	5,000. 00	-	-	0.00	3,000.0 0	-	1.00	0.01	236.00	-	1	8,235	0	The Project is complete and operationa l
1071109604 Railway Metro line - Embakasi Station - Ruai	7,400.0 0	7,400.00	-	01/01/20 23	30/06/202 4	-		-	0.00	-	-	-	0.00	80.00	-	0	7,400	0	Preliminar y works to commence in the FY2022/2 3
1071109605 Railway Metro Line Athi River Station - East African	2,929.0 0	2,929.00	-	01/07/20 23	30/06/202 4	-	-	-	0.00	-	-	-	0.00	-	-	0	2,929	0	The Project is yet to commence

Project Code & Project Title	Est Cost (Financi	of the Project	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
Portland Cement																			
1071111901 Rehabilitation of Locomotives	5,166.0 0	5,166.00	-	01/07/20 21	01/06/202 4	550.00	-	550.00	10.65	0	-	550.00	10.65			1650	3,516	32	The project is ongoing.T he Ksh 1.1B allocated in FY2021/2 2 was re- allocated to Rehabiliat ion of MGR locomotiv es.
1071109606 Railway Metro Line Athi River Station - NSSF Mavoko	3,900.0 0	3,900.00	-	01/07/20 23	30/06/202 4	-	-	-	0.00	-	-	-	0.00	-	-	0	3,900	0	The Project is yet to commence
Total Project Expenditure - Vote 1071, The National Treasury	1,538,0 83.45	661,741.20	876,342 .24			41,756 .17	14,896. 80	570,20 0.22		70,154. 82	31,889. 90	662,43 4.69		85,995. 68	35,640. 27	879,89 4.71	658,18 9		
State Department	for Econon	nc Planning																	

Project Code & Project Title	Est Cost (Financi	t of the Project	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1072100600 National Government County Planning, Information & Documentation.	3,232.3 9	3,232.39	-	07/01/20 09	30/06/202 6	13.59	0	2,134.4 6	66.03	7.74	0	2,154. 49	66.65	133.11	0	2,282.9 2	949.47	70.63	Operation alization of NG. planning offices at county level
1072101500Nat ional Government Constituency Fund (NGCDF).	438,43 9.93	438,439.93	-	07/01/20 16	30/6/27	41,714 .80	0	112,60 0.00	25.68	55,429. 38	0	168,02 4.93	38.32	46,614. 80	0	211,73 9.73	226,70 0.20	48.29	ongoing
1072101700 National Economic Planning and International Partnerships.	1,400.0 0	531.39	868.61	07/01/20 15	30/6/26	22.41	0	173.77	12.41	7.16	0	193.8	13.84	71.22	0	263.79	1,136.2 1	18.84	Funds are utilized to develop and Review MTPs
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	857.29	857.29	-	07/01/20 11	30/6/26	0	0	430.95	50.27	5	0	435.95	50.85	68	0	503.95	353.34	58.78	ongoing
1072100700 Economic Empowerment Programme.	981.91	523.66	458.25	01/07/20 13	31/12/25	0	0	507.09	51.64	0	0	507.09	51.64	4	0	511.09	470.82	52.05	Project ended

Project Code & Project Title	Est Cost (Financi	t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	(Financi Total Est Cost of Project (a)	ng) Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1072100800 Integration and Coordination with ICPD POA-NCAPD.	2,669.0 0	1,184.70	1,484.3 0	01/07/20 11	30/6/2030	59	111.76	990.75	37.12	15.5	56.37	1,030. 70	38.62	22	56.37	1,074.7 7	1,594.2 3	40.27	funded by both GOK and UNFPA on 1 to 1 agreement
1072100900Dat a Collection and Data Base Development.	507.00	-	507.00	07/01/20 12	30/6/2027	0	20.3	169.82	33.50	0	31.42	172.5	34.02	0	37.41	190.63	316.37	37.60	fully funded by UNFPA; 9th Country Program
1072101100Soc ial Policy and Statistics (KNBS).	229.71	-	229.71	01/01/20 10	31/12/26	0	0	80	34.83	0	12.68	80	34.83	0	97.46	177.46	52.25	77.25	ongoing
1072101900Ke nya National Bureau of Statistics- Census.	850.00	850.00	-	01/01/20 10	31/12/26	20	0	369	43.41	11	0	380	44.71	100	0	480	370.00	56.47	Funds are utilized to conduct regular censuses that inform decision making by governme nt
1072101200 Social Policy and Research.	440.00	-	440.00	01/01/20 06	31/12/29	0	0	134.31	30.53	0	4.25	138.49	31.48	0	5	143.47	296.53	32.61	ongoing

Project Code		Est Cost of the Project					9/20			FY 2020	/21			FY 2021	1/22				Remarks
& Project Title	Est Cost (Financi		t	-															
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
10721020000K enya Statistics Programme For Results.	7,600.0 0	7,600.00	-	07/01/20 15	31/12/20	1,389. 00	0	7,471.7 5	98.31	120	0	7,531. 75	99.10	0	0	7,531.7 5	68.25	99.10	Project complete phase I of the project ended successful ly. Phase II earmarked to start in FY2023/2 4
1072108000Ke nya devolution support program-KDSP	420.00	420.00		07/01/20 15	06/06/202 2	60.04	0	99.88	23.78	11.76	0	146.52	34.89	0	0	146.52	273.48	34.89	Project ended
1072100100 National Integrated Monitoring and Evaluation System (NIMES).	1,945.9 0	1,945.90	-	07/01/20 11	30/6/30	45.37	0	1,061.1 0	54.53	27.39	0	1,098. 90	56.47	75.49	0	1,174.3 3	771.57	60.35	project helps in monitorin g of Projects
1072101000 Strengthening Capacity for Monitoring and Evaluation	110.56	-	110.56	07/01/20 18	30/6/26	0	3.5	78.8	71.27	0	6.77	82.93	75.01	0	6.77	89.62	20.94	81.06	project is funded by UNFPA
1072101300Soc ial Policy (MED).	213.40	-	213.40	01/01/20 09	31/12/26	0	0	167.04	78.28	0	4.25	171.09	80.17	0	4.25	171.09	42.31	80.17	ongoing

Project Code & Project Title	Est Cost (Financi	t of the Projec ng)	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	1/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1072108500Nat ional Food and Nutrition Project - KNBS	437.50	-	437.50	01/01/20 18	31/12/24	0	50	49.88	11.40	0	140	95.63	21.86	0	140	234.03	203.47	53.49	Project is Jointly implement ed by KNBS and KPPRA
1072108600Chi ld Sensitive Budget Analysis.	28.00	-	28.00	07/01/20 18	30/6/25	0	0	0	0.00	0	5	0	0	0	5	0	28.00	0	donor did honor the commitme nt
1072108700 Making Every Woman and Girl Count	156.24	-	156.24	07/01/20	30/6/23	0	52.99	0	0.00	0	33.2	26.62	17.04	0	100.83	89.28	66.96	57.14	Amount reviewed from KShs 17M at the beginning of FY2021/2 2 T0 Kshs.100. 8M. The donor did not fully honor the commitme nt, however the 1st phase ended.

Project Code				Timeline		FY 201	9/20			FY 2020	/21			FY 202	1/22				Remarks
& Project Title	Est Cost (Financi	t of the Projec ng)	t																
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
1072109000Ke nya Demographic and Health Survey	939.70	200.00	739.70	06/01/20 21	30/6/23	0	0	0	0.00	0	0	0	0.00	100	10	100	839.70	10.64	funded during FY2021/2 2 Suppleme ntary budget
Vote for SDEP	461,45 8.53	455,785.26	5,673.2 7			43,324 .21	238.55	126,51 8.60		55,634. 93	293.94	182,27 1.39		47,188. 62	463.09	226,90 4.43	234,55 4.10		
State Department	for Public	Service																	
Implementation of Huduma Service Delivery Channels	25,030. 00	25,030.00	-	2013	2024	174.48	-	8,161.4 8	0.33	0.55	-	8,162. 03	0.33	167.00	-	8,329.0 3	16,700. 97	33	on-going
Construction of buildings and Infrastructure at NYS	1,696.1 0	1,696.10	-	2015	2024	269.39	-	738.58	0.44	25.00	-	763.58	0.45	50.00	-	813.58	882.52	48	on-going
Completion of Tuition complex at KSG Matuga	745.00	745.00	-	2018	2024	40.90	-	71.80	0.10	20.00	-	91.80	0.12	10.00	-	101.80	643.20	14	on-going
Completion of hostels 112 bed capacity single rooms at KSG- Embu	1,200.0 0	1,200.00	-	2018	2024	47.00	-	94.00	0.08	40.00		134.00	0.11	10.17	-	144.17	1,055.8 3	12	on-going
Completion of tution complex at KSG-Baringo	623.50	623.50	-	2018	2024	49.00	-	98.00	0.16	20.00	-	118.00	0.19	10.00	-	128.00	495.50	21	on-going
Completion of ultra-modern	1,327.7 5	1,327.75	-	2010	2020	373.30	-	1,037.7 5	0.78	-	-	1,037. 75	0.78	290.00	-	1,327.7 5	-	100	Complete

Project Code				Timeline		FY 201	9/20			FY 2020	)/21			FY 202	1/22				Remarks
& Project Title	Est Cost (Financi	t of the Projec	t																
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
complex KSG Mombasa																			
Vote for SDPS	30,622. 35	30,622.35	-			954.07	-	10,201. 61		105.55	-	10,307 .16		537.17	-	10,844. 33	19,778. 02		
Public Service Co	ommission																		
2071100101: Refurbishment of old Commission House WP Item No. D207 NB/NB 1501 Job No 100027A	400	400	0	Jul-16	June. 2024	21.82	0	82.87	20.6	19.28		102.15	25.54	19.3	0	108.64	291.36	27.16	Ongoing
Vote for PSC	400	400	0			21.82	0	82.87		19.28	0	102.15		19.3	0	108.64	291.36		
Office of the Aud	itor Genera	1																	
2111100101 Construction of OAG Headquarters at Bishops Road - HQ	6,299.4 2	6,299.42	-	07/01/20 13	30/06/202 8	-	-	525.00	8	11.88	-	536.88	9	6.00	-	542.88	5,756.5 4	9	On going
2111100501 Construction of OAG Eldoret Office Block - HQ	236.10	236.10	-	07/01/20 15	30/06/202 1	52.88	-	232.25	98	-	-	232.25	98	-	-	236.10	-	100	Complete d
2111100701 Construction of OAG Kakamega Office Block - HQ	186.85	186.85	-	07/01/20 16	30/06/202 1	6.00	-	186.84	100	-	-	186.84	100	-	-	186.84	0.01	100	Complete d

Project Code & Project Title	Est Cost (Financi	t of the Projec	t	Timeline		FY 2019	9/20			FY 2020	/21			FY 2021	/22				Remarks
	Total Est Cost of Project (a)	Gok	Foreig n Financ ed	Start Date	Expected Completi on Date	Appro ved GOK Budge t	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2020	Compl etion Stage as at 30th June 2020 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2021	Compl etion Stage as at 30th June 2021 (%)	Appro ved GOK Budget	Appro ved Foreig n Budget	Cumul ative Expen diture as at 30th June, 2022	Outsan ding Balanc e as at 30th June 2022	Com pleti on Stag e as at 30th June 2022 (%)	
2111101701 Construction of OAG Embu Office Block	329.01	329.01	-	11/01/20 17	30/06/202 1	84.00	-	144.34	44	184.67	-	329.01	100	-	-	329.01	0.00	100	Complete d
2111101101 Construction of OAG Mombasa Office Block - HQ	908.07	908.07	-	07/01/20 18	30/06/202 6	-	-	110.00	12	-	-	110.00	12	-	-	110.00	798.07	12	On going
Sub-total- 2111: Office of Auditor General	7,959.4 5	7,959.45	-			142.88	0	1198.4 3		196.55	0	1394.9 8		6	0	1404.8 3	6554.6 2		
Grand Total	2,129,9 13.98	1,214,506. 05	915,547 .23			90,536 .28	16,198. 55	733,33 2.21		143,16 3.88	34,244. 58	898,32 4.17		146,32 6.12	36,655. 56	1,163,2 88.30	966,54 3.68		-