



REPUBLIC OF KENYA

**PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR
REPORT**

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2027/28– 2029/30

OCTOBER, 2026

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AGA	Autonomous Government Agency
AGAs	Autonomous Government Agencies
AIA	Appropriations-in-Aid
ALR	Audit, Legal and Regulatory
AML	Anti-Money Laundering
APRM	African Peer Review Mechanism
ASALs	Arid and Semi-Arid Lands
AU	African Union
BETA	Bottom-Up Economic Transformation Agenda
CBK	Central Bank of Kenya
CBOs	Community-Based Organizations
CCIOs	Constitutional Commissions and Independent Offices
CoG	Council of Governors
CRA	Commission on Revenue Allocation
CS	Cabinet Secretary
DISO	Diaspora Investment Support Office
DPA	Diaspora Placement Agency
DMI	Digital Management Information
EAC	East African Community
FATF	Financial Action Task Force
FBOs	Faith-Based Organizations
FRC	Financial Reporting Centre
FSA	Foreign Service Academy
FY	Financial Year
GIS	Geographic Information System
GLA	Government Legislative Agenda
GOK	Government of Kenya
GPRS	Government Performance Reporting System
HR	Human Resource
HRIS	Human Resource Information System
HRMPEB	Human Resource Management Professionals Examinations Board
ICT	Information and Communication Technology
ICIFA	Institute of Certified Investment and Financial Analysts
ICPAK	Institute of Certified Public Accountants of Kenya
ICPSK	Institute of Certified Public Secretaries of Kenya
IFMIS	Integrated Financial Management Information System
IGRTC	Intergovernmental Relations Technical Committee
IBEC	Intergovernmental Budget and Economic Council
INRMP	Integrated Ecosystem-Based Natural Resource Management Policy
IPSAS	International Public Sector Accounting Standards
IRA	Insurance Regulatory Authority
ISA	International Seabed Authority
KASNEB	Kenya Accountants and Secretaries National Examination Board
KDIC	Kenya Deposit Insurance Corporation
KENTRADE	Kenya Trade Network Agency

KIPPR	Kenya Institute for Public Policy Research and Analysis
KISEB	Kenya Institute of Supplies Examination Board
KISM	Kenya Institute of Supplies Management
KNBS	Kenya National Bureau of Statistics
KNEST	Kenya National Entrepreneurs Savings Trust
KRA	Kenya Revenue Authority
KSG	Kenya School of Government
LATIS	Legislative Affairs Tracking Information System
LAPFUND	Local Authorities Provident Fund
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MEPIM	Monitoring, Evaluation, Policy and Implementation Management
MTEF	Medium-Term Expenditure Framework
MTP	Medium-Term Plan
KNCPD	Kenya National Council for Population and Development
NEDI	National Economic Development Initiatives
NEPAD	New Partnership for Africa's Development
NIFCA	Nairobi International Financial Centre Authority
NLB	National Lottery Board
NLO	National Lottery Operator
NG-CDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations
NIMES	National Integrated Monitoring and Evaluation System
NYS	National Youth Service
OAG	Office of the Auditor-General
ODP	Office of the Deputy President
OSDP	Office of the State Department for...?*
PAIR	Public Administration and International Relations
PBOs	Public Benefit Organizations
PDMIS	Presidential Directives Management Information System
PFM	Public Financial Management
PIM	Public Investment Management
PPARB	Public Procurement Administrative Review Board
PPPs	Public-Private Partnerships
PPRA	Public Procurement Regulatory Authority
PSC	Public Service Commission
PSCIP	Public Service Continuous Improvement Programme
PSSS	Public Service Superannuation Scheme
RAAs	Regulatory Authorities and Agencies
RBA	Retirement Benefits Authority
RCPSB	Registration of Certified Public Secretaries Board
SAGAs	Semi-Autonomous Government Agencies
SCGLA&PL	Standing Committee on Government Legislative Agenda and Parliamentary Liaison
SD	State Department
SP	Sub-Programme
SRC	Salaries and Remuneration Commission
TSA	Treasury Single Account
UFAA	Unclaimed Financial Assets Authority

UN	United Nations
VDB	Vision 2030 Delivery Board
ZBA	Zero-Based Budgeting
ZFA	Zero Fault Audit

EXECUTIVE SUMMARY

The Public Administration and International Relations (PAIR) Sector is one of the ten (10) Sectors under Kenya's Medium-Term Expenditure Framework (MTEF), as outlined in The National Treasury Circular No.10 of 2026. The Sector comprises 26 Sub-sectors, eighteen (18) Autonomous Government Agencies (AGAs), and thirty-four (34) Semi-Autonomous Government Agencies (SAGAs), each with distinct mandates and specialized functions. The Sector plays a central role in providing leadership, coordination, policy direction, and oversight across Government, thereby facilitating prudent economic and financial management, enhancing governance, and promoting accountability and efficiency in public administration.

Through its diverse institutions, the Sector contributes both directly and indirectly to revenue generation, wealth creation, employment, and national development. Its strategic focus is guided by the vision of *'Excellence in public policy administration and international relations'* and the mission *'To provide overall leadership, coordination, policy direction, and oversight in financial, economic, and devolution management; transformation of public sector performance in service delivery; mobilization and allocation of resources; alignment of policies and legislation with the national development agenda; and management of Kenya's foreign policy and diaspora affairs for global competitiveness and national prosperity'*.

During the Financial Year 2025/26, the Sector implemented programmes and projects aligned to the Bottom-Up Economic Transformation Agenda (BETA), the Fourth Medium-Term Plan (2023–2027) of Kenya Vision 2030, and other national development priorities. In this period, the Sector registered significant progress in strengthening coordination and supervision of Government operations, enhancing performance management, and promoting accountability and transparency across public institutions. Key achievements included; improvement in macroeconomic management and fiscal discipline, effective coordination of the Government Legislative Agenda and Cabinet decisions, strengthened intergovernmental relations and devolution support, and enhanced delivery of foreign and diaspora services through economic diplomacy, consular facilitation, and protection of citizens abroad. The Sector further advanced public service transformation and capacity development, enhanced public investment and asset management, improved monitoring and evaluation of national programmes, and promoted citizen engagement, ethics, good governance, and values in the public service. These achievements contributed to effective service delivery, job creation, and inclusive socio-economic development across the country.

The approved budgets for the Sector during the MTEF period of FY 2023/24 – 2025/26 were KSh. 487,645.7 million, KSh. 277,529.4 million, and KSh. 328,809.8 million, respectively. The corresponding actual expenditures were KSh. 234,796.9 million, KSh. 257,141.2 million, and KSh. 311,172.8 million, representing absorption rates of 81%, 96%, and 94% respectively. The approved recurrent budgets were KSh. 166,204.1 million, KSh. 163,795.4 million, and KSh. 206,797.4 million, while actual expenditures stood at KSh. 150,452.6 million, KSh. 150,509.8 million, and KSh. 198,765.4 million, translating to absorption rates of 90%, 92%, and 96%, respectively. The approved development budgets were KSh. 121,441.7 million, KSh. 113,734.3 million, and KSh. 122,012.5 million, with actual expenditures of KSh. 84,344.2 million, KSh. 106,631.4 million, and KSh. 112,407.5 million, representing absorption rates of 70%, 94%, and 92%, respectively. The overall trend in approved allocations and absorption rates underscores the need for enhanced efficiency in budget execution, prioritization of high-impact programmes, and

timely release of funds to sustain the momentum of development and service delivery.

During this period, the Sector completed 23 capital projects out of 158 planned for implementation, with the remaining 135 projects at various stages of completion. The Sector had cumulative pending bills totaling to KSh. 17,459.3 million in the FY 2023/24, KSh. 17,738.9 million in the FY 2024/25 and KSh. 29,113.5 million in the FY 2025/26. These pending bills resulted from delays in the approval of the supplementary budget, inadequate exchequer provision and budget cuts.

In the FY 2027/28-2029/30 Medium Term Budget, the Sector has prioritized programmes and projects aligned to Bottom-Up Economic Transformation Agenda and the Fourth Medium Term Plan (2023-2027) of Kenya Vision 2030. The Sector will implement 46 programmes and 102 sub-programmes designed to address citizen's needs thereby enhancing service delivery. The resources required to successfully implement the programmes and projects have been ascertained by the Zero-Based Budget Approach.

The sector has proposed total resource allocations of KSh. 332,573.1 million, KSh. 348,466.8 million, and KSh.396,663.2 million against resource requirements of KSh.571,624.1 million, KSh.565,665.7 million, and KSh.649,625.8 million for FYs 2027/28, 2028/29, and 2029/30 resulting in resource gaps of KSh.239,051.0 million, KSh.217,198.9 million, and KSh. 252,962.6 million respectively. The recurrent expenditure allocations are KSh.195,509.9 million, KSh.211,455.0 million, and KSh. 246,587.3 million compared to requirements of KSh.351,264.4 million, KSh.371,197.4 million, and KSh.420,451.6 million. Development allocations are KSh.137,063.2 million, KSh.137,011.8 million, and KSh.150,075.9 million against respective requirements of KSh.220,359.7 million, KSh.194,468.3 million, and KSh.229,174.2 million. Despite these gaps, the Sector will prioritize implementation of key programmes, Strategic Interventions, and BETA priorities within the available resource envelope, while mobilizing additional support through strategic partnerships to sustain ongoing projects and enhance development outcomes.

The Sector has strategic linkages with other sectors. These include: Agriculture, Rural and Urban Development; Energy, Infrastructure and ICT; General Economic and Commercial Affairs; Health; Education; Governance, Justice, Law and Order; National Security; Social Protection, Culture and Recreation; Environment Protection, Water and Natural Resources; and Macro Working Group sectors. These cross-sector linkages are crucial for providing technical support in the coordination and implementation of BETA programmes, supporting the development and execution of digital transformation strategies, conducting research and supplying data for planning and coordination, offering healthcare services to improve citizens' well-being, building human capital for enhanced productivity, drafting bills and subsidiary legislation, reviewing laws, and addressing peace and security issues among others.

The Sector faced several challenges that impacted the implementation of programmes in the medium term. These include: Financial Resource Constraints, Grey listing of Kenya by the Financial Action Task Force (FATF), climate change, litigation and pending court cases, unsustainable public debt, inadequate human resource capacity, inadequate legal and institutional framework, outdated ICT infrastructure, unsustainable public wage bill, foreign exchange losses, historical pending bills, and an increased risk of human trafficking and transnational crime.

To address the challenges, the Sector plans to Strengthen Alternative Dispute Resolution mechanisms to reduce the number of litigations; adhere to the fiscal responsibility principles,

rigorous workforce and payroll audits and comprehensive public sector human resource reforms; expand tax base and adhere to fiscal consolidation policy; foster stable macroeconomic environment; prioritize payment of historical pending bills; expedite the implementation of AML/CFT Action Plan; and prioritize concessional loans, adoption of PPPs & debt profiling. Further, the Sector intends to develop and review its policies to address gaps and integrate systems for effective data management and decision making; sensitize the public on international job placements to reduce human trafficking and transnational crimes.

In conclusion, the PAIR Sector is pivotal in Kenya's socio-economic transformation, demonstrating resilience and adaptability in the face of fiscal constraints, economic volatility, and emerging global challenges. The Sector continues to drive sound planning; effective coordination; and accountable service delivery through prudent fiscal management, institutional reforms, and strategic prioritization. Going forward, the Sector will deepen reforms, enhance efficiency, leverage partnerships to bridge resource gaps, accelerate implementation of key programmes and BETA priorities, and sustain its central role in advancing inclusive growth and national development aspirations.

CHAPTER ONE

INTRODUCTION

1.1 Background

The Public Administration and International Relations (PAIR), one of the ten (10) Sectors in the Medium-Term Budget Cycle for the FY 2027/28- 2029/30, is a critical component of the Government of Kenya's institutional framework for providing strategic leadership, policy coordination, public administration, economic management, international relations, oversight, accountability and effective delivery of public services. The Sector brings together Ministries, State Departments, Commissions and Independent Offices whose mandates collectively support the functioning of Government, implementation of national policies and programmes, promotion of good governance, prudent management of public resources, protection of constitutional values and advancement of Kenya's national interests.

The Public Administration and International Relations Sector derives its mandate primarily from the Constitution of Kenya, 2010, which establishes the organization and functioning of the State and provides for the separation of powers, public service values and principles, public finance management, devolution, independent constitutional commissions and offices, and Kenya's engagement with the international community.

The Sector comprises twenty-six (26) Sub-Sectors as outlined in the National Treasury Circular No.10 of 2026 dated 6th July, 2026 namely:

1. Executive Office of the President;
2. Office of the Deputy President;
3. Office of the Prime Cabinet Secretary;
4. State Department for Parliamentary Affairs;
5. State Department for Cabinet Affairs;
6. State House;
7. State Department for National Government Coordination
8. State Department for Devolution;
9. State Department for Special Programmes
10. State Department for Foreign Affairs;
11. State Department for Diaspora Affairs;
12. The National Treasury;
13. State Department for Economic Planning;
14. State Department for Public Investments and Assets Management
15. State Department for Public Service and Human Capital Development;
16. Parliamentary Service Commission;
17. National Assembly;
18. Parliamentary Joint Services;
19. Senate;
20. Commission on Revenue Allocation;
21. Public Service Commission;
22. Salaries and Remuneration Commission;
23. Office of the Auditor General;
24. Office of the Controller of Budget;

25. Commission on Administrative Justice; and
26. Consolidated Fund Services.

The Public Administration and International Relations (PAIR) Sector serves as the central pillar of Kenya's governance, providing strategic national leadership, policy oversight, and the coordination of cabinet decisions and presidential directives. It plays a critical role in managing the country's development agenda by overseeing national statistics, sectoral planning, and public service efficiency, while simultaneously empowering the youth through the National Youth Service (NYS) programme. Financially, the sector ensures prudent public assets and resource management, transparency, and budget oversight for both national and county governments, managing equitable revenue division and the public wage bill through bodies like the National Treasury and the Salaries and Remuneration Commission. Furthermore, the sector projects, promotes and protects Kenya's interest and image through management of Kenya's foreign policy and diaspora affairs, anchors intergovernmental relations to support devolution, and upholds democratic accountability by auditing public funds and enforcing administrative justice.

This Report presents the programme performance review for the MTEF period FY 2023/24-2025/26. It further outlines the medium-term priorities for the period FY 2027/28-2028/30 in line with the declining global growth risks emanating from the conflict in the Middle East, Bottom-up Economic Transformation Agenda, and Medium-Term Plan IV. The preparation of the Sector Report has considered the inputs from key stakeholders, as required by the Constitution and the Public Finance Management Act, 2012 (CAP.412A).

The Report is structured into six (6) chapters. Chapter One provides the background information; Sector vision, mission and strategic objectives; Sub-sectors and their mandates; the Autonomous and Semi-Autonomous Government Agencies; and the role of stakeholders. Chapter Two reviews the programme and performance for the MTEF period FY 2023/24-2025/26, while Chapter Three presents medium-term priorities and the financial plan for the MTEF period FY 2027/28 – 2029/30. Chapters Four, Five and Six address cross-sector linkages and emerging issues/challenges, conclusion and recommendations respectively.

The Sector has evolved in response to changes in Government organization, national development priorities and emerging governance, economic and international challenges. The organization of Government is periodically reviewed through Executive Orders to improve coordination, eliminate duplication, strengthen accountability and ensure that Government institutions are aligned to national priorities.

The Sector provides overall leadership and policy direction in the management of Government affairs. Its mandate is broad and cross-cutting, encompassing leadership, coordination, public administration, economic and financial management, development planning, devolution, international relations, public accountability, oversight and protection of citizens' rights. The implementation of the Sector's mandate is undertaken within a dynamic environment characterized by changing economic conditions, technological transformation, evolving governance expectations, demographic changes, climate-related pressures, fiscal constraints and increasing demands for efficient, transparent and citizen-centered public services. These factors necessitate continuous institutional reforms, enhanced inter-agency coordination, effective use of technology, capacity development and strengthening of accountability mechanisms.

The Sector's programmes and activities are consequently aligned to national development priorities, objectives of Kenya Vision 2030, MTP IV and the Bottom-Up Economic Transformation Agenda. This alignment ensures domestic transformation goals are realized despite declining global growth, increased price volatility and external shocks occasioned by outbreak of conflict in the Middle East.

1.2 Sector Vision and Mission

1.2.1 Vision

A responsive, accountable and effective public administration advancing inclusive development and Kenya's national interests.

1.2.2 Mission

To provide strategic leadership, policy coordination, sound economic and public financial management, effective public administration, international engagement and independent oversight for efficient service delivery and sustainable national development.

The proposed Sector vision and mission are a consolidation of the common strategic aspirations reflected across the twenty-six Sub-Sectors, particularly the emphasis on effective public service, responsive leadership, accountability, good governance, prudent management of public resources, citizen-centered service delivery, development planning and advancement of Kenya's national interests.

1.3 Strategic Goals/Objectives of the Sector

The strategic direction of the Public Administration and International Relations Sector is anchored on strengthening public institutions and systems to support effective implementation of Government priorities and delivery of quality services to citizens.

The key strategic goals/objectives of the Sector include:

- i) **Strengthen Government Leadership, Coordination and Policy Implementation.** The Sector will strengthen coordination and supervision of Government operations, facilitate implementation of Government policies and priorities, enhance inter-Ministerial and inter-agency collaboration, and strengthen monitoring and reporting of Government programmes, projects and Presidential and Cabinet directives.
- ii) **Enhance Public Service Effectiveness and Human Capital Development.** The Sector will promote an efficient, effective, ethical, inclusive and citizen-centered public service through human resource management, capacity development, institutional reforms, payroll management, competency development and promotion of public service values and principles.
- iii) **Strengthen Economic and Financial Management.** The Sector will promote prudent management of public resources through sound fiscal policy, effective resource mobilization, budget formulation and implementation, public investment management, public asset management, revenue sharing and strengthened accountability for public expenditure.

- iv) **Promote Equitable Development and Effective Devolution.** The Sector will strengthen intergovernmental relations and support effective implementation of the devolved system of Government, equitable sharing of resources, capacity development of County Governments and improved coordination between the National and County Governments.
- v) **Strengthen Accountability, Transparency and Good Governance.** The Sector will strengthen oversight, audit, budget control, administrative justice, access to information, constitutionalism, fiscal responsibility and accountability in the management of public affairs and resources.
- vi) **Advance Kenya's Foreign Policy and National Interests.** The Sector will strengthen Kenya's diplomatic relations, bilateral and multilateral engagement, international cooperation, economic diplomacy and protection of national interests while promoting Kenya's image at regional, continental and global levels.
- vii) **Strengthen Engagement with Kenyans in the Diaspora.** The Sector will enhance engagement with Kenyans abroad, promote their welfare and protection, facilitate their participation in national development and strengthen mechanisms for harnessing diaspora skills, investment and other contributions to Kenya's development.
- viii) **Promote Inclusive and Responsive Public Administration.** The Sector will promote inclusion, equity, diversity, protection of vulnerable and marginalized groups, public participation, citizen engagement and access to information in Government operations and service delivery.
- ix) **Strengthen Institutional Capacity and Innovation.** The Sector will strengthen institutional structures, systems, human resources, digital transformation, knowledge management, research, innovation and partnerships to improve efficiency, effectiveness and sustainability of public institutions.
- x) **Strengthen National Resilience and Management of Special Programmes.** The Sector will support implementation of Government interventions targeting special programmes and vulnerable populations, strengthen institutional preparedness and coordination, and promote effective and timely delivery of assistance and other interventions within the assigned mandates.

1.4 Sub Sectors and Their Mandates

The Public Administration and International Relations Sector has a broad and interrelated mandate derived from the Constitution of Kenya, legislation, Executive Orders and Government policies. Collectively, the twenty-six Sub-Sectors are responsible for providing leadership, coordination, policy direction, economic and financial management, public administration, development planning, international relations, oversight and accountability.

1. The Executive Office of the President provides strategic leadership and facilitates coordination, supervision and implementation of Government policies and programmes. It also supports monitoring of Presidential priorities, public service reforms, Government communication, oversight of public entities and other functions assigned through the relevant Executive Orders.

2. The Office of the Deputy President supports the President in discharging constitutional and statutory responsibilities and in assisting the President in the execution of Government functions and national development priorities.
3. The Office of the Prime Cabinet Secretary coordinates and supervises Government operations, supports implementation of Government priorities, facilitates coordination across Ministries and State Departments, and undertakes other functions assigned by the President.
4. The State Department for Parliamentary Affairs coordinates the Government Legislative Agenda across all MDAs in consultation with the leadership of Parliament.
5. The State Department for Cabinet Affairs supports the Cabinet decision-making process, facilitates implementation and monitoring of Cabinet decisions, provides institutional support for effective functioning of the Cabinet and oversee and coordinate the implementation of Public Sector Reforms.
6. State House facilitates the President in executing the functions enlisted in the Constitution.
7. The State Department for National Government Coordination provides strategic leadership in coordination of Government operations and engagements with private sector and citizens, entrenching a culture of performance and nationhood for effective service delivery and accountability.
8. The State Department for Devolution provides policy direction for the devolved system of Government, promotes harmonious intergovernmental relations, builds capacity and technical assistance to County Governments.
9. The State Department for Special Programmes implements programmes and interventions falling within its assigned mandate, with particular emphasis on special Government interventions and support to vulnerable populations and communities.
10. The State Department for Foreign Affairs implements Kenya's foreign policy through effective diplomatic engagement and international cooperation, with the aim of projecting, promoting and protecting Kenya's national interests and image globally, safeguarding Kenya's sovereignty and territorial integrity.
11. The State Department for Diaspora Affairs is responsible for the promotion and protection of Kenyan diaspora, remittance, investment and; skills and technology transfer for national development.

12. The National Treasury is responsible for national fiscal and financial management, including formulation of fiscal policy, budget preparation and implementation, resource mobilization, public debt management, financial sector policy, public financial management and coordination of Government financial resources.
13. The State Department for Economic Planning provides leadership in national development planning, policy coordination, monitoring and evaluation and supports implementation of national development plans and Government priorities.
14. The State Department for Public Investments and Assets Management oversees policies and systems for managing public investments, assets and liabilities, public procurement, pensions, Public-Private Partnerships (PPPs), and state corporations.
15. The State Department for Public Service and Human Capital Development provides policy direction and coordination on public service management, human capital development, institutional reforms, payroll management and counselling and wellness.
16. Parliamentary Service Commission facilitates efficient and effective functioning of Parliament.
17. National Assembly Represent people of respective Constituencies and special interests, and exercise sovereignty on their behalf.
18. Parliamentary Joint Services facilitates and provide shared services to Parliament.
19. Senate represents the Counties and serves to protect the interests of the Counties and their Governments.
20. The Commission on Revenue Allocation makes recommendations on the equitable sharing of nationally raised revenue between the National and County Governments and among County Governments. It also advises on matters concerning financial management of County Governments, promotes fiscal responsibility and determines marginalize areas.
21. The Public Service Commission performs constitutional functions relating to the public service, including establishment and abolition of offices in the public service as provided by law, appointment and removal of public officers within its jurisdiction, promotion of values and principles of public service and other functions assigned by the Constitution and legislation.

22. The Salaries and Remuneration Commission sets and regularly reviews the remuneration and benefits of State officers and advises the National and County Governments on remuneration and benefits of other public officers, considering fiscal sustainability, productivity, equity, fairness and the need to attract and retain requisite skills.
23. The Office of the Auditor-General audits and reports on the accounts of the National and County Governments and other public entities as provided by the Constitution and relevant legislation, thereby promoting accountability, transparency and prudent management of public resources.
24. The Office of the Controller of Budget oversees implementation of the budgets of the National and County Governments, authorizes withdrawals from public funds, monitors budget implementation, prepares reports and provides advice on matters relating to budget implementation and public financial management.
25. The Commission on Administrative Justice promotes and enforces administrative justice, addresses maladministration and oversees and enforces the right of access to information in accordance with the Constitution and relevant legislation.
26. Consolidated Fund Services provide fund services for all monies raised or received by or on behalf of the national government.

Collectively, these mandates provide the institutional framework through which the Sector contributes to effective governance, sound public administration, prudent management of public resources, inclusive development, accountability and protection of citizens' rights.

1.5 Autonomous and Semi-Autonomous Government Agencies

The twenty-six (26) Sub-Sectors have varying institutional arrangements comprising Departments, Directorates, Agencies, Constitutional Commissions, Independent Offices and other Government institutions established under the Constitution, Acts of Parliament, Executive Orders or other legal instruments. A number of Sub-Sectors do not have Autonomous and Semi-Autonomous Government Agencies (SAGAs) under their direct supervision, particularly the Constitutional Commissions and Independent Offices whose institutional independence is provided for under the Constitution.

Table 1. 1: Autonomous and Semi-Autonomous Government Agencies

S/No.	Sub-Sector	Autonomous Government Agencies (AGAs)	Semi-Autonomous Government Agencies (SAGAs)
1.	Executive Office of the President		1. Gambling Regulatory Authority (GRA)
2.	State Department for Devolution		2. Intergovernmental Relations Technical Committee (IGRTC) 3. Council of Governors (CoG)
3.	State Department for Foreign Affairs		4. Foreign Service Academy (FSA)
4.	State Department for Diaspora Affairs		5. Diaspora Placement Agency (DPA) 6. Diaspora Investment Support office (DISO)
5.	The National Treasury	1. Central Bank of Kenya (CBK) 2. Capital Markets Authority (CMA) 3. Insurance Regulatory Authority (IRA) 4. African Institute for Remittances 5. Institute of Certified Public Accountants of Kenya (ICPAK) 6. Kenya Accountants and Secretaries National Examination Board (KASNEB) 7. Public Private Partnership (PPP) Petition Committee 8. Anti-Money Laundering Advisory Board 9. Kenya Deposit Insurance Corporation (KDIC)	7. Kenya Trade Network Agency (KENTRADE) 8. Nairobi International Financial Centre Authority (NIFCA) 9. Competition Tribunal 10. Public Sector Accounting Standards Board (PSASB) 11. Institute of Certified Investments and Financial Analysts (ICIFA) 12. Registration of Certified Public Secretaries Board (RCPSB) 13. Institute of Certified Public Secretaries of Kenya (ICPSK) 14. Competition Authority of Kenya 15. Kenya Revenue Authority (KRA) 16. Unclaimed Financial Assets Authority (UFAA) 17. Financial Reporting Centre (FRC) 18. Kenya National Entrepreneurs Savings Trust (KNEST) 19. <i>*Equalization Fund*</i> 20. Kenya Accountants and Secretaries Examination

S/No.	Sub-Sector	Autonomous Government Agencies (AGAs)	Semi-Autonomous Government Agencies (SAGAs)
		10. Kenya Reinsurance Corporation 11. Consolidated Bank of Kenya 12. Development Bank of Kenya 13. Kenya Post Office Savings Bank 14. East Africa Development Bank 15. Policy Holders Compensation Fund 16. Local Authorities Provident Fund (LAPFUND)	Board (KASNEB) Foundation
6.	State Department for Public Investments and Asset Management (PIAM)	17. Retirement Benefits Authority (RBA) 18. Public Service Superannuation Scheme (PSSS)	21. Public Procurement Regulatory Authority (PPRA) 22. Privatization Authority 23. Kenya Institute of Supplies Management (KISM) 24. Kenya Institute of Supplies Examination Board (KISEB) 25. Public Procurement Administrative Review Board 26. State Corporations Appeals Tribunal
7.	State Department for Economic Planning		27. Kenya Institute for Public Policy Research and Analysis (KIPPRA) 28. Kenya Vision 2030 Delivery Board (VDB) 29. <i>*National Government Constituencies Development Fund (NG-CDF) Board*</i> 30. Kenya National Bureau of Statistics (KNBS)

S/No.	Sub-Sector	Autonomous Government Agencies (AGAs)	Semi-Autonomous Government Agencies (SAGAs)
			31. Kenya National Council for Population and Development (KNCPD) 32. New Partnership for Africa's Development/African Peer Review Mechanism (NEPAD/APRM) Kenya Secretariat
8.	State Department for Public Service and Human Capital Development		33. Kenya School of Government (KSG) 34. Institute of Human Resource Management (IHRM) 35. National Youth Service (NYS) 36. Human Resource Management Professionals Examinations Board (HRMPEB)
9.	State Department for Special Programmes		37. <i>*National Drought Emergency Fund*</i>

NOTE: *Funds*

1.6 Role of Sector Stakeholders

The Public Administration and International Relations Sector mandate requires collaboration among a wide range of stakeholders to achieve its mandate. The stakeholders play different but complementary roles in policy formulation, resource mobilization, programme implementation, service delivery, oversight, capacity development, monitoring and evaluation, accountability and citizen engagement. The Sector will therefore continue to strengthen stakeholder engagement and partnerships to promote effective implementation of its mandate.

Table 1. 2: Role of Sector Stakeholders

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
1.	Public/ Citizens /Foreign Nationals	i) Public Participation	i) Policy and leadership direction ii) Improved service delivery

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
		ii) Fulfilment of obligation/ requirements to access services	iii) Equitable resource distribution iv) Transparency and accountability v) Macro-economic stability
2.	Kenya Diaspora	i) Skills and Knowledge Transfer. ii) Foreign Remittance iii) Investments	i) Championing welfare and protection of rights ii) Policy and leadership direction
3.	Ministries/Departments/Agencies	i) Create an enabling environment for improved service delivery ii) Drafting of Bills and legal opinion iii) Legal representation	i) Provision of overall leadership and policy direction ii) Financial and human resource mobilization for implementation of planned projects and programmes iii) Positive projection of the national image and safeguarding of national interests. iv) Prudent use of resources v) Transparency and accountability vi) Provision of services efficiently, fairly and objectively vii) Sharing of information on policy and legal frameworks for review
4.	Development Partners	i) Provision of financial and technical assistance ii) Align to the national development agenda	i) Public service Delivery ii) Prudent use of resources iii) Transparency and accountability
5.	Civil Society Organizations (NGOs/CBOs/ FBOs/PBOs)	i) Complement and supplement the government in service delivery ii) Social audits and advocacy	i) Prudent use of resources ii) Improved service delivery iii) Public participation in policy formulation and execution. iv) Transparency and accountability
6.	County Governments	i) Consultation, cooperation and collaboration ii) Implement devolved functions	i) Policy direction and guidance ii) Strengthening capacity and Institutions of Counties for

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
			service delivery iii) Equitable allocation and timely disbursement of resources iv) Cordial intergovernmental relations
7.	Private Sector	i) Engagement and cooperation in service delivery ii) Implementation of Public Private Partnership (PPP)	i) Conducive business environment ii) Collaboration with Government under Public Private Partnership (PPP) iii) Fiscal discipline and macroeconomic stability
8.	Labour Movement and Industrial Relations actors	i) Ensure fair industrial and labour relations ii) Consultation and collaboration on labour practices	i) Improved terms and conditions of service ii) Involvement in policy decisions affecting public servants iii) Clear policy guidelines
9.	Financial Institutions	i) Safeguarding members' investments ii) Processing of payments to the MDAs iii) Adherence to Government policies, laws and regulations iv) Mobilizing resources for the Government v) Diaspora Investment Opportunities	i) Policy, legal, and regulatory framework ii) Business opportunities iii) Compliance with banking instructions iv) Macro-economic stability
10.	Media	i) Responsible, objective, and fair reporting ii) Public awareness and civic education	i) Transparency and Accountability ii) Access to accurate and timely information
11.	Foreign missions and other international entities	i) Cooperation and collaboration	i) Bilateral and multilateral cooperation frameworks ii) Cordial relationships and support
12.	Judiciary	i) Speedy dispensation of Justice	i) Adherence to laws and regulations
13.	Professional Bodies	i) Promotion of code of ethics and professional standards ii) Capacity building	i) Ethical and professional public service delivery ii) Timely disbursement of resources
14.	Suppliers	i) Supply quality goods and Services ii) Competitive pricing	i) Prompt payment of goods and services

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
15.	Research Institutions and Academia	i) Undertake research to inform government policy decisions ii) Undertake peer review iii) Collaboration in education and training iv) Provision of industries-academia linkage	i) Policy direction ii) Timely provision of data and information iii) Collaboration and partnership in research
16.	Public Servants	i) Efficient and effective public service delivery	i) Fair remuneration ii) Provision of other benefits based on qualifications, experience and performance iii) Capacity building of public officers iv) Timely settlement of pensions v) Provision of a conducive working environment
17.	Parliament	i) Utilization of reports submitted for decision making ii) Fair allocation of resources to MDAs iii) Support government business in Parliament	i) Timely response to parliamentary queries ii) Timely presentation of relevant reports for decision making iii) Timely submission of legislative proposals by Ministries Departments and Agencies iv) Accountability and transparency in resource utilization

The Sector will continue to strengthen collaboration with stakeholders through structured consultations, joint planning, intergovernmental forums, technical committees, public participation, partnerships, monitoring and evaluation, information sharing and performance reporting. Effective stakeholder engagement will contribute to improved coordination, efficient utilization of resources, enhanced accountability and transparency, timely implementation of Government programmes and improved quality of public service delivery.

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW 2023/24 – 2025/26

This chapter reviews the performance of the Public Administration and International Relations (PAIR) Sector for the period 2023/24 to 2025/26, detailing the key results, performance variances, expenditure and liabilities during the review period.

2.1 Review of Sector Programmes Performance

The sector programmes 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 respective sub-sector is as outlined in Table 2.1 below.

Table 2. 1: Analysis of Programmes planned targets and achieved targets

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
1011 Executive Office of The President									
1. Programme 1: Government Printing Services									
SP 1.1: Government Printing Services	Government Printing Services	% of orders processed within 7 days	100	100	100	72	73.5	76.8	Variance caused by frequent machine breakdown due to old age
		Number of machines acquired	5	0	10	2	0	10	Target achieved.
		No. of sections refurbished	3	3	3	3	0	3	Target achieved.
2. Programme 2: General Administration, Planning and Support Service									
SP 2.1: General administration and support services	Annual State of the Nation address delivered in Parliament	Annual State of the Nation Address	1	1	-	1	1	-	Target achieved
	Climate change and adaptation measures implemented	Annual Status Report on Implementation of the Directive on “National Tree Growing Restoration Campaign”	1	1	1	1	1	1	Target achieved
	Funds for the Disabled of Kenya disbursed	% level of disbursement	100	100	100	0	0	100	Capital Budget rationalized in FY 2023/24 and 2024/25
	Administrative and support services facilitated	% level of facilitation	100	100	100	100	100	100	Target achieved
	Government policies, programmes and initiatives communicated	No. of pressers and media releases issued	36	24	24	57	40	39	Overachievement due to emergent issues
		% of crisis emergency Response communicated	100	100	100	100	100	100	Target achieved
		No. of regional media fora undertaken	2	4	4	3	4	4	Target achieved
3. Programme 3: Government Advisory Services									
SP 3.1: Power of Mercy Advisory services	Advisory to H.E. the President on the exercise of power of mercy	% level advisory provided	100	100	100	100	100	100	Target achieved
	Exercise of Power of Mercy report prepared and presented to H.E. the President	Annual Exercise of the Power of Mercy Report	1	1	1	1	1	1	Target achieved
	Education and	No. of sensitization forums	8	10	8	26	6	8	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	sensitization to inmates, prisons and the public on the exercise of the Power of Mercy								
	Post convict monitoring services	No. of reports	-	-	2	-	-	2	Target achieved
SP 3.2: Advisory Services on Economic and Social Affairs	Research / Impact studies on Vision 2030 flagship projects undertaken	No of Reports on impact studies undertaken	1	-	-	1	-	-	Target achieved
	Policy Coordination and Oversight service	% policy advisories on Oceans and Blue Economy provided	100	100	100	100	100	100	Target achieved
		No. of stakeholder engagement reports	6	24	24	52	24	18	Target partially achieved due to lack of stakeholder response
SP 3.3: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory Services	% Implementation of preventive and counter terrorism measures	100	100	100	100	100	100	Target achieved
SP 3.4: Strategic Policy advisory services	Advisory services on Audit, Legal and Regulatory Compliance	No. of frameworks developed	1	-	-	1	-	-	Target achieved
		Guideline developed	1	-	-	1	-	-	Target achieved
		% implementation of Zero Fault Audit (ZFA)	-	100	100	-	100	100	Target achieved
		% implementation of Revitalization and Re-energization of Regulatory Authorities and Agencies (RAAs)	-	100	100	-	100	100	Target achieved
		Annual status report on implementation of Audit, Legal and Regulatory Compliance Initiatives	1	1	1	1	1	1	Target achieved
	Peace building and de radicalization	No. of forums on Peace Building, Alternative Livelihood, Innovation, De radicalization, Rehabilitation and Trauma Healing in pastoral, low income and security volatile regions held	-	36	12	-	36	11	Target was not fully achieved due to insecurity in some counties
		Annual status report	-	-	1	--	-	1	Target achieved
	Advisory Services on Minorities and	% of Petitions from minorities and marginalized communities	100	100	100	100	100	100	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Marginalized Affairs	resolved							
		No. of stakeholder meetings undertaken	-	15	18	-	6	42	Target overachieved due to public participation while developing the minorities and marginalized communities Policy and Bill
		% completion of the database for ethnic minorities and marginalized communities	-	-	100	-	-	100	Target achieved
	Betting and Gaming Regulation Services	% of licenses and permits issued to compliant applicants	100	100	100	100	100	100	Target achieved
		% of prize competitions presided over	100	100	100	100	100	100	Target achieved
	Betting and Gaming premises inspected and regulated	% of premises inspected and regulated	100	100	100	100	100	100	Target achieved
	National Lottery Services	% operationalization of National Lottery Board	-	-	1	-	-	1	Target achieved
		% acquisition of National Lottery Operator	-	-	100	-	-	10	Procurement of Transaction advisor to advise on NLO procurement concluded.
		% promotion of National Lottery Brand	-	-	100	-	-	20	NLB website and official social media platforms now live and supporting public engagement.
		% operationalization of National Lottery Fund	-	-	40	-	-	40	Target achieved; - Developed; Human Resource Instruments approved by PSC, 12 Foundational frameworks and NLB Strategic Plan - The recruitment process is underway.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 3.5: Public Entities Oversight Office	Processing of critical reform interventions within public entities	% of critical reform interventions processed	100	100	100	100	100	100	Target achieved
	Report on Board evaluation of State Corporations	No. of State Corporation Boards evaluated	300	261	301	233	301	301	Target achieved
	Advisories on State Corporations prepared	% level of advisories prepared	100	100	100	100	100	100	Target achieved
	New boards inducted	% of new board inducted	100	100	100	100	100	100	Target achieved
	Compliant HR instruments approved	% of compliant HR instruments approved	100	100	-	100	-	-	Court ruling transferred the mandate to Public Service Commission
	Compliance by state corporation	% of surcharges & restitutions processed within 3 months	100	100	100	100	100	100	Target achieved
	Quarterly Reports for state corporations Reviewed	% level of quarterly Performance Reports analyzed	100	100	100	100	100	100	Target achieved
	Project Inspections Undertaken	No. of Inspections Undertaken	3	2	6	0	0	1	Budgetary constraints
	Management Audit on Operations of State Corporations Conducted	No. of Management Audit Reports	6	7	12	9	7	8	Target achieved
	State Corporations Management Information System Database Updated and Maintained	(%) Level of Maintenance	100	100	100	100	100	100	Target achieved
SP 3.6: Kenya South Sudan Advisory Services	Capacity building for Government of South Sudan Officials	No. of officials trained	60	60	-	0	48	-	The target was partially achieved due to political challenges in South Sudan.
4. Programme 4: Leadership and Coordination of Government Services									
SP 4.1: Leadership and Coordination Services	Policy coordination and oversight	% of Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs	100	100	100	100	100	100	Target achieved
		% of tribunals, commissions of inquiries and task forces facilitated	100	100	100	100	100	100	Target achieved
		Annual State of the Nation	1	1	1	1	1	1	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Address							
	A Whole-of Government' Approach in delivery of Public Services	%level of advisory provided	100	100	100	100	100	100	Target achieved
	Advisory on Governance, Public Service Reforms and Re-engineering Services	% implementation of Public Service Continuous Improvement Programme (PSCIP)	100	100	100	100	100	100	Target achieved.
		No. of productivity missions/engagements undertaken in MDAs	-	1	4	-	1	4	Target achieved
		% implementation of Ethics and Integrity Curriculum across the Public Service	100	100	100	100	100	100	Target achieved
		No. of stakeholder engagement forums held on governance matters across the Public Service	-	-	24	-	-	24	Target achieved
	Implementation status of Presidential directives digitally tracked	% utilization of the Presidential Directives Management Information System (PDMIS)	-	100	100	-	100	100	Target achieved
		% of foreign travel clearance requests processed		100	100	100	100	100	Target achieved
		% rollout of Electronic Records Management System	-	-	100	-	-	100	Target achieved
	Status report on the implementation of Presidential directives	Annual status report	1	1	1	1	1	1	Target Achieved
	Foreign travel for officers processed through the Foreign Travel Management Information System (FOTIMS)	% of foreign travel requests processed	-	100	100	-	100	100	Target Achieved
	Tree growing activities undertaken	No. of trees planted	1,000,000	50,000,000	50,000,000	482,425	861,000	984,785	984,785 trees planted
	Kenya Tanzania Boundary Reaffirmed	No. of Kms Reaffirmed	50	100	100	50	106	0	Was not conducted due to non-committal from the Government of Tanzania
	Kenya-Uganda-South	% level of establishment	-	100	100	-	0	50	Target not achieved due

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Sudan Tri-Junction established								to unavailability of Uganda and South Sudan during multilateral engagements
	Kenya Uganda Boundary Reaffirmed	Length in Kms of boundary pillars inspected	50	50	-	6	6	-	The Government of Uganda was not financially and technical prepared to deliver the 50 kms target
	Outer limits of Kenya's continental shelf delimited.	No. of reports and advisories submitted to the International Seabed Authority (ISA) and State Parties.	2	2	2	2	2	2	Target achieved
	Rangeland resource inventory, mapped and monitored	No. of KM2 Surveyed per ecosystem	134,000	100,000	65,146	17,831	100,000	72,800	Variance was occasioned by increased cost of undertaking surveys and degradation due to infestation of invasive Ipomoea plant species in Kajiado County.
	Land Use/Cover on land resources area assessed	Area in hectares (Ha) mapped	500,000	305,691	408,200	600,000	600,000	27,556	Variance in FY 2025/26 was due to increased cost of undertaking surveys and withdrawal of other partners
	National food security forecast report prepared and submitted	Annual report	1	1	1	1	1	2	Target achieved
	Geo-portal for sharing geo-spatial information developed	% completion of the geoportal system	100	85	95	81	85	85	Target achieved. Geoportal pending roll-out
	Advisory on digitalization of Government services	DMI framework developed	-	-	1	-	-	1	Target achieved
		% coordination on implementation of structured Government Emailing System	-	-	100	-	-	80	System developed pending roll-out
		Annual summit held	-	1	1	-	1	1	Target achieved
		Annual status report on Digitalization of Government Services	-	1	1	-	1	1	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	National values and principles of governance inculcated among citizen	Annual President’s report on measures taken and progress achieved in the realization of national values and principles of governance prepared.	1	1	-	1	1	-	Target achieved
		No. of Performance Contract reports evaluated the national values and principles of governance indicator.	420	440	-	430	441	-	Target achieved
		No. of training and sensitization forums conducted for MDAs on national values and principles of governance	100	100	-	118	90	-	Functions transferred
	A cohesive and integrated nation	No. of training and sensitizations conducted for stakeholders on national cohesion and integration	2	2	-	2	2	-	Target achieved
	Government Delivery Services	No. of National Government Priority Programmes and Projects Monitored	-	-	301	-	-	2027	High number recorded is due to increased projects launched by the government
		% level of GPRS functionalities upgraded	40	70	100	40	70	100	Target achieved
		No. of impact documentaries on implementation of National Government programmes and projects	-	4	8	-	4	8	Target achieved
	Field Supervision Services on National Government Priority Programmes and Projects	No. of regional implementation reports	96	96	96	96	96	96	Target achieved
	Integrated Natural Resource Management Services	Integrated Ecosystem-Based Natural Resource Management Policy (INRMP)	-	-	1	-	-	1	Target achieved
		National Framework for coordination of Integrated Natural Resource Management	-	-	1	-	-	1	Target achieved
		of stakeholder engagements on natural resource management	-	-	47	-	-	47	Target achieved
1012: Office of the Deputy President									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
5. Programme 1: Deputy President’s Services									
S.P 1.1: General Administration, Planning and Support Services	Strategic Coordination Meetings organized and facilitated	Level of facilitation (%)	100	100	100	100	100	100	Target achieved
	Resolutions of ODP strategic meetings fast-tracked	No. of strategic meetings held	24	24	24	24	30	24	Target achieved
	Tree planting campaign implemented	% Level of implementation	100	100	100	100	100	-	Target not achieved. This is attributed to lack of budgetary allocation.
	Harambee House Annex and H.E the Deputy President Official Residences refurbished & maintained	% Level of completion of the targeted works	100	-	100	100	-	100	There was no development Budget for FY 2024/25
SP 1.2: Coordination & Supervision	Official Engagements of the Deputy President coordinated	% Level of coordination	100	100	100	100	100	100	Target achieved
	Communication of H.E the Deputy President and the Office’s engagements undertaken	Updated Website (%)	100	100	100	100	100	100	Target achieved
	Policy Advisory & Briefs on Government priorities and interventions provided	Advisories and Briefs	16	20	20	15	16	20	Reorganization within the Office during the FY 2024/25 resulted in delayed implementation of some prioritized activities.
SP 1.3: Government Strategic Priorities & Intervention	IBEC Council meeting held	No. of Council Meetings held	4	4	4	4	4	3	Target not achieved. The 4th Council meeting was postponed.
	Development Partnership Coordination Architecture operationalized	No of partnership forums held	2	2	2	2	1	2	Target achieved
	Emerging issues on development partner project addressed	% Level of emerging issues addressed	100	100	100	100	100	100	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	GIS software on tracking Development funded projects operationalized	A GIS installation license	-	1	-	-	1	-	-
		% Of projects onboarded	-	100	-	-	100	-	-
	Monitoring of development partner funded projects & programs undertaken	No. of Status reports on Joint Monitoring	-	5	2	-	1	2	Target achieved
	Performance Review of NEDI initiatives undertaken	No. of NEDI multi-stakeholder engagement forums conducted	1	1	-	1	1	-	The function was transferred to the State Department for ASALs and Regional Development.
	Implementation of coffee subsector reforms coordinated	No. of consultative forums on priority interventions held	6	4	4	6	4	4	Target achieved
	Other agriculture reforms coordinated (i.e., tea, dairy, avocado and other crops)	No. of Stakeholder consultative engagements undertaken	4	4	4	4	4	4	Target achieved
	Vetting of proposed nominees for National honours and awards coordinated	Sensitization Report	-	1	-	-	1	-	Target achieved
	Digitized Application System for National honours and awards	% Level of Operationalization	-	30	65	-	30	65	Operationalization is ongoing at 65%
	Government Efforts on eradication of illicit alcohol, drugs and substance abuse mainstreamed	No. of consultative engagements	12	24	8	15	6	-	Target not achieved.
		No. of status reports on implementation of agreed resolutions	4	4	1	4	1	-	
	Consultative forums between Executive and CCIOs convened	Consultative forum reports /joint resolutions	1	2	2	1	2	2	Target achieved
	Quarterly engagements with CCIOs and other arms of government held	Reports	-	4	4	-	4	4	Target achieved
	Implementation of recommendations made by CCIOs reviewed.	Annual implementation Status reports	-	1	1	-	1	1	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 1.4: OSDP Affirmative Action Interventions	Boychild initiatives undertaken	No. of boys identified and screened for alcohol, drugs and substance abuse	10,000	-	-	12,839	-	-	The sub-programme was discontinued.
	Widows identified, trained and empowered	No. of widows identified and trained	1000	-	-	11,906	-	-	
1013: Office of the Prime Cabinet Secretary									
6. Programme 1: Government Coordination and Supervision									
SP Administration and Support Services 1.1	Administrative and support services	% level of facilitation	-	100	100	-	100	100	Target achieved.
	Planning Monitoring & Evaluation Services	No. of development plans developed and operationalized	-	1	-	-	1	-	Target achieved
S.P. Coordination and Supervision Services 2.1	Coordination Services	% level of presidential assignments undertaken	100	100	100	100	100	100	Target achieved
		No. of NDIC meetings held	4	4	4	3	3	2	Target not achieved
		No. of stakeholder and citizen engagement fora held	4	4	-	6	8	-	Target surpassed
		No. of Advisories prepared	4	4	4	7	5	4	Target achieved
S.P Government Coordination and Supervision 3.1	National Government Projects and Programmes tracked	No. of government projects status verified	330	-	-	241	-	-	Verified 241
		No. of projects updated on the government performance reporting system (GPRS)	2532	-	-	1970	-	-	562 were not approved for
	State Corporation Advisory Services	No. of Boards evaluated	300	-	-	233	-	-	Board members replaced during the board evaluation
	Human Resource Instruments for State Corporation	% of human resource instruments approved	100	-	-	100	-	-	Target achieved
	State Corporations Categorised	% of state corporations categorised	100	-	-	100	-	-	Target achieved
	Trained Board Members	No. of Board Members trained on corporate governance	2000	-	-	2282	-	-	Trained board members included new members replacing the existing members
	Surcharge and Restitution undertaken	% of surcharge and restitution	100	-	-	100	-	-	Target achieved
	Management audit on operations of state corporations conducted	No. of management audit reports	12	-	-	9	-	-	The cost for carrying out the management audit and project inspection increased

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Project Inspection undertaken	No. of reports	6	-	-	3	-	-	
1014: State Department for Parliamentary Affairs									
7. Programme 1: Parliamentary Liaison and Legislative Affairs									
S.P 1:1 Parliamentary Liaison Services	Parliamentary liaison coordination services	% completion of parliamentary liaison framework	100	100	100	50	95	100	Target achieved.
		No. of Parliamentary Liaison Framework Implementation Reports	2	1	1	0	0	1	Delay of implementation of the framework was due to insufficient budget provision
		No. of officers in MDAs capacity build on parliamentary liaison	104	52	52	104	0	52	Financial constraints limited the capacity building of the targeted number of the officers
	Parliamentary advisory reports prepared	No of Advisory reports	12	2	2	0	2	2	Limited by financial constraints
	Report on CSs appearances to Parliament prepared	No. of reports	12	-	3	3	-	3	
S.P 1:2 Legislative Coordination Services	GLA coordination Services	No. of SCGLA&PL Meetings held	4	-	-	1	1	-	Two consultative meetings held
		% of identified issues in GLA implementation unlocked	-	100	100	-	100	100	GLA Implementation Issues unlocked as they arise
		No. of reports on implementation of working-committee resolutions prepared	4	2	4	1	2	2	Two (2) reports on working-committee resolutions prepared and disseminated in FY 2025/26
		Framework for development of national legislation developed	1	-	-	1	-	-	Target achieved
		% application of National Government Guidelines on Development of Policy and Legislation by MDAs	-	100	100	-	100	100	Full application of guidelines by MDAs
	Implementation of GLA tracked	No. of Status reports on the Implementation of the GLA	4	4	4	0	4	4	In FY 2023/24 report not done due to late

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									approval of GLA
	Digital system for development and tracking of legislative initiatives	% completion of Bills module of LATIS	40	80	100	40	90	90	Bills module completed and piloted with GPA cluster awaiting piloting to the other four cluster and eventual roll out
	4 Bills Finalized	% completion	50	50	-	50	50	-	Target achieved
8. Programme 2: Policy Coordination and Strategy									
S.P 2:1 Policy Coordination Services	Policy Coordination Services	% of proposed policies reviewed as per applicable standard procedures	-	100	100	100	100	100	Target achieved-
	Policy handbook developed and implemented	Policy handbook developed	1	-	-	1	-	-	Target achieved
		No. of officers from MDAs capacity built	52	52	52	0	52	80	Target not Achieved in the first year during the development of the handbook
		No. of technical officer's capacity built	11	15	20	0	13	18	Target not Achieved in FY 2023/24 due to financial constraints
S.P 2:2 Policy Analysis & Advisory Services	Policy Advisory Services	No. of advisory reports	2	2	2	2	2	6	1 advisory brief and 5 Policy briefs prepared in FY 2025/26
	Digital system for development and tracking of policy initiatives	% completion of Policy module of LATIS	10	80	100	3	90	90	Policy tracking module became part of the redefined IPAGLA
9. Programme 3: General Administration Planning and Support Services									
S.P 3:1 Administrative Headquarters Services	Human Resource Department	No. of Career guidelines for technical officers developed	2	2	2	0	0	2	Target achieved in the last FY.
		No. of staff trained	25	25	25	6	23	48	Target Achieved
	Financial Services	% of absorption of allocated funds	100	100	100	92.8	99.9	98.5	Target not achieved in FY 2023/4
1015: State Department for Performance Delivery Management									
10. Programme 1 : Public Service Performance Management and Delivery Services									
SP 1.1: Uniform Performance Norms and Standards	Standards Management Services	Performance Contracting Guidelines developed	1	1	-	1	1	-	Target achieved. FY 2024/2025 and FY 2025/2026 Performance Contracting Guidelines developed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% Level of Development of the Public Service Performance Management Bill	95	100	-	95	95	-	Additional stakeholder inputs received hence the Bill couldn't be submitted to Parliament on time
S.P Performance Management	Performance Management Services	No. of MDAs' targets Aligned to Mandate and Government Priorities	419	451	-	451	493	-	42 additional Institutions were on boarded on PC
		No. of MDAs' Performance Evaluated	419	451	-	418	451	-	Target achieved
		No. of Ministries' Mid-year Performance Assessed	26	26	-	0	0	-	Mid-year Performance Assessment was not undertaken due to budgetary constraints
S.P. 1.3 Learning and Growth Services	Learning and Growth Services	% Level of establishment and implementation of the Kenya Chapter of Community of Practice on Performance Management	20	50	-	0	0	-	The establishment was not done due to delayed enactment of the required legal framework
11. Programme 2: Service Delivery Management									
S.P 2.1 Service Delivery	National Government Projects and Programmes tracked	No. of National Government project status reviewed	165	180	-	97	301	-	Additional staff recruited and deployed to counties.
		Percentage project/programme issues unlocked and resolved	100	100	-	100	100	-	Target achieved
	Document/impact story on implementation of national government projects and programmes	No. of documentaries/impact stories	8	5	-	1	2	-	Available funding was able to produce 2 documentaries
S,P 2.2 Field supervision services	Document/impact story on implementation of national government projects and programmes	No. of regional implementation committee meetings	32	80	-	48	93	-	Target surpassed due to re-organisation of the unit, more staff added.
12. Programme 3: Coordination and supervision of government									
SP 3.1: Projects & Programmes Coordination	Situation Room Infrastructure developed	% level of completion of situation room	10	-	-	10	-	-	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Services	Government Coordination Information System (GCIS) developed	% level of completion of the GCIS	10	30	-	10	30	-	Target achieved
	Stakeholder Interaction Forums held	No. of forums held	2	-	-	0	-	-	Forums not held due to budget constraints
		No. of impact assessment of selected National Government priority projects and programmes.	-	1	-	-	1	-	Target achieved
S.P 3.2 Innovation Coordination Services	Multi-Agency Round Tables Held	No. of Round Tables	1	-	-	26	-	-	All ministries were convened to identify implementation challenges and tracking of projects/programmes
	Implementation of knowledge management in MDAs monitored	Reports	-	1	-	-	1	-	Target achieved
13. Programme 4: General Administrative and Support Services									
SP 4.1: Administrative, Planning & Support Services	Administrative Services	Mid-year Review of the Strategic Plan Undertaken	100	-	-	100	-	-	Target Achieved
		Quarterly Financial Reports Submitted	4	4	4	4	4	4	Target Achieved
		% of Skills Gap Analysis and Training Needs Assessment Reports implemented	-	-	40	60	80	100	Target Achieved
1016: State Depart Department for Cabinet Affairs									
14. Programme 1: Cabinet Affairs Services									
S.P 1.1: Cabinet Decisions and Presidential Directives Delivery	Government Delivery and Monitoring Information System (GDMIS) Developed and Maintained	% Level of completion	50	50	25	50	5	10	Target not achieved due to budget constraints
	Cabinet Decisions Annual Status reports prepared	No. of reports	1	1	1	1	1	1	Target achieved
	MDAs self-reports and	No. of Quarterly reports	-	4	4	-	2	4	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	actual projects and programmes status collaborated;								
	Guidelines on implementation of Cabinet Decisions prepared/reviewed and implemented	Guidelines	-	1	1	-	-	1	Target achieved
	Framework for Decisions that need multi-sectoral approach Developed/reviewed and implemented	Frameworks	-	1	1	-	-	1	Target achieved
	Cabinet Agenda research reports and Analytical briefs/advisories prepared	No. Reports and briefs/advisories	24	24	24	24	24	24	Target achieved
	Cabinet Decisions repository developed	Updated Cabinet Decisions repository (%)	-	100	100	-	5	50	Target not achieved due to budget constraints.
	Guidelines on Cabinet Memoranda development prepared/reviewed	Guidelines	-	1	1	-	1	1	Target achieved
	MDAs capacity built on Cab Memo development and implementation	Proportion of MDAs capacity built	-	100	100	-	-	100	Target achieved
	Status reports and policy briefs implementation of public policies prepared	Annual status Reports	-	1	1	-	1	1	Target achieved
S.P 1.2: Co-ordination of Development Partners and Implementation of Special Government Initiatives	Implementation of Special Government Initiatives monitored, evaluated and reported to Cabinet	No. of Reports	-	4	4	-	-	-	Budget constraints/ inadequate technical staff
	Advisory on implementation of Special Government	No of advisories	4	4	4	4	-	-	Budget constraints/ inadequate technical staff

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Initiatives Provided								
	Annual National Special Government initiatives implementation status report prepared	No of Reports	1	1	1	1	-	-	Budget constraints and inadequate technical staff
	Programmes and projects conceptualized	No. of concept notes prepared	4	4	-	4	-	-	Constrained by Budget
	Stakeholders' engagements	No. of engagements	4	4	1	4	2	1	Target achieved
S.P 1.3: Public Sector Reforms	Mapping and evaluation of implementation of the on-going Value for Money public sector reforms (PSR) spearheaded	Mapping and Evaluation Reports	-	1	1	-	1	1	Target achieved
	Efficacy of existing public sector reform policies, frameworks and programmes evaluated	Evaluation report	-	-	1	-	-	-	Constrained by Budget
	Review of existing public sector reform policies, frameworks and programmes coordinated	Proportion of identified public sector reform policies, frameworks and programmes reviewed	-	-	30	-	-	30	Target achieved
	Model Concept for Fit-for-purpose public sector institution/MDAs developed and disseminated	Model concept developed	-	-	1	-	-	-	Budget constraints and inadequate technical staff
	Development/review of productivity mainstreaming guideline and framework and capacity-building of MDAs coordinated	Guidelines	-	1	1	-	-	-	Budget constraints and inadequate technical staff
		Framework	-	1	1	-	-	-	Budget constraints and inadequate technical staff
	Development /review of Public Sector Labour Management Strategy	Strategy developed/reviewed	-	-	1	-	-	-	Budget constraints and inadequate technical staff

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	coordinated.								
S.P 1.4: General Administration, Planning and Support Services	Presidential directive on “Tree Growing Campaign” implemented	No of trees planted	4,400,000	4,400,000	20,000	26,000	16,000	10,000	Target not achieved due to budget constraints
	Programmes/policies Monitored and evaluated	No. of reports	4	4	4	4	4	4	Target achieved
1017 State House									
15. Programme1: State House Affairs									
SP 1.1: Coordination of State House Functions	Presidential Coordination Services	% level of operations and activities facilitated	100	100	100	100	100	100	All operations and activities facilitated
		No. of National Day Presidential luncheons facilitated	3	3	3	3	3	3	Target achieved
	Presidential communication services	% level of presidential functions covered	100	100	100	100	100	100	Presidential functions and events covered
		No. of documentaries on BETA priorities produced and aired	7	10	18	24	10	19	Thematic documentaries produced and disseminated across media platforms
	First Lady’s initiatives facilitated	% level of first lady’s initiatives facilitated	100	-	-	100	-	-	Programmes not funded during FY 2024/25 and 2025/26
	Policy advisory services	Proportion of advisories signed off for implementation	100	100	100	100	100	100	Targeted advisories signed off for implementation
	Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100	100	100	100	Targeted refurbishment works completed
SP 1.2: Administration of Retirement Benefits for the Retired Presidents	Statutory benefits services	% Level of compliance to the Statutory benefits Acts	100	100	100	100	100	100	Administration of statutory retirement benefits in line with the applicable Acts
1018 State Department for National Government Coordination									
16. Programme 1: Government Coordination and Supervision									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 1.1: Coordination and Supervision	Coordination Services	% Implementation of coordination services	-	-	100	-	-	100	Target achieved.
		No. of National Government priority programmes and projects verification reports	-	-	4	-	-	4	Target achieved..
		No. Sector Progress Report	-	-	1	-	-	1	Target achieved.
		% of Regional Development Coordination Issues Resolved	-	-	100	-	-	100	Target achieved
		% of National Development Issues Resolved	-	-	100	-	-	100	Target achieved. 28 issues were resolved.
		No. of Regional Management Committee Reports	-	-	4	-	-	3	Target was not achieved due to inadequate staff.
		% Completion of the National Government Coordination Dashboard	-	-	50	-	-	50	Target achieved.
	Performance Management Services	Performance Contracting Guidelines developed	-	-	1	-	-	1	PC Guidelines for the FY 2026/27 (23 rd Cycle) developed.
		% Level of Automation of Performance Contracting Processes	-	-	85	-	-	69.75	The planned development of performance dashboards for generating various management reports was not undertaken due to budgetary constraints.
		No. of PC's aligned to the Government priorities	-	-	477	-	-	505	The overachievement was due to onboarding 28 new Agencies.
		No. of MDAs' Performance Evaluated	-	-	477	-	-	486	The overachievement was due to onboarding nine (9) new Agencies on Performance Contracting during FY 2024/25.
		No. of Ministries' Mid-year Performance Assessed	-	-	26	-	-	4	Mid-Year Performance Assessments for Ministries was undertaken upon request due to budgetary constraints.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	National Cohesion Services	Annual President’s Report on National Values and Principles of Governance	-	-	1	-	-	1	Target achieved.
		No. of Public Sensitization Forums on National Values and Principles of Governance	-	-	22	-	-	29	The overachievement was due to enhanced partnerships and collaborations with key partners.
		No. of MDACs Focal Point Persons Capacity-built on National Values and Principles of Governance	-	-	80	-	-	86	Additional focal persons were nominated by MDACs.
	Advisory Services	% Advisories on Economic and Social Affairs	-	-	100	-	-	100	Target achieved.
	Stakeholder and Citizen Engagement Services	% Implementation of Strategic Communication Strategy	-	-	100	-	-	100	Target achieved.
		No. of stakeholder and citizen fora held	-	-	4	-	-	4	Target achieved. Mombasa, Taita Taveta, Kakamega & Kisumu Counties.
2. SP Administration and Support Services	Financial Services	No. of financial management reports	-	-	4	-	-	4	Target achieved.
	Planning, Monitoring and Evaluation Services	No. of Monitoring and Evaluation Reports	-	-	4	-	-	4	Target achieved.
		No. of development plans reviewed, developed and operationalized	-	-	2	-	-	2	Target achieved. Developed the State Department’s Startegic Plan and reviewed the Ministerial Strategic Plan.
	Administrative Support Services	% Level of support facilitated	-	-	100	-	-	100	Target achieved.
		Customer satisfaction survey reports	-	-	1	-	-	0	Mapping out of the customers was undertaken.
1032 State Department for Devolution									
17. Programme 1: Devolution Support Services									
S.P 1.1: Management of Devolution Affairs	County Government Act Chapter 265, & Intergovernmental Relations Act Chapter 265F reviewed	No. of Acts	2	-	-	2	-	-	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Policy on Devolved System of Government reviewed	Reviewed Policy	1	-	-	0	1	-	Target achieved
	Construction of Kisumu Convention Centre Finalized	Completion status (%)	100	60	-	55	55	-	The project is awaiting the allocation of budget to clear pending bills and complete the remaining works
	Strengthened institutional capacity for management of devolution	Number of devolution support programs implemented and monitored	-	-	1	-	-	1	Joint Devolution Programme was approved for implementation
	Performance of the concurrent function draft bill developed	No. of draft bill	-	-	1	-	-	1	Target achieved
S.P 1.2: Capacity Building & Technical Assistance	County public Service management Framework Developed and implemented	No. of frameworks developed	-	1	-	-	1	-	Target achieved
		No. of counties Trained on County public Service management Framework	-	-	10	-	-	10	Target achieved
	Knowledge Management Strategy for the devolved system of government developed and implemented	No. of Knowledge Management Strategy developed	-	1	-	-	1	-	Target achieved
		No. of Counties trained	-	47	-	-	47	-	Target achieved
	Local Economic Development Framework Developed and implemented	No. of LED Framework developed	1	-	-	1	-	-	Target achieved
		No. of Counties Trained	-	-	15	-	-	15	Target achieved
	National Civic Education Framework developed	No. of frameworks	1		-	1	-	-	Target achieved
	County public Participation guidelines reviewed and disseminated	No. of Public participation guidelines reviewed	-	1	-	-	1	-	Target achieved, monitoring and evaluation and seeking redress through public petitions and referenda
		No. of Counties Trained	-	-	47	-	-	47	Target achieved
	County Project	No. of PMC Guidelines	-	1	-	-	1	-	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Management committee (PMC) guidelines Developed	developed							
	Trained county staff and Project Management Committee members	No. of Counties Trained	-	47	5	-	47	15	Target achieved
	Devolution Performance Results Framework (DPRF) developed and implemented	No. of DPRF Framework developed	-	1	-	-	1	-	Target achieved
	Second Kenya Devolution Support Program (KDSP II) participation agreements signed	No. of Participation agreements signed	-	47		-	47	-	Target achieved
	KDSP II Coordinated	National Program Coordination unit established	1	-	-	1	-	-	Target achieved
		No. of County project management/implementation committees	-	47	-	-	47	-	Target achieved
		Number of Annual Performance Assessment Reports for level I grants	-	47	-	-	47	-	Target achieved
		Number of Annual Performance Assessment Reports for level II grants	-	-	47	-	-	47	Target achieved
		Program M&E report	-	2	2	-	2	2	Target achieved
		No. of MCDAs supported to implement the program	-	64	64	-	66	66	Supported 19 implementing agencies and 47 County Governments
	KDSP II Implemented	No. of counties that screened investment projects screened on feasibility, climate change, environmental and social risks	-	-	35	-	-	47	All 47 counties screened their KDSP II Proposed Investments
		No. of counties with project dashboards with citizen feedback	-	-	35	-	-	46	Target achieved
		No. counties that have	-	-	21	-	-	40	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		increased their OSR by at least 5% annually, over and above the rate of inflation							
		No. of counties with integrated human resource records, staff establishment, and payroll in HRIS Kenya	-	-	15	-	-	23	Target achieved
	Devolution Partners Coordinated	Development partners Coordination Framework	-	-	1	-	-	1	Target achieved
	Devolution sector Working groups Coordinated	No. of Forums held	-	-	2	-	-	2	Target achieved
S.P 1.3: Intergovernmental Relations	Bi-annual Devolution Conference hosted	Devolution Conference	1	0	1	1	0	1	Target achieved
		No. of status Reports Prepared	1	0	1	1	0	1	Target achieved
	Intergovernmental sector forums Convened	No. of forums convened	4	8	7	4	5	6	
	Intergovernmental relations Services	Assumption of the Office of the Governor Act, CAP 265A reviewed and counties sensitized	-	-	1	-	-	0	
		No. of Regulations on Transfer of functions between the National Government and the County Government developed	-	-	1	-	-	1	Target achieved
		Intergovernmental frameworks on asset sharing between the two levels of Government in Education Sector developed	-	-	7	-	-	7	Target Achieved
	Summit meetings held	No. of summit meetings held	2	2	1	1	1	1	Target achieved
	Resolutions of Summit Implemented	Implementation status (%)	100%	100%	100%	100%	100%	90%	
	Registrable assets of defunct local authorities and devolved functions valued	No. of Assets valued	71,793	68,022	-	3,771	34,011	-	Delayed exchequer affected the completion of the exercise
		No. of assets gazetted and transferred to counties.	-	-	62,248	-	-	62,248	Target achieved
	Outstanding Devolved functions in 12 Sectors Unbundled & transferred	No. of Sector functions unbundled and transferred	4	-	-	4	-	-	Target achieved
	Intergovernmental/Intr	% of declared disputes resolved	100	100	100	85	75	71	Slow pace of disputes

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	a Governmental Disputes Resolved								resolution between the parties
	Assets of Library Function handed over to Counties	No. of Counties received Assets of Library function	33	-	-	33	-	-	Target achieved
	Museum function resources transferred to 14 Counties	No. of Counties received Assets of Museum function	14	-	-	14	-	-	Target achieved
	Six (6) Regional Development Authorities Functions Unbundled	No. of Report on unbundling of RDA's	-	1	-	-	1	-	Target achieved
	Contentious components in Six (6) Sectors of devolved functions unbundled, delineated and transferred	No. of components in Six (6) Sectors unbundled and delineated	-	6	4	-	2	4	Initial target of 6 in FY 2024/25; 2 achieved, balance of 4 forwarded to the next financial year and fully unbundled
	Sector Working Groups & Committees on unbundling functions Operationalized	No. Sector Working Groups & Committees on unbundling functions Operationalized	9	4	4	-	5	4	
	Unbundled and Delineated Devolved functions attendant resources identified	No. of Unbundled and Delineated Devolved functions attendant resources identified	-	-	3	-	-	5	Target achieved
	Intergovernmental frameworks on provision of Education support/ Bursaries between the two levels of Government developed	No. of County Intergovernmental frameworks developed and signed.	-	-	47	-	-	34	The frameworks were developed on request by counties.
	Inter county Peer learning forums held	No. of forums held	4	5	8	4	4	5	
	Best practices in counties documented and shared	No. of best practices documented and shared	10	10	-	10	10	-	Target achieved
	Compendium of best practices published	No. of publication	2	2	3	2	2	2	
S.P 1.4: Administrative	Legal frameworks developed	Institutional Framework	-	1	-	-	1	-	Target achieved
		No. of co-ordination	-	1	-	-	1	-	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Services		framework							
	Nairobi Rivers Basin Regeneration Programme (NABREP) developed	No. of assessment reports	-	1	-	-	1	-	Target achieved
	Capacity Building for County leaders and Affiliate members undertaken	No. of WSPU/ affiliate Members inducted	-	375	500	-	462	400	
		No. of County assembly caucuses inducted		7	15		14	21	Target achieved
	Youth and Scouts trained on Volunteerism Community Service, leadership and governance and Government services	No. of Youth mobilized Sensitized for tree growing, Community Service and Government Services		3000	4,000	-	3500	5,000	Additionally, supported a youth tree nursery in Nyeri with equipment and material
		No. of pupils supported with scout uniforms		2,000	1,500	-	900	1,700	
	Presidential and Cabinet directives implemented.	No. of trees planted	-	-	15.6 M	-	0.25	1.06M	Budgetary constraints
S.P 1.5 Finance Management Services	Planning, Monitoring and Reporting prepared	No. of M&E reports	4	4	4	4	4	4	Target achieved
S.P 1.6: Information Communication Technology Service	ICT infrastructure Upgraded	% Upgrade of ICT Infrastructure	-	10	20	-	10	10	
	Integrated Devolution Management Information System (IDMIS) developed	% of Integrated Devolution Management Information System (IDMIS) developed	-	50	100	-	5	10	System requirement developed
S.P 1.7: Public Communication Services	Communication Strategy Developed	% of communication strategy development	-	-	100	-	-	100	Target achieved
1033: State Department for Special Programmes									
18. Programme 1: Disaster Risk Management									
SP 1.1: Relief, Rehabilitation and recovery services	Relief & Rehabilitation	No. of household supported with relief food	-	-	2M	-	-	2.9M	
		No. of households receiving non-food items	-	-	0.85M	-	-	0.42M	0.85M people were targeted however, 0.42M were affected by disasters hence all the 415,897 Households affected by disasters were provided with the

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									necessary non-food items.
SP 1.2: Disaster Risk Reduction Services	Disaster response coordination Services	% of disaster response coordinated	-	-	100	-	-	100	All reported disaster incidents were effectively coordinated through timely mobilization of response efforts and stakeholder collaboration
		No. of Counties assessed on disaster preparedness	-	-	5	-	-	(5)	Target not achieved due to budgetary constraints
	Disaster Management Services	No of drought risk management programmes implemented (Drought resilience 50%, Response 40% and Recovery 5%)	-	-	3	-	-	2	Target partially achieved. Recovery programmes are normally undertaken after a disaster, which fell outside the reporting period.
SP 1.3: General Administration, Planning and Support Services	Improved service delivery	% Staff Appraised on PAS	-	-	100	-	-	100	Target Achieved.
1053 State Department for Foreign Affairs									
19. Programme 1: General Administration, Planning and Support Services									
S.P 1: Administration Services	Integrated Finance Management System (IFMIS) rollout in Kenya Missions abroad	Number of Missions with IFMIS installed.	26	43	45	0	25	0	Target not achieved due to insufficient funds
	Upgrade Network infrastructure for Kenya Missions.	No. of Missions	30	30	25	0	0	10	Insufficient budgetary allocation
	ICT Infrastructure Needs Assessment for Missions/ Department conducted	No. of Missions/ Departments	13	35	35	11	14	35	Insufficient budgetary allocation
	Procurement of ICT equipment undertaken	No. of ICT equipment procured	108	249	190	108	249	130	Insufficient budgetary allocation in 2025/26
	Staff sensitized on Information and cyber-Security	No. of officers sensitized	100	120	140	107	100	140	Achieved
	State department for	Level (%) of Network	100	100	100	30	0	45	This is a continuous

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Foreign Affairs' Network Infrastructure including data centre upgraded	infrastructure upgraded							process
	Government Core Connectivity Network (GCCN) to 316 Upper Hill offices connected	Level (%) of Network connectivity	-	100	-	-	100	-	Achieved
	Motor vehicles for Missions & headquarters purchased	No. of utility/representational vehicles procured	20	20	20	20	9	18	Budget cuts and Austerity measures affected the purchase of the vehicles.
	Setting of rental ceilings in Kenya Missions undertaken	No. of Missions covered in setting of rental ceilings	-	68	-	-	68	-	
	Smooth transmission of correspondence between Headquarters and Missions abroad through the Diplomatic bag created	No. of Diplomatic bags received/dispatched	5,000	5200	5300	5100	6000	5000	Achieved
	Training and Capacity building of state department staff conducted.	No of staff trained on leadership development and career progression programmes.	100	100	100	74	94	95	Achieved
	Succession Management implemented through promotions	% level of implementation of promotions	100	100	100	100	100	100	Achieved
	Succession Management implemented through recruitment	% level of implementation of new appointments	100	100	100	100	100	100	Achieved
	Internships/ industrial attachments opportunities offered	No. of youths engaged	170	200	250	240	248	309	Most attachments were for two months creating room for more placements (Separate)
	Ministerial Wellness strategy developed and implemented	Ministerial wellness strategy	1	-	-	1	-	-	Target achieved in FY 2023/24
		No. of wellness activities conducted	3	5	5	8	5	4	Achieved
	Strategic Plan 2023-	% level of development	100	100	100	60	100	100	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	2027 developed and launched								
	Records in missions Abroad appraised, destroyed and repatriated	No. of Missions where records were appraised and destroyed	5	16	16	2	2	4	Due to financial constraints managed to appraise four (4) mission's records.
	Records Management Units established	No. of records management units Established	3	5	5	1	3	12	Records Management Unit established in 12 Missions
	Safety policies, manuals and Schedules developed and implemented	No. of policies, manuals and Schedules developed	1	4	2	1	1	0	Target not achieved
	Tree seedlings planted in selected sites	No. of tree seedlings planted in selected sites	5M	5M	5M	-	56,000	17,500	There was unavailability of funds to facilitate the targeted tree planting from the exchequer.
20. Programme 2: Foreign Relations and Diplomacy									
S.P International relations and cooperation	2.1: New Missions, Consulates and Liaison Offices opened	No. of New Missions, Consulates and Liaison Offices opened	0	2	2	3	2	2	The subsector opened 7 new diplomatic Missions against planned target of 4.
	Honorary Consuls appointed	No. of Honorary Consuls appointed/renewed.	0	1	2	3	1	11	3 Honorary Consuls appointed and 11 Honorary Consuls' terms of service renewed.
	Public diplomacy and stakeholders' engagement undertaken	No. of Ministerial bulletins published	4	4	4	4	7	4	Achieved
		No. of briefings with the diplomatic Corps organized	4	4	4	4	3	5	Achieved
	Cultural diversity and heritage recognized	No. of missions branded to promote Kenya's cultural diversity	-	3	15	-	0	0	A brand audit for Kenya Mission in South Africa was undertaken in the FY 2025/26. This paves way for the actual branding exercises
	Sports and art diplomacy promoted	No. of cultural and sports events organized	-	2	2	-	4	2	Over achievement due to an increased focus on

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									the Youth
	Country/Individual candidatures lobbied for	No. of country candidatures lobbied for	12	3	3	12	3	9	Over achievement due to Kenya's increasing influential position in the international arena
		No. of Kenyan individual candidatures lobbied for	6	5	5	5	7	6	Over achievement due to Kenya's increasing influential position in the international arena
	Bilateral cooperation frameworks coordinated	Number of JCCs/JPCCs/Political Consultations	5	10	5	10	4	8	Over achievement due to Kenya's increasing influential position in the international arena thus more participation in diplomatic engagements
	Major international conferences and events lobbied and hosted/co-hosted	No. of Conferences held	3	2	10	30	24	21	Over achievement due to Nairobi's growing influence as a diplomatic hub and Kenya's convening power
		No. of agreements/ declarations	7	2	10	30	24	21	Achieved
	Contemporary issues affecting Kenya & Africa made at the UN intervened	No. of Briefs & Statements prepared	137	200	100	147	230	60	Not achieved
	Country Position Papers for use at international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc.) prepared.)	No. of Country position papers prepared	38	20	20	52	10	20	Achieved
	Kenya's environmental interests promoted, projected, and protected	No. of reports of meetings participated/ facilitated	4	5	10	5	10	9	Achieved
	Engagement with regional, continental and global partners such ICGLR, UN, AU,	No. of reports of meetings/forums participated/facilitated	12	20	20	20	20	23	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	IGAD, EAC to influence decisions on peace and security strengthened								
	Border/boundary meetings between Kenya and Neighbouring countries coordinated	No. of agreed minutes	3	2	5	7	3	1	Not achieved
	Inbound/ outbound parliamentary delegations/meetings facilitated	No. of Parliamentary delegations/meetings facilitated	1	5	5	5	16	20	Over achievement due to alignment of Kenya Foreign Policy 2024 objective on promoting parliamentary diplomacy
	Regional Ambassadors Consultative Meeting' held	No. of meetings	-	1	1	-	1	1	Achieved
S.P Management of international treaties, agreements & conventions	2.2: Host country agreements that Government of Kenya has signed with international organizations reviewed	No. of Host Country Agreements reviewed and/or signed.	4	4	1	7	10	10	Over achievement due to Nairobi's growing influence as a diplomatic hub.
	Bilateral cooperation frameworks concluded	No. of bilateral cooperation framework concluded	40	40	40	124	109	103	Achieved
	Annual President's Report on fulfilment of Kenya international obligations prepared and published.	No. of reports	1	1	1	1	1	1	Achieved
	Cabinet Secretary's annual Report listing treaties ratified by Kenya within a financial year and the obligations thereof prepared and published.	No. of reports	1	1	1	1	1	1	Achieved
	Sensitization and Public Awareness on the treaty making	No. of outreach activities conducted for various arms of the National and County	1	1	1	1	0	0	Insufficient Budget allocation

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	process conducted.	Governments							
	Multilateral treaties database established and maintained	Operational online database	1	1	1	1	0	0	Insufficient Budget allocation
S.P 2.3: Coordination of State Protocol	State and/or Official visits facilitated	No. of outbound State/Official visits coordinated	10	15	15	39	21	15	Achieved
		No. of inbound State/Official visits facilitated	10	20	15	22	15	39	Achieved
	High level visits by First Lady Facilitated	No. of Outbound Visits by First Lady	3	5	-	4	9	-	Achieved
		No of inbound Visits by First Ladies	3	4	-	3	2	-	Achieved
	Quarterly Presentation of credentials by Ambassadors/ High Commissioners designate accredited to Kenya facilitated.	No. of presentation ceremonies organized	4	4	4	4	4	4	Achieved
	Diplomatic Corps facilitated to participate in National Day celebrations and other state functions	No. of National Functions	5	5	5	6	7	5	Achieved
	Diplomatic Privileges and Immunities to the Diplomatic Corps, UNON, Regional and International Organisations administered	% level of requests facilitated	100	100	100	100	100	100	Achieved
	Integrated Protocol Management Information System (IPMIS) developed and operationalized	Level (%) of operationalization	100	100	100	90	95	100	Achieved
	Diplomatic Clearances processed	% of diplomatic Clearances made	100	100	100	100	100	100	Achieved
S.P 2.4: Management of Consular Affairs	Protocol Manual Developed	Manual developed	-	1	-	-	1	-	Achieved
	Negotiations and conclusion of Bilateral Labour Agreements	No of Bilateral Agreements initiated/signed	-	4	-	6	3	-	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	facilitated								
	Consular services provided	% level of Kenyans assisted	100	100	100	100	100	100	Achieved
S.P 2.5: Infrastructure Development and Maintenance	Chanceries, Residences and Staff Houses refurbished and maintained	No. of Chanceries, Residences and Staff Houses refurbished and maintained	2	7	20	2	0	23	Target for FY 2024/25 was not achieved due to development budget rationalized to zero. Projects targeted in the FY 2024/2025 were finalized in the FY2025/2026.
	Chanceries and official Residences purchased	No. of Chanceries and official Residences purchased	1	1	1	0	0	1	Achieved
	Chanceries and official residences constructed	No. of Chanceries and official residences constructed	1	1	1	0	0	0	Inadequate budget
21. Programme 3: Economic and Commercial Diplomacy									
S.P 3.1: Economic Cooperation and Commercial Diplomacy	Trade, Investment, and export promotions forums/activities coordinated	No. of business forums coordinated	15	15	18	25	33	24	Achieved.
		No. of investment Missions facilitated	15	15	20	22	33	18	Achieved
	Economic Partnership Agreements (EPAs) initiated/signed	No. of Agreements signed	5	2	2	2	1	2	Kenya-UAE CEPA Ratified
S.P 3.2: Regional Integration, Bilateral and multilateral Economic Cooperation	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/participated in	No. of reports/Communique	50	15	15	12	20	10	Not Achieved. Shortfall against target due to protracted multi-party negotiation timelines.
	Joint bilateral frameworks and meetings (JTCs, JECs, etc.), coordinated/participated in	No. of Committees/commissions coordinated	5	3	4	4	4	5	Achieved
22. Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation									
S.P 4.1 Foreign	Induction of newly	No. of Ambassadors/High	100	100	100	189	238	100	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Policy Research & Analysis, and Capacity Development	appointed Ambassadors/High Commissioners and newly posted Officers	Commissioners and Officers inducted							
	Officers trained in UN and other foreign languages	No. of officers trained	100	100	90	89	84	104	Achieved
	State and Public Officers inducted on Protocol, etiquette and Kenya's International obligations	No. of State and Public Officers inducted	75	75	50	0	81	145	Achieved
	Scholarships from Foreign Friendly Governments processed	% Level of scholarships processed	100	100	100	100	100	100	Achieved
	Kenya Foreign Policy 2024 launched and published	% level of review of the Kenya Foreign Policy 2014	-	100	-	-	100	-	Achieved
	Sessional paper 1 of 2025 on Kenya foreign Policy approved and gazetted	Number of Sessional Paper developed	-	1	-	-	1	-	Achieved
S.P 4.2: Regional Technical Cooperation	Training of Diplomats from the Region and beyond conducted	No. of Diplomats trained	30	5	5	0	0	0	Insufficient budget allocation
	Increased partnerships with think-tanks, research institutions and diplomatic training institutions	No. of MoUs signed and reviewed	2	5	5	6	3	7	Achieved
		Implementation level of existing MoUs (%)	100	100	100	100	100	100	Achieved
	Presidential Commitments actualized	% implementation of the Presidential commitments	100	100	100	100	100	100	Achieved
1054 State Diaspora Affairs									
23. Programme 1: Management of Diaspora and Consular Affairs									
S.P 1.1: Diaspora Welfare and Rights	Diaspora Welfare services	No. of Kenyans abroad facilitated through Mobile Consular services	7000	1500	2000	7367	1,871	310	310 Kenyans served in four (4) countries; Namibia (49), Spain (123), USA (60) and Norway (78)
		% of reported distress cases	100	100	100	100	100	100	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		facilitated for repatriation and evacuation							
		No. of high-level consular visits undertaken	4	4	5	4	4	6	Consular visits undertaken in six (6) countries - Dubai, Qatar, Indonesia, Russia, Malaysia and South Africa
		No. of diaspora resource centres established and operationalized	-	2	2	-	0	1	One (1) diaspora resource centre (Safe house) established in Thailand
		No. of Countries where Kenyan diaspora has been sensitized on Diaspora welfare matters	-	-	5	-	-	7	Kenyans were sensitized on Diaspora welfare matters in seven (7) Countries;
		No. of welfare checks on diaspora domestic workers undertaken	-	-	4	-	-	5	Five (5) welfare checks done to address the welfare needs of Kenyans living in Saudi Arabia.
		% of Implementation of the Human Trafficking Sensitization Plan	-	-	100	-	-	100	Achieved
		No. of country specific Diaspora legal aid Frameworks developed	-	-	3	-	-	0	Draft legal aid framework for Saudi Arabia in place.
S.P 1.2: Diaspora Liaison Service	Diaspora involved in National development	No. of Diaspora engagement meetings during outbound State & high-level visits	4	4	8	21	13	9	Diaspora engagement undertaken in Russia, Qatar, Australia, USA, S/Africa, Japan, Finland, South Korea and UK
		% level of Policies/legislation/Initiatives subjected to diaspora participation	-	-	100	-	-	100	Achieved
		No. of engagements on government social sector initiatives (SHA, NSSF, Housing)	-	-	5	-	-	4	Held four (4) Diaspora engagements with Kenyans abroad in Africa, Middle East, Europe and Australasia

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									on Government social sector initiatives
		No. of engagements on Progressive diaspora voting	-	1	1	-	2	1	The Department held an engagement meeting with IEBC commissioners and secretariat on progressive participation of the Diaspora in political processes, especially the 2027 general elections.
		No. of Philanthropic activities undertaken in collaboration with Kenyans in Diaspora	2	2	2	1	2	4	Four (4) Philanthropic activities undertaken:
		No. of MoUs negotiated and signed on Diaspora cooperation	-	-	4	-	-	1	One (1) MoU with Armenia signed
	Diaspora lounge	No. of lounges	-	-	1	-	-	0	Work in progress
	Annual Jamhuri Awards for Exemplary Diaspora Kenyans	Annual Jamhuri Diaspora Awards hosted	1	1	1	1	1	0	Target not achieved due to budgetary constraints
S.P 1.3: Diaspora Investments, Remittances and International Jobs	Diaspora Savings and Investments	No of engagements on championing for diaspora bonds	-	1	1	-	1	1	SDDA held stakeholder meeting with the National Treasury on establishment of the bond.
		% level of Operationalization of Diaspora Investment Support Office (DISO)	-	-	50	-	-	25	Developed the legal notice and HR instruments and submitted them to the AG and Public Service Commission respectively
		No of Conferences on Remittances and Investments Hosted	-	1	1	-	3	1	- Diaspora Conference & Dinner 2026
		No. of meetings held with key stakeholders to lobby for establishment of Diaspora-specific investment products	4	12	12	1	12	8	Meetings held with Kitui County, KNBS, CBK, ABSA Bank, KNCCI, Affordable Housing Board,
		No. of Diaspora Remittance	-	-	1	-	-	0	Target not fully

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		survey undertaken							achieved.
		No. of investment expos to mobilize Diaspora investments and savings held.	-	2	2	-	-	2	-Diaspora investment forum in Arusha
	International Labour Mobility facilitated	No. of strategic partnerships (MoUs, BLAs) with potential employers/countries negotiated and concluded	2	2	3	3	5	5	- Signed MoU between Kenya - State of Nebraska - Signed MoU between Kenya (UoN) – Japan (Shimizu Corporation)
		% level Operational Diaspora Placement Agency	-	50	50	-	25	35	Developed the legal notice and HR instruments and
		No. of Diaspora Job fairs/Town halls conducted	-	4	4	2	5	3	SDDA conducted Job Fairs / Town
		No. of Pre-departure orientation/trainings for diaspora workers undertaken	-	-	4	-	-	5	Conducted five (5) pre-departure orientation/training for Diaspora workers
		No. of Mutual recognition of qualification agreements (MRQAs) negotiated and concluded	-	-	2	-	-	0	Target not achieved
S.P 1.4: General Administration, Planning and Support Service	Diaspora Bill formulated	% of completion	-	-	50	-	-	0	Target not achieved. The Bill is under development.
	Administration and Support Services	No. of officers’ capacity built and trained on Career progression courses	23	115	192	33	119	99	99 staff were trained and capacity built as follows:
		No. of youth offered Internships/ Industrial attachments opportunities	50	30	30	41	64	47	47 youth engaged in industrial attachment (34) and Internships (13)
		No. of staff wellness activities conducted	3	2	2	4	2	2	Staff participated in the Faraja Cancer Run/Walk and a webinar on mental wellness
1071: The National Treasury									
24. Programme 1: General Administration, Planning and Support services									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP. 1.1: Administration services	Security vehicles leased	No. of vehicles leased	4,500	3,548	4,500	3,548	3,548	4,148	Target not achieved due to delays in tendering process hence to be achieved in the FY 2026/27
SP. 1.2: Human Resources Management Services	Career Guidelines for the PFM Function developed	No. of Career Guidelines developed	1	-	1	-	-	2	Developed two (2) career progression guidelines for Financial Information System Officers for both IFMIS and GDP departments and reviewed the career progression guidelines for Internal Auditors. The guidelines were forwarded to PSC for approval.
SP. 1.3: Financial Services	Ordinary revenue collected	Ordinary Revenue collected as % of GDP	18	17.1	14.2	16.8	13.9	13.9	Target Not achieved. There was shortfall in AIA collection
		Amount of Ordinary Revenue Collected (KShs. Billions)	-	-	2,694.2	-	-	2,588.4	Target not achieved. The total collection for the 12 months is KShs 2,588.4 Billion
Pension Services	Voluntary Pension Coverage in the Informal Sector enhanced	Number of informal sector workers enrolled in a financial year	500,000	500,000	700,000	0	0	1,495,865	Target surpassed through its marketing strategy, which effectively scaled up enrollment.
		Amount of pension savings (Kshs. Billions) mobilized from informal sector workers	-	-	3.6	-	-	0.014063	Kshs. 14.06M was mobilized in voluntary contributions from the pilot. The shortfall arose from non-remittance of the Hustler Fund pension savings component (Under FIF ecosystem) into KNEST.
Accounting Services	Trainees in Institutions of Higher Learning	No. of Trainees offered financial aid	4000	5000	8000	1551	4388	6120	The target was not met due to delays in

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	offered financial aid								confirming the eligibility of some of the beneficiaries,
	Institutions of Higher Learning enrolled in Public Financial Management programs	No. of Institutions of Higher Learning enrolled	106	106	131	83	80	61	The target was not met.
	Trainees in Institutions of Higher Learning trained in Financial Literacy Programs	No. of Trainees trained in financial literacy programmes	500	500	2500	2300	2223	2209	The target was not met due to the limited institutional engagement
	Institutions and schools sensitized on Financial Support Services	No. of Institutions / schools sensitized	50	80	180	20	172	167	Target not due to limited staff capacity, which constrained the Foundation's ability to conduct outreach activities and visit all the targeted institutions and schools within the reporting period.
SP. 1.4: ICT Services	ICT Services	% level of document management system implementation	-	-	20	-	-	20	Target achieved
	Upgraded National Treasury Data Centre and Network Infrastructure	% level of Upgraded National Treasury Data Centre and Network Infrastructure	-	-	50	50	-	40	Target not achieved due to budgetary constraints. The signing of data centre cooling system Contract hence the implementation is scheduled to be completed at 1st quarter FY 2027/28
25. Programme 2: Public Financial Management									
SP. 2.1: Resource mobilization	Donor funds mobilized and disbursed to MDAs	% of external resources disbursed	100	100	100	77	83	81	Target not met due delays in approval of County Government Additional Allocation Act (CGAAA). Additionally, as prescribed in accordance with Section

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									6(2) of CGAAA 2025, projects amounting to Kshs.35 billion shall be disbursed only after a performance appraisal is undertaken and the results gazetted. This additional process has attributed to the delay in disbursements under these projects. Inadequate provision of counterpart funds to facilitate payments, especially land-related, to clear the path for project implementation.
		External resources mobilized as % of fiscal gap	40	40	55	26	26	40	Target not met. The expected commercial financing from the OPEC Fund for International Development, the Sustainability-Linked Loan facility and Development Policy Operation (DPO) financing from the African Development Bank were not realized within the reporting period FY 2025/26, resulting in a shortfall against the planned target.
	Annual Borrowing Plan developed	No. of annual borrowing plans	1	1	1	1	1	1	Target achieved.
	Bonds Issued	No. of sovereign bonds	1	1	1	0	3	1	Target achieved.
	Annual Debt Report developed	No. of Annual Debt Report	1	1	1	1	1	1	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Strategy for improved Credit Rating developed	No. of Strategies	1	1	1	0	0	0	Target not achieved Draft Credit Rating Strategy developed awaiting finalization
	Antiretroviral Therapy (ART) supplied	No. of Adults and Children receiving ART (Millions)	1.30	1.30	1.37	1.36	1.34	1.33	Target not achieved. Receiving ART treatment is voluntary.
	TB patients tested and treated for HIV	% of TB patients	100	100	100	100	98	100	Target achieved.
	People receiving ACT (Millions)	No. of People receiving ACT (Millions)	4.80	4.80	5.0	5.7	4.4	2.9	The target was not achieved mainly because of vector control interventions in Busia, isolated instances of stocks
SP. 2.2: Budget formulation, coordination and management	Tax Policy developed	No. of Tax Policies	1	1	-	1	1	-	Target achieved.
	National Budget Policy Documents prepared	Budget Review and Outlook Paper (BROP)	1	1	1	1	1	1	Target achieved.
		Budget Policy Statement	1	1	1	1	1	1	Target achieved.
		Finance Bill	1	1	1	1	1	1	Target achieved.
	National Budget Prepared	Annual Appropriation Bill	1	1	1	1	1	1	Target achieved.
		Supplementary Appropriation Bills	2	2	2	2	3	2	Target achieved.
SP 2.2: Audit Services SP.	Value for Money (VFM) Audits undertaken	No. of VFM Audits reports	270	270	280	240	272	282	Target achieved.
	Government Entities capacity built on Institutional Risk Management Framework (IRMF)	No. of Government Entities capacity built on IRMF	35	35	40	36	35	41	Target achieved
	Audit Committees Capacity Built	No. of Audit Committees Capacity Built	25	25	22	26	22	23	Target achieved.
		No. of Internal Auditors sensitized on Global Internal Audit Standards (GIAS)	-	-	1,200	-	-	2,468	Target overachieved. Attributed to the board focusing on training internal auditors from TVETs, County Governments and County Assemblies on

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									GIAS, templates, audit programs and manuals
		No. of entities capacity built to implement risk management policies	-	-	200	-	-	239	Target overachieved majorly focusing sensitisation efforts so far focusing on National Government entities. However, budget constraints have limited the Board's ability to reach more county entities.
S.P Accounting services	2.3: Accounting Services provided	No. of Consolidated Financial Statements prepared	4	4	4	4	4	4	Target achieved.
		No. of officers trained on International Public Sector Accounting Standards (IPSAS)	2,000	2,000	2,500	2,000	2,974	2,049	Target not met due to Budgetary constraints
		% level of accrual accounting elements implemented	-	-	60	-	-	60	Target achieved.
	Operational Treasury Single Account (TSA)	% level of operationalization of Treasury Single Account (TSA)	-	-	30	-	-	30	Target achieved.
	Capacity Built Accounting Personnel on implementation of transition to accrual accounting and TSA	No. of accounting personnel capacity built on the implementation of TSA	-	-	100	-	-	476	Target over achieved due to collaboration with PSASB, which provided the platform for sensitizing public entities.
	MDACs Monitored and Evaluated on implementation of transition to accrual accounting and TSA	No. of MDACs Monitored and Evaluated on implementation of transition to accrual accounting and TSA	-	-	925	-	-	325	Target not met. 87 MDAs and 47 county, assemblies, 47 County Executives, 144 projects monitored through quality reviews and technical support given to MDACs
	Operational Vote book Management System for National sub-County Treasuries rolled out	No. of sub-County Treasuries with Operational Vote book Management System	-	-	315	-	-	315	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Inspection reports of National Sub-County Treasuries prepared	No. of inspection reports	80	80	40	28	15	4	Target not achieved due to budgetary constraints.
	PFM users trained on IFMIS Modules	No. of PFM users trained	2,000	2,000	2,000	2,100	470	498	Target not achieved. The memoranda with KSG expired thus training could not continue
	Public sector entities capacity built on transition to the accrual accounting	No. of additional public sector entities sensitised to transition to the accrual accounting	100	1,200	1500	120	2,609	1513	The target surpassed. The board leveraged on virtual training to achieve the target for the period.
	Additional end-to end digitized MDACs services onboarded	No. of Public Sector entities monitored for compliance with IPSAS	300	1,000	1,400	842	1,020	1,389	Target not achieved. The Board recieved 1,389 Financial Statement reports from the Auditor General.
	Government Payments Digitized	No. of additional MDACs officers trained on Government Digital Payment Services	-	-	200	-	-	0	Target not met. The resources allocated were prioritized for Revenue Managent Syment(RMS) whose completion timelines were brought forward
	Certified Public Secretaries Registered	No. of additional Certified Public Secretaries Registered with the Board	231	290	290	213	283	328	Target surpassed attributed to enhanced collaboration in sensitization and implementation of MOU between Certified Secretaries Institutions (KASNEB, Institute of Certified Secretaries, the Registration Board and Training Institutions) and increased registrations by Advocates of the

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									High Court
	Practicing Certificates issued	No. of Practicing Certificates issued	60	72	80	73	97	99	Target surpassed due to increased applications for Practicing Certificates by those who require to make filings at the Business Registration Services (BRS) and reporting Requirements by the Financial Reporting Centre (FRC)
	Investment Financial Analysts certified and registered	No. of new members certified & registered by ICIFA	150	342	350	378	300	190	Target not met because enrollment is on voluntary basis/demand driven target
S.P 2.5: Public Financial Management Reforms	Skills and capacity building in PFM enhanced	No. of officers trained on PFM	8,000	8,000	8,000	8,150	8,900	8,500	Target overachieved. Training of officers on PFM reforms was undertaken in all Counties and at the national level.
		Cumulative % of PFM reforms implemented in the PFMR Strategies (2018-2028)	20	40	60	17	35	50	Target not met. Implementation of reform activities was constrained by inadequate budget allocation.
	Unclaimed Financial assets traced and reunified with rightful beneficiaries	Additional Cash assets remitted to Authority in KShs millions	4,500	4,500	5,000	3,800	4,800	5,239	Target surpassed attributed to enhanced compliance as well as stakeholder's engagement
26. Programme 3: Economic and Financial Policy Formulation and Management									
S.P 3.1: Fiscal Policy Formulation, Development and	Stable macroeconomic environment maintained	Inflation rate (%)	5 +-2.5	5 +-2.5	5 +-2.5	6.4	3.3	6.4	Target met. Inflation stood at 6.4 percent in June 2026. Overall inflation has remained

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Management									stable and below the midpoint of the 5±2.5 percent policy target range since June 2024.
		No. of months of import cover	5.5	5.5	5	5.8	5.2	5.8	Target achieved. The official foreign exchange reserves remained adequate as at the end of June 2026, providing 5.8 months of import cover
		% of F to GDP (including grant)	(4.4)	(4.4)	(4.7)	(5.2)	(5.8)	(6.8)	Target not met, due to fiscal performance during FY 2025/26 was affected by revenue shortfalls and higher-than-anticipated expenditure pressures.
	County Allocation of Revenue Bill (CARB), Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill prepared	No. of Bills and Schedules.	3	3	4	3	3	4	Target achieved. 3 Bills and 1 Cash Disbursement Schedule prepared and approved by Parliament.
	Investments and Regional Financial Institutions certified	No. of financial services firms certified under NIFCA	4	4	10	1	1	19	Target surpassed due to a surge in start ups. 11 firms are Category A firms while 8 firms are Category B firms (start-ups)
	Legislative framework for the financial services sector developed	No. of legal frameworks	1	1	1	1	4	3	Target surpassed. Most policies fast tracked through Government Legislative Agenda in efforts to address emerging issues

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									such as grey listing. Virtual Assets Service Providers Act (VASP Act, 2025), Capital Market, credit Guarantee Policy
	Climate Change Fund (CCF) established and operationalized in counties	No. of counties	2	2	-	1	1	-	CCF established and operationalized in 47 counties. This was because the FLLoCA Programme was results-based, with the donor requiring all counties to establish County Climate Change Funds as a prerequisite for accessing programme funding.
	Financial Intelligence Services	No. of Updated Anti-Money Laundering and Countering Financing of Terrorism strategies	-	1	1	-	1	2	Target surpassed, both CFT and AML National Strategy reports published as two different documents
		No. of inspections on Designated Non-Financial Businesses and Professions and Non-Banking Financial Institutions (DNFBPs)	-	487	1500	-	44	72	Target not achieved. The Center adopted a risk-based approach, which requires that only risky sectors are inspected.
		No. of registered Financial Reporting entities	-	990	2000	-	455	2,728	Target surpassed. The positive variance was due to sustained registration drive in the FY 2025/26 to address the International Co-operation Review Group (ICRG) Action Plan
S.P 3.2: Debt	Sustainable Public	Debt ceiling in Kshs. trillions	≤ Kshs. 10	≤ Kshs. 10	-	10.56	-	-	Parliament passed th

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
management	Debt								PFM Regulations/Debt Anchor amendments to transition from a nominal shilling cap to a flexible ceiling tied to 55% of GDP in Present Value hence the target was dropped.
	Medium Term Debt Strategy (MTDS) Developed	No. of Medium-Term debt strategy	1	1	1	1	1	1	Target achieved.
	Annual Debt Report Published	No. of Annual Debt Report	1	1	1	1	1	1	Target achieved.
	Mature serviceable public debt serviced	% of public debt serviced	100	100	100	100	100	100	Target achieved.
	External Public Debt Register prepared and published	No. of External Public Debt Register published	1	1	1	1	1	1	Target achieved. External Public Debt Register uploaded on the National Treasury website
S.P 3.3: Microfinance Sector Support and Development	Agricultural Finance Corporation (AFC) loans accessed by clients	No. of clients	201,900	201,900	-	200,763	210,671	-	Target achieved. And elapsed upon completion
	Loan amount issued to clients	Kshs.. millions	3,778	3,778	-	3,535	4,750	-	Target achieved. And elapsed upon completion.
	Capital injected into the Credit Guarantee Scheme	Amount injected in Kshs. Billions	5	5	6	3	2.2	0	Target not achieved due to delays in incorporation of the company. The capital injection will therefore take place during the 2026/27 financial year (FY 2026/27)
27. Programme 4: Market Competition									
SP.4.1: Elimination of restrictive trade practices	Consumer complaints investigated and concluded	% of consumer complaints	95	60	60	57	55	80	Target surpassed. During the FY2025/2026, the authority was able to finalize more cases

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									through Alternative Dispute Resolution (ADR)
	Merger acquisitions and applications determined	% of Merger and acquisitions	100	100	100	100	100	93	Notifications were received close to the end of the financial year and also some of the cases were challenged at the court stalling their progress
	Cases of Deterrence of Abuse of Buyer Power concluded	% of cases concluded	100	70	62	70	65	52	Target not achieved because of delays in obtaining evidence from the complainant
	Cases on restrictive trade practices investigated and finalized	% of cases investigated and finalized	100	100	100	42	39	55	Target not achieved. Exponential increase in the number of cases which were received close to the end of the financial year, and human resource constraints
S.P 4.2: Access to Justice	Appeal cases determined and concluded	% of appeals	100	100	100	100	100	100	Target achieved.
1072 State Department for Economic Planning									
28. Programme 1: Economic Policy and National Planning									
SP 1.1: Economic Planning Coordination services	County Development Planning frameworks and handbook developed, reviewed, and disseminated	No. of County Development Planning Guidelines and Handbook	1	1	-	1	1	-	Target achieved. Reviewed and disseminated CADP guidelines.
		No. of Officers capacity built on integrated development planning	100	150	-	141	168	-	Additional 18 officers from the County Governments attended.
	National Planning Offices at Counties established and operationalized	No. of operational offices established and operationalized	29	-	-	0	-	-	Target not achieved in FY 2023/24 due to budgetary constraints.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		National Government County specific programmes and projects implementation status reports	18	18	-	18	5	-	Target not achieved due to budget constraints.
	5 th Generation Strategic Plan Guidelines finalized and issued	Guidelines issued	-	-	-	-	-	-	Target achieved
	Information needs assessment conducted.	Assessment Report	1	1	-	1	1	-	Target achieved.
	Planning and tracking of SDEP priorities coordinated	SDEP Programme Performance Review, Program Based Budget, Sub-Sector Reports	3	3	-	3	3	-	Target achieved.
	Strengthen the Linkages between Policy, Planning, and Budgeting	No. of MTEF Sector Reports	10	10	-	10	10	-	Target achieved.
	Economic Planning Policy developed.	Draft Economic Planning Policy	-	1	-	-	1	-	Target achieved. Draft in place.
	Economic Planning Bill developed	Draft Economic Planning Bill	-	1	-	-	1	-	Target achieved. Draft in place.
	Knowledge sharing platforms on National and Sectoral Development Planning created	CPPMDs forum reports	2	-	-	1	-	-	Target partially achieved. Heads of CPPMDs forum undertaken.
SP Community Development	1.2: Schools/colleges infrastructure constructed	No. of institutional facilities	13,410	14,334	-	14,896	10,107	-	The underachievement was occasioned by delayed disbursement of funds.
	Security infrastructure developed	No. of Security facilities	1,152	1,593	-	1,979	1,443	-	The underachievement was occasioned by delayed disbursement of funds.
	Bursaries awarded	No. of beneficiaries (students)	1,020,206	1,287,232	-	1,016,663	1,135,381	-	The underachievement was occasioned by delayed disbursement of funds.
	Strengthening Maternal Health	No of Midwives and Nurses and, Community Health Promoters Trained	-	-	-	-	30	-	Target Achieved as Planned.
	Medical cover provided	No. of enrolled elderly persons	26,949	27,274	-	50,266	33,160	-	Target underachieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	to the elderly through NHIF								due to changes from NHIF to SHA model. Numbers reduced due to change in the allocation criteria.
	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDAs trained on SDGs mainstreaming	22	51	-	51	51	-	Target achieved.
	SDGs implementation Tracked, reported and disseminated	Voluntary National Review Report	1	-	-	1	-	-	Not targeted for FY 2025/26.
		SDGs Good Practices Document	1	1	-	0	0	-	Target not achieved due to budgetary constraints.
SP 1.3: Macro-Economic Planning and Regional Integration	MTP IV developed	MTP IV prepared and launched	1	-	-	1	-	-	The Fourth Medium Term Plan (MTP IV) prepared and launched on 21 st March 2024.
		County dissemination undertaken	-	47	-	46	-	-	Target Not achieved in FY 2024/25. Dissemination in Garissa County not undertaken.
	Status of the economy reports prepared	Quarterly Status of the Economy Reports	4	4	4	4	4	4	Target achieved.
	Development of Post Vision-2030 Long-term plan	Post Vision -2030 Long-term Development Plan Framework (% rate of completion)	10	15	-	5	15	-	Target achieved. Concept Note on Post 2030 framework submitted to CS TNT, awaiting approval.
	MDAs officers' capacity built on Macroeconomic modelling	No. of MDAs officers' capacity built	45	45	-	51	118	-	Annual target surpassed 118 officers were capacity built.
	Implementation of AU Agenda 2063 10-year Plan tracked	Country Report Africa Agenda 2063, 10-year implementation plan	1	-	-	1	-	-	Target achieved in FY 2023/2024.
	Country Position Papers on Kenya's International Economic Partnerships prepared	No. of Country Position Papers	6	6	-	6	6	-	Target achieved.
		No. of Status reports	4	4	-	4	4	-	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Status report on implementation and monitoring of Skills Initiative for Africa (SIFA), Midwifery and Energize Africa programmes prepared								
	LAPSSET coordination framework implemented	Status report	1	2	-	1	2	-	Target achieved.
	National Program of Action NpoA aligned to policies and plans and monitored	Progress report on NpoA	1	1	-	1	1	-	Target achieved.
	County Peer Review Mechanism implemented	No. of County Governments covered	12	10	-	18	18	-	Target overachieved due to County clustering approach.
	LAPSSET coordination framework implemented	No. of county review reports	11	10	-	12	10	-	Target achieved.
	MTP IV developed	MTP IV prepared and launched	1	-	-	1	-	-	The Fourth Medium Term Plan (MTP IV) prepared and launched on 21 st March 2024.
	County Peer Review Mechanism implemented Status of the economy reports prepared	County dissemination undertaken	-	47	-	46	-	-	Target Not achieved in FY 2024/25. Dissemination in Garissa County not undertaken.
		Quarterly Status of the Economy Reports	4	4	4	4	4	4	Target achieved.
	Government and private sector officers' capacity built on public policy research and analysis Thematic and Institute-Wide Interdisciplinary Research Conducted	No. of National and County Officers capacity built in Public Policy Making Process	500	700	-	841	916	-	Exceeded the target for FY2024/25 due to a collaboration with a development partner to deliver the public policy making process course to 14.
		No. of Universities and TVETs	6	6	-	6	6	-	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		participated in KMPUT main events							
		No. of Young Professionals graduated	30	33	-	30	28	-	In FY2024/25 KIPPRA enrolled 31 Yps; 3 dropped out by March 2025, hence only 28 completed.
	Public Policy Research findings disseminated	No. of thematic research reports published	112	201	-	85	176	-	Underachieved in FY2024/25 due to budget shortfall. Published 55 discussion papers, 55 policy and county briefs, and 19 policy analysis reports.
	Thematic and Institute-Wide Interdisciplinary Research Conducted Government and private sector officers' capacity built on public policy research and analysis Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	-	1	1	-	Target achieved. FY2024/25 report was published.
		No. of National and County Officers capacity built in Public Policy Making Process	500	700	-	841	916	-	Exceeded the target for FY2024/25 due to a collaboration with a development partner to deliver the public policy making process course to 14.
		No. of Universities and TVETs participated in KMPUT main events	6	6	-	6	6	-	Target achieved.
	Thematic and Institute-Wide Interdisciplinary Research Conducted Public Policy Research findings disseminated	No. of Young Professionals graduated	30	33	-	30	28	-	In FY2024/25 KIPPRA enrolled 31 Yps; 3 dropped out by March 2025, hence only 28 completed.
		No. of thematic research reports published	112	201	-	85	176	-	Underachieved in FY2024/25 due to budget shortfall. Published 55 discussion papers, 55 policy and county briefs, and 19 policy analysis reports.
	SP 1.5: Population Management	Strategies on Population issues prepared and	No. of Strategies	12	12	-	12	14	-

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Services	disseminated								guidelines, M& E Framework, coordination framework.
	Surveys and Research Reports on Population issues prepared and disseminated	No. of Survey/research report	1	1	-	1	6	-	Overachieved due to collaboration efforts
	Advocacy and sensitization forums held on Population and Development issues	No. of forums	47	50	-	66	54	-	Target achieved. The activities were supported by partners and UNFPA.
	Stakeholders trained on Population Issues	No. of stakeholders trained	595	120,000	-	747	154,955	-	Target overachieved. Use of social media and virtual forums, also taking advantage of international days to sensitize the stakeholders.
	ICPD 25 Kenya Country Commitments Annual Implementation Report prepared and disseminated	No. of reports on ICPD25 Commitments	1	1	-	1	1	-	Target achieved.
SP Infrastructure Science Technology and Innovation	Guidelines for identifying Service Delivery Innovations (SDI) developed and reviewed	Service Delivery Innovations (SDI) Guidelines	1	-	-	1	-	-	Target achieved in FY 2023/24 and guidelines circulated.
	Research on topical and emerging issues in Kenya conducted and Reports Disseminated	No. of Research Reports	2	2	-	1	2	-	Target achieved. Conducted research on: PPP framework and Coffee Value Chain.
	Science, Technology, and Innovations Ecosystem for Kenya updated	Updated ST&I Ecosystem document	1	-	-	1	-	-	Target achieved in FY 2023/24.
	Status of Infrastructure Science, Technology and Innovation Projects under successive MTPs	No. of Reports	1	-	-	1	-	-	Target achieved in FY 2023/24.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	monitored								
	ST&I Stakeholders engagement forums convened.	Report	1	-	-	1	-	-	Target achieved in FY 2023/24.
SP 1.7: Sectoral policy and Planning	Knowledge Management institutionalized in MDACs	No. of KM policy dissemination forums	3	-	-	1	-	-	Target not achieved in FY 2023/24. Dissemination undertaken during the National Steering Committee (NSC) and National Technical Committee (NTC) Inaugural Workshop.
		No. of KM training forums	1	-	-	1	-	-	Target achieved
		No. of NTC meetings held	-	1	-	-	1	-	Target achieved. Meeting convened in Quarter 3.
		No. of officer's capacity built on KM	-	30	-	-	30	-	Target achieved during group training.
	Participatory Poverty Assessment Reports developed and disseminated	Trainers of Trainers report	1	-	-	1	-	-	Target achieved in FY 2023/24.
		No of PPA VI County- Specific Reports	1	-	-	1	-	-	Target achieved in FY 2023/24.
	e-SIR system Rolled out in counties	No. of Counties covered	14	5	-	14	8	-	Target surpassed. (Mombasa, Kilifi, Nakuru, Kakamega, Isiolo, Garissa, Wajir, Mandera).
		No. of County SIR reports	14	5	-	14	8	-	Target achieved.
		SDEP Climate Change Mainstreamed	-	1	-	-	1	-	
29. Programme 2: National Statistical Information Services									
SP 2.1: Surveys (Statistical Releases and Surveys)	Annual, quarterly, and monthly Statistical publications and reports prepared	No. of statistical publications and reports	49	49	-	49	49	-	Consists of routine annual quarterly and monthly reports i.e. Quarterly GDP Reports, Economic Survey, and Leading Economic Indicators.
30. Programme 3: Public Investment Management, Monitoring and Evaluation Services									
SP 3.1 National Integrated	M&E reports on implementation of	Annual M&E Progress Reports	1	1	-	1	1	-	Target achieved. First Annual Progress Report

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Monitoring and Evaluation	Programmes prepared and disseminated								on Implementation of MTP IV in place.
	Annual National M&E Conference convened	Conference report	1	1	-	0	0	-	Target not achieved due to budget cuts.
	M&E Policy finalized and approved	M&E Policy	-	-	-	-	-	-	Policy was approved in May 2022 by Cabinet.
	MDACs' officers capacity built on evaluations	No. of MDAC officers trained	-	224	-	-	80	-	Target not achieved due to budget cuts.
	NIMES and CIMES implemented	No. of MDACs officers trained on e-NIMES /e-CIMES	80	54	-	48	27	-	Target not achieved due to budget cuts.
	Evaluation of priority projects in the National Evaluation Plan (NEP) conducted	Kenya National Evaluation Plan (KNEP) 2022/23- 2026/27	1	-	-	1	-	-	KNEP 2022/23- 2026/27 was done in 2022.
SP 3.2: Project Evaluation Services.	MDACs' officers capacity built on Public Investment Management	Evaluation reports	-	1	-	-	0	-	Target not achieved due to budgetary constraints.
31. Programme 4: General Administration, Planning and Support Services									
SP 4.1: Human Resources and Support Services	Staff trained on career progression courses	Number of officers	250	280	-	28	16	-	Target was not achieved due to budget cuts in the FY 2023/24.
	Sensitization on Cross-Cutting issues conducted	No. of officers	200	227	-	200	227	-	Target achieved.
	Economists/statisticians trained on integrated development planning	No. of Officers capacity built on integrated development planning	142	163	-	291	163	-	Target achieved through group training.
	Sensitization on Cross-Cutting issues conducted	No. of officers Sensitized	200	200	-	200	173	-	Target not achieved due to budget cuts.
SP 4.2: Financial Management Services	Statutory reports	No. of public accounts committee reports	1	1	-	1	1	-	Target achieved.
		No. of statutory reports	17	17	-	17	17	-	Target achieved.
	Budget implementation reports prepared	No. of Budget implementation reports	5	5	-	5	5	-	Target achieved.
SP 4.3: Information Communications	Information Systems developed and maintained	No. of systems	2	2	-	2	2	-	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Services	Website developed, maintained and content uploaded	Operational and Updated Website	1	1	-	1	1	-	Target achieved.
32. Programme 5: Monitoring and Evaluation Services									
SP 5.1: National Integrated Monitoring and Evaluation	National Monitoring and Evaluation Services	Annual Progress Report (APR)	-	-	1	-	-	1	Annual Target Achieved. Second APR published in October, 2025.
		Mid-Term evaluation report of MTP IV	-	-	1	-	-	0	Target not achieved. Activity delayed by late funding to be finalized in 2026/27.
		Percentage of MDACs provided with technical backstopping	-	-	100	-	-	100	Target achieved. All requests received by MDACs were fulfilled.
33. Programme 6: Macro-Economic Policy, National Planning & Research									
SP 6.1: Macro-economic Policy and National Development Planning	Macroeconomic Modelling and Forecasting	National Capacity building Framework developed	-	-	1	-	-	1	Framework has been developed and approved.
		No. of MDACs officers trained	-	-	150	-	-	85	Target partially achieved due to resource constraints.
		New macroeconomic forecasting model	-	-	1	-	-	1	Target achieved. A manufacturing and energy sector model for Kenya has been developed.
		Number of Bi-annual Projection Briefs	-	-	2	-	-	2	Target achieved. Bi-annual projection briefs.
		No. of Macroeconomic forecast report	-	-	1	-	-	1	Target achieved. Draft Forecast report developed.
		% Completion of Modelling Hub	-	-	20	-	-	10	Concept note prepared and uploaded in PIMIS.
SP 6.2 International Economic Partnerships and Frameworks Coordination	Tracking and reporting on implementation of SDGs, Agenda 2063 and resolutions/ outcomes of International Economic Partnerships undertaken	No. of status reports- (Agenda 2063 Biennial Reports, Comprehensive SDGs Review, Country Position Papers, TICAD, UNECOSOC, UNECA, UNGA & SSTC)	-	-	4	-	-	4	Target achieved.
		Updated National Indicator Framework for SDGs	-	-	1	-	-	1	Target achieved. SDGs Indicated framework updated in August, 2025.
		Updated Africa Agenda 2063 Reporting Template	-	-	1	-	-	1	Target achieved.
		Live Open SDG Data Platform	-	-	1	-	-	1	Target achieved.
	SDGs Coordination, Monitoring and Evaluation Services	No. of MDACs trained on SDGs and Agenda 2063 mainstreaming and reporting	-	-	57	-	-	57	Target achieved.
		No. of Annual National SDGs	-	-	1	-	-	1	Target achieved. Convened in November, 2025.
		Multi-Stakeholders Conference and	-	-	1	-	-	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Awards Ceremony convened							
		Bi-annual meetings for IATWC	-	-	2	-	-	2	Target achieved. IATWC meetings were convened in October 2025 and June 2026.
	APRM & Governance Initiatives domesticated, implemented and tracked	Kenya’s Self-assessment on Youth Issues	-	-	1	-	-	1	Target Achieved.
		Targeted Review Report on Youth Issues	-	-	1	-	-	-	Awaits validation by the AU Panel of Eminent Persons (August 2026).
		No. of County Review Reports & Targeted County Review Reports	-	-	10	-	-	7	Target partially achieved due to budgetary constraints.
		Annual progress reports on the implementation of National Programme of Action (NPoA)	-	-	1	-	-	1	Target Achieved.
		34. Programme 7: Sectoral and Intergovernmental Planning Coordination							
SP 7.1: Sectoral Development Planning Coordination	National Planning Services	Post Vision -2030 Long-term Development Plan (% rate of completion)	-	-	15	-	-	15	Target achieved.
		Transition Plan for Period 2028-2032 (% Completion)	-	-	5	-	-	0	Target not achieved.
		Key Investment Opportunity	-	-	1	-	-	1	Target achieved. KIO finalized.
SP 7.2: Intergovernmental Development Planning Coordination	County Planning Services	County Annual Development Plan (CADP) Preparation Guidelines for FY 2026/27	-	-	1	-	-	1	CADP Guidelines for FY 2026/27 developed and disseminated.
		Mid-Term Review (MTR) Guidelines on CIDP Guidelines	-	-	1	-	-	1	MTR guidelines were developed and disseminated in collaboration with County Governments and CoG.
		No. of Officers from county governments capacity built on integrated development planning	-	-	150	-	-	161	The target surpassed as some counties nominated more than 3 officers for the capacity building.
1073: State Department for Public Investments and AssetS Management									
35. Programme 1: Public Financial Management									
S.P.1.1: Resource Mobilization	Resource Mobilization Services	Amount of private capital mobilized for PPP projects in KSh (Billions)	-	-	65	-	-	192	Target exceeded. KShs. 192 billion private capital investment in PPPs was mobilized, this being the CRBC/NSSF
		No. of PPP projects approved	-	-	7	-	-	11	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP.1.2: Supply Chain Management Services	Public Procurement services	No. of AGPO Enterprises registered	-	-	21,000	-	-	15,020	Target not achieved due to lower-than-planned training activities, as sensitization is conducted concurrently with training, resulting in fewer beneficiaries being sensitized and registered.
		No. of AGPO beneficiaries trained	-	-	2,000	-	-	1,872	Target not achieved due to insufficient funds to conduct training.
	Implementation of e-procurement system for the Government of Kenya -BETA	No. of government institutions on e-procurement systems	-	-	166	-	-	1,546	Target achieved. 1,546 onboarded after the presidential directive to onboard all government entities on e-GP
	Compliance with PPADA 2015 monitored	No. of procurement entities monitored for Compliance	-	-	12,000	-	-	18,624	Target exceeded. This is attributed to adoption of technology and recruitment of additional staff to undertake compliance monitoring.
	Persons involved in Public Procurement trained	No. of Persons trained in Public Procurement	-	-	5,000	-	-	17,726	The target was overachieved Additional resources received for capacity building and training of schools in collaboration with the State Department for Basic Education.
	Market Price Index (MPI) surveys conducted and resultant MPI published	No. of Market Price Index (MPI) guides published.	-	-	4	-	-	3	Target not achieved due to budgetary constraints
	Public Procurement dispute cases resolved within 21 days	% of Public Procurement dispute cases resolved within 21 days	-	-	100	-	-	100	Target achieved. All the 158 cases lodged in FY 2025/2026 were heard and determined within 21 days.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Proportion (%) of the decisions published within 2 days.	-	-	100	-	-	100	Target achieved. All 158 decisions were published on the PPRA website within an average of 2 days
	Public Procurement Services	% of procurement services	-	-	100	-	-	60	Target not achieved as the Implementation of the e-GP framework module was not operational
		No. of regional offices refurbished	-	-	10	-	-	-	Target not achieved due to inadequate funding.
SP. Government Investment and Assets	1.3: Government Investment and Management Services	% state corporation budget reviewed	-	-	100	-	-	100	Target achieved
		No. of National government investment reports prepared	-	-	1	-	-	1	Target achieved
		GOE Ownership Policy	-	-	1	-	-	1	Target achieved
	MDACs officers trained on PIM	No. of technical officers trained	-	-	1,500	-	-	900	Training is done on request. Training was offered for all requests received.
	Sector-specific Project Appraisal Manuals and Tools Developed	No. of sector- specific manuals	-	-	3	-	-	0	Target not achieved due to insufficient funding. Draft tools and manuals prepared and piloted in the Health, Education and Energy, Infrastructure & ICT Sectors.
	County PIM units operationalized	No. of Operational County PIMUs	-	-	20	-	-	0	Target not achieved due to financial constraints.
	PIM PPP Framework finalized	Approved framework	-	-	1	-	-	1	Target achieved. Framework approved by the PS. Operationalization to begin in the next FY
	Public Investment Management Information System	% Completion of PIMIS	-	-	80	-	-	65	Target not achieved. The System is still undergoing

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	(PIMIS) operationalized								enhancements and data cleaning as per the OAG recommendations
	Climate Change and Disaster Risk Screening Manual developed	Climate Change and Disaster Risk Screening Manual	-	-	1	-	-	-	Target not achieved due to insufficient funding. Piloting and external stakeholder validation underway.
	National Assets and Liability Management Services	No. of MDAs sensitized on Assets and Liability Management	-	-	100	-	-	159	Target overachieved, supported by digitization of asset management through IFMIS Fixed Assets Module and increased pool training requests from the TVETs.
		% of assets registered from MDAs analysed	-	-	100	-	-	100	Target achieved and feedback provided.
	Appeals Management Services	% of State Corporations cases cleared	-	-	100	-	-	97	Target not achieved. One case awaiting hearing in August 2026
		No. of court registries	-	-	2	-	-	1	Target not achieved. The State Corporations Act Cap 446, Section 22 (12) allows the Tribunal to have only one (1) registry in Nairobi.
	Government Entities Privatized	No. of public entities privatised	-	-	11	-	-	1	Target not achieved; only Privatization of 65% GoK Shareholding of Kenya Pipeline Company was achieved. Other privatization transactions did not proceed due to changes in the affected legal framework.
		No. of specific privatization proposals developed	-	-	1	-	-	1	Target achieved for the privatization of Kenya Pipeline Corporation

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									(KPC).
		No. of stakeholder engagements on Privatization Transaction conducted.	-	-	8	-	-	8	Target achieved.
		No. of Privatization advisories provided	-	-	3	-	-	3	Target achieved.
SP. 1.4: Administrative Support Services	Administrative Services	No. of financial management reports	-	-	4	-	-	4	Target achieved.
		No. of monitoring and evaluation reports	-	-	4	-	-	4	Target achieved.
		Customer satisfaction survey reports	-	-	1	-	-	1	Target achieved.
	Pension Services	No. of days taken to process and pay pension claims	-	-	60	-	-	60	Target achieved. 20,708 complete claims processed within 60 days
	Upgrading integration of pensions management information system	% level of operationalization of pension management information system	-	-	90	-	-	90	Target achieved.
	Supply Chain Management Certification, research and development services offered	% of supply chain professionals certified in the public sector	-	-	65	-	-	48	Target not achieved due to inadequate sensitizations.
		No. of candidates for CPSP-K & APS-K registered	-	-	6,895	-	-	6,536	Target not achieved. Marketing budget was inadequate.
		No. Of accredited training centres	-	-	100	-	-	102	Target achieved. 102 training institutions have been accredited
	Examination regulation approved and gazetted	Examination regulation	-	-	1	-	-	0	Target not achieved. The draft regulations in place.
	APS-K and CPSP-K syllabuses completed	% completion	-	-	100	-	-	90	Target not achieved. Syllabus review awaiting KNQA approval
1213: State Department Public Service and Human Capital Development									
36. Programme 1: Public Service Human Resource Management and Development:									
SP 1.1: Human Resource	Medical Insurance Schemes	No. of Civil Servants covered	145,000	145,000	150,320	133,980	124,211	125,342	Contract signed and Civil servants accessing medical services as per

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Management Policy.	Administered								the contract.
	Post-Service Medical Insurance Scheme Policy Developed	No. of Officers covered under post-Service Medical Insurance Scheme (PSMIS)	-	25,000	50,000	-	0	0	Establishment of post-service Medical Insurance Scheme (PSMIS) is waiting Cabinet Approval.
	Human Resource Management Policies and Guidelines for Public Service developed/ reviewed	No. of policy documents developed /reviewed	3	4	3	3	4	2	The policies were developed to harmonize and standardize operations in the Public Service.
	Public Service Psychological Counselling Services provided	No. of Public Service Mental Health Champions in MDACs trained	300	300	350	300	327	369	Success attributed to the growing need of Mental Health support.
		No. of public officers provided with counselling and wellness service	8,000	8,000	10,000	11,000	8,100	11,383	Increased awareness of Mental Health issues among Public Servants.
	Research on Public servants mental Health status conducted	No. of surveys on Mental Health status conducted in the service	-	1	1	-	1	0	Data analyzed and report developed for FY 2024/25
	CHRP certified	No of CHRP certified	700	700	900	753	708	1,130	HRMPEB certified and gazetted 2,591 candidates.
SP1.2: Human Resource Development	Skills Capacity Gaps in the Public Service assessed	No. of Skills Capacity Gaps Assessment Conducted	5	7	10	6	7	14	All MDAs requests for capacity development on SGA carried out.
	Capacity building on Human Resource Development (HRD) practices in Counties undertaken	No. of Counties supported in developing their capacities in HRD	40	47	47	7	23	25	This is dependent on County Request.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Training and Capacity Development for the public service undertaken	No. of Public servants trained through GoK/donor supported Programme	100	1,300	1300	0	1,320	1,410	This has been carried out through the support from JICA, KOICA, MOFCO - Peoples Republic of China among others.
	National capacity building for Public Service undertaken	No. of Participants from National Government trained and certified	19,000	25,000	25,000	15,781	17,634	37,987	The over achievement was as a result of development partners' support.
	Research projects undertaken & policy advisory briefs prepared	No. of policy advisory briefs in priority areas for Public Service	5	6	2	8	31	11	Conducted fifty (50) Research Projects and submitted Policy Advisories to relevant Government Agencies
	Consultancies for public service undertaken	No. of consultancies for public service	11	28	33	29	19	28	Consultancies undertaken on the following areas: Curricula Review, Policy Development and Review, Strategic plan development and review, Executive Recruitment, Legal, Compliance and Governance Audits.
SP Management Consultancy Services 1.3:	Career guidelines developed/reviewed	No. of Career Guidelines reviewed/developed	20	12	25	26	19	42	The overachievement was as a result of support from other MDAs.
	Organizational Review for MDACs undertaken	No. of MDACs organizational structures reviewed	30	18	20	28	17	34	The overachievement was as a result of support from other MDAs.
	Human resource Information Systems Kenya upgraded	No. of cumulative Modules developed	3	4	5	1	3	3	Payroll, establishment and pension tracking developed.
		No. of cumulative GOK systems integrated with HRIS-Ke	-	1	3	-	2	3	IFMIS, SHA, HELB, NSSF and Contributory Pensions Schemes systems have been

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									integrated with HRIS-Ke
37. Programme 2: Public Service Transformation:									
SP.2.1: Huduma Kenya	Customers served through Huduma Kenya Service delivery platforms	No. of Customers (in Millions) served annually through Huduma Kenya Service delivery platforms	13,500,000	14,000,000	14,500,000	13,500,486	14,121,167	14,010,838	Over 13.5 million customers were served every year.
	Huduma Centres in Counties /Sub-Counties constructed/ Operationalized	No. of additional operational Huduma Centres in Counties/Sub-counties	-	7	20	1	6	2	Nine (9) Huduma Centres were Constructed by NGCDF and operationalized by HKS.
	Huduma Mashinani outreaches undertaken	No. of Huduma Mashinani Outreaches	292	300	250	262	371	465	This was undertaken partly in collaboration with partners and Government support.
	Huduma ICT and security infrastructure upgraded	No. of servers to be upgraded in Huduma Data Centres	16	-	9	7	-	0	The under achievement was due to insufficient funds and challenges associated with the implementation of EGP system.
SP 2.2: Public Service Reforms	Technical support in Business Process Re-engineering (BPR) provided to MDAs	No. of MDAs provided with technical support in Business Process Re-engineering (BPR)	414	414	414	139	230	209	Target not achieved due to resource constraints
	Public Service Reforms Policy documents developed	No. of Reforms/ Transformation policy documents developed	-	2	1	-	0	0	Draft Public Service Transformation Policy and Draft Public Service Delivery Innovation Policy have been developed awaiting Cabinet approval
	Public Service Delivery Innovations evaluated for awards	No. of Service Delivery Innovations evaluated.	100	100	150	102	108	183	All submitted innovations evaluated for impact, relevance, and potential replication

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	The Annual Africa Public Service Day celebrations held	Annual Africa Public Service Day held	1	2	1	1	2	1	The APSD was held annually for the three years.
38. Programme 3: General Administration, Planning and Support Services:									
SP 3.1 Headquarters Administrative Services	Safe Working conditions provided	No. of Work environment and Employee satisfaction survey	1	-	1	1	-	1	Survey conducted in FY 2023/2024 in FY 2025/26
SP 3.2 Financial Management Services	Funds allocated utilized	% Absorption rate	100	100	100	85.21	99.77	99.13	Average absorption rate of 94.70%
SP 3.3 Information Communication Services	Key Business and Management Processes Automated	No. of Automated Key Business and Management Processes	2	1	1	2	3	0	Automated Payroll Module, Establishment Module and Pension Module in the HRIS
SP 3.4 Central Project, Planning and Management Services	Programmes/Projects Monitored and evaluated	No. of Monitoring and Evaluation reports	2	-	1	2	-	1	Lack of budget allocation for Monitoring and Evaluation activities affected the target in the FY 2024/25.
	Performance Contracting coordinated	No. of Performance Contracts reports	4	4	4	4	4	4	Developed quarterly Performance Contract reports
39. Programme 4: National Youth Service:									
SP 4.1: Paramilitary Training and National Service	Youth trained in paramilitary skills	No. of youth trained in paramilitary skills	20,000	40,000	40,000	25,655	34,100	34,162	Trained a total of 93,917 youth in Paramilitary Skills.
	Servicemen/women engaged in National Service	No. of SM/W deployed to National Service	30,000	40,000	40,000	21,368	24,947	28,824	The underachievement was attributed to the number transitioning from paramilitary training to national service and those that exit on various grounds.
	Food Produced	Tonnes of food produced	3,000	3,000	4,000	2,221	2014	1,648	Low food production was realized across all Field Units due to

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									erratic weather patterns as farm production is predominantly rain-fed.
	Tree seedlings propagated	No. of tree seedlings grown	50,000,000	50,000,000	50,000,000	69,115,100	5,011,866	14,451,011	Propagated 88,577,977 trees seedlings. Underachievement was due to inadequate supply of seeds
SP 4.2 Technical and Vocational Training	SM/W Trained in Technical and Vocational Skills	No. of SM/W trained	40,000	40,000	40,000	38,054	35,308	34,461	Trained 107,823 SM/W on technical and vocational skills
	Employment opportunities created	No. of SM/W linked to jobs	1,100	1,500	1,500	1,042	1,501	1,448	Created job linkages and placed 3,991 SM/W and NYS graduates on jobs both locally and abroad.
SP 4.3: Commercial and Enterprise Development	NYS Commercial Enterprises undertaken	Number of SM/W engaged in commercial and enterprise activities	10,000	1,000	5,000	11,652	1,379	1,640	Engaged 14,671 SM/W in various commercial and enterprise activities.
2061: Commission of Revenue Allocation									
40. Programme: Inter-government revenue and financial matters.									
S.P 1: General Administration and Support Services	Efficient and effective financial management	Statutory financial Report prepared	3	3	3	3	3	3	The FY 2022/23, 2023/24 and 2024/25 reports were compiled and printed.
		Annual report and Financial Statements	1	1	1	1	1	1	The FY 2022/23, 2023/24 and 2024/25 reports were compiled and printed.
	Enhanced Staff motivation	No. of Reports on Work environment & employee satisfaction surveys	2	-	2	-	-	-	Target shortfall due to budgetary constraints
		No. of Commissioners and staff trained	25	25	25	2	21	19	Target shortfall due to budgetary constraints
		No. of Commissioners and staff trained	25	25	25	2	21	19	Target shortfall due to budgetary constraints
	Enhanced operational efficiency	No. of Software and software licenses installed	-	-	17	-	-	2	Shortfall due to budgetary constraints
		No. of Revised Policy Manuals	-	7	5	-	-	3	The HR, ICT, and Communications

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									manuals reviewed. The Finance and Procurement Manuals to be considered in the next financial year
S.P 1.2: Equitable Sharing of Revenue	Revenue shared between the National and County governments	Annual recommendation on equitable sharing of revenue prepared and submitted	1	1	1	1	1	1	Recommendations done and submitted to the Senate, National Assembly, county assemblies, and the national and county executives.
		No. of revenue sharing Bills reviewed and recommendations submitted to Parliament	3	3	3	3	3	3	Recommendations on the DoRB, CARB, & CGAAB were submitted to the National and Parliament
		No. of national policy documents reviewed and recommendations submitted to the National Treasury and Parliament	3	3	3	3	3	3	Memoranda on the BRDP, MTDS and BPS prepared and submitted
		No. of stakeholder engagements held on equitable sharing of revenue	4	4	4	4	4	5	The Commission held consultations with the CoG, Parliament, IGRTS and IBEC.
	Revenue shared among county governments	Report on assessment of the impact of devolution on service delivery	1	-	-	-	-	-	Data collected in 24 Counties. Data for the other 23 counties could not be collected due to budget constraints. This assignment was discontinued due to the three-year lag in completion of the assignment.
		Recommendation on the Fourth Basis for Revenue Sharing among County Governments	1	1	-	-	1	-	Recommendation developed and submitted to Parliament in December 2024.
		Report on the Fourth basis for revenue sharing among county			1			1	Report on the Fourth Revenue Sharing basis

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		governments							was completed and is accessible online
	Framework on Financing of cities and urban areas developed	No. of county governments supported to domesticate a framework for financing urban areas and cities	-	-	20	-	-	-	Target not achieved due to budget constraints
	Database developed.	Updated database on national and county government statistics	-	1		-	1	-	Database updated and used to develop the Fourth Basis for revenue sharing among county governments
S.P 1.3: Public Finance Management	Enhanced financial management budget	Annual recommendation on recurrent budget ceilings	1	1	1	1	1	1	Annual Recommendation developed and submitted to the Senate
		No. of Bills reviewed on any financial matter concerning county governments	15	15	15	9	20	9	All published Bills were reviewed
	Integrated county planning and budgeting	No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188	188	32	24	99	Target shortfall due to failure by counties to submit documents for review.
	Revenue collection by counties enhancement	Study on unlocking the revenue opportunities from the Blue Economy	1	-	-	-	-	-	Concept note and field visit reports were developed for: Nakuru, Kisumu, Homa Bay, Kilifi, and Kwale counties.
		County revenue forecasting tool developed	-	1	-	-	-	1	The tool was developed through a multi-agency team with the support of KDSP II
		No. of counties capacity build on County OSR Potential and Tax Gap Study	-	43	10	-	6	7	Target not achieved due to budget constraints
		Guidelines on County Revenue Mapping developed	-	-	1	-	-	1	Developed with the support from KDSP II
		Framework on cleaning tax registers and cadasters developed			1			-	Not done due to budget constraints.
		County Revenue Enhancement Action Plans (REAPs)	-	42	-	20	6	-	REAP developed for six counties with support

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		developed							from the World Bank
		No. of counties supported on revenue automation.	-	15	20	-	5	-	Not done due to budgetary constraints.
	Model laws on OSR legislation and oversight developed	No. of counties trained on OSR model laws	23	47	47	3	6	-	Capacity building done in six counties due to budget constraints
		No. of counties trained on model Tariffs and Pricing Policy	24	23		5	6	-	Only Six counties were trained due to budget constraints
	Fiscal Responsibility Framework developed	Fiscal Responsibility Evaluation Framework.	1	-	-	-	-	-	Suspended due to budgetary constraints
S.P 1.4: Transitional Equalization	Review of Policy identifying marginalized areas	Report on the implementation of the First Policy	-	1	1	-	-	1	Report was done jointly with the Equalisation Fund Advisory Board
		Report on the implementation of the Second policy	-	-	1	-	-	1	Report was done jointly with the Equalisation Fund Advisory Board
		No. of stakeholder fora on the Third Policy identifying marginalised areas held	4	4	-	2	1	-	The commission has consulted with the Senate, CoG, and county governments
		Third Policy identifying marginalized areas	1	1	1	-	-	-	Preparation of the Third Policy is ongoing
		No. of reports Publish and publicized on the Third policy identifying marginalized areas	1	1	1	-	-	-	This activity will be undertaken once the preparation of the Third Policy is completed.
		Memoranda on the Equalization Bill	-	-	1	-	-	1	The Memorandum on the 2025 Bill was done and submitted to the Senate
2071 Public Service Commission									
41. Programme 1: General Administration, Planning and Support Services									
S.P1.1: Administration	Annual Report	No. of Annual Reports prepared	1	1	1	1	1	1	Report is presented to the President and Parliament in compliance with Article 254 (1) of the Constitution and Section 90 of the PSC Act, 2017.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Trained Human Resource	No. of Commissioners and staff trained	254	236	60	11	245	77	Seventy-seven officers were trained against a target of 60 individual training programmes,
		No. of group trainings held	-	1	10	17	13	10	The approved trainings enhance human capacity
	Developed Strategic Plan 2025-2029	Strategic Plan	-	-	1	-	-	1	Strategic Plan 2025-2029 developed and launched on 26 th February, 2026
	Strategic Plan Implementation Status Quarterly Reports	No. of Reports prepared	4	4	4	4	4	4	Strategic Plan 2025-2029 was developed, and implementation began in FY 2025-2026
	Optimal Staffing Levels established	Reviewed Organization Structure and staff establishment	1	1	1	1	1	1	Approved Organization structure, grading structure and staff establishment in place
	Insurance Covers for Commissioners and staff	No. of Insurance Contracts renewed	4	4	4	4	4	4	2 Medical covers for Commissioners and Staff; and GPA/WIBA and Group Life in place
	Implement provisions of the PSC Communication and Branding strategy 2020-2024	No. of provisions implemented	8	8	8	8	8	8	8 provisions of this Strategy were implemented in FY 2025/26
	Digitization of archived records for Commission Board Minutes General files at the Commission	No. of Departments with records digitized	2	2	2	2	2	2	Phase 1 completed: procurement of systems and bar code scanners done. MS digitization of the archived records in progress.
	Improved Employee Satisfaction levels	No. of implementation reports	-	-	-	-	-	-	Phase 2 employee satisfaction survey was done Employee Satisfaction Survey finalized pending approval
	Citizens Perception Index	Customer Satisfaction Survey Report	-	1	-	-	1	-	The 2023/24 Citizen satisfaction survey

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									report & Impact evaluation report was finalized, adopted and disseminated through webinar to 3,116 officers undertaken in March 2025
	Refurbished Commission house	% of Completion	100	100	100	100	-	-	The Commission's main reception area, minor alterations of the Chairperson's office and rehabilitation of the drainage and plumbing services deferred due to lack of budgetary provision
		% of Completion	100	-		100	-		Rehabilitation of the old EPABX telephone exchange system was done.
		% of Completion	100			-			Minor alterations of the Chairperson's Office and rehabilitation of the drainage and plumbing system deferred due to budget constraints.
	Commission's Board decisions	Turn around in number of days to disseminate	2	2	2	4	3	2	Commission decisions were communicated at an average of 2 days as targeted
	The Mortgage and Car loan scheme	% of Mortgage applications funded	100	100	100	100	100	100	The rate was reviewed to 3% in the FY 2024/25 and there was a higher uptake rate recorded in the FY 2025/26
		% of Car loan applications funded	100	100	100	100	100	100	Requests received were processed during the review period
	Procurement contracts awarded to special groups under AGPO	% of procurement value to special groups	30	30	30	30	30	30	30% was achieved in the FYs 2023/24, 2024/25 & 2025/26

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Gazettement of the Public Service Commission (State Corporations and Public Universities Appeals Procedures) Regulations, 2025	% of Completion on enactment	-	1		-	1		The Regulations were published and gazetted, and on 21st March 2025.
42. Programme 2: Human Resource Management and Development									
S.P 2.1: Establishment and Management Consultancy Services	Organizational structures and staffing levels	No. of organizational structures and staffing levels established	100%	100%	100%	100%	100%	100%	In the FY 2025/26, Developed, reviewed and finalized organizational structures and staff establishment for 57 MDAs and 181 state corporations including career progression guidelines;
	Review staff establishment levels in MDAs and State Corporations	% of institutions reviewed	100%	100%	100%	100%	100%	100%	In the FY 2025/26 reviewed staff establishment levels for 57 MDAs and 181 State Corporations
	Review Grading Structure for State Corporations	% of institutions reviewed	100%	100%	100%	100%	100%	100%	Reviewed grading structures for 181 state corporations in the FY 2025/26
	Review and approve Career Progression Guidelines for State Corporations	% of institutions reviewed	100%	100%	100%	100%	100%	100%	Reviewed and approved career progression guidelines for State Corporations
	Provide Technical support on HR matters to the County Governments	No. of County Governments	10	3	4	3	3	4	Technical support on recruitment and selection was provided to the County Public Service Boards of Nakuru, Elgeyo Marakwet, Trans-Nzoia and Vihiga, including induction programmes for newly appointed Boards.
S.P 2.2: Human	Recruitment for Public	% of requests processed	100	100	100	100	100	100	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Resource Management	Universities								
	Affirmative action in appointment in public service implemented	Gender Ratio on recruitment	67:33	67:33	67:33	59:41	60:40	52:48	In the FY 2025/26: A total of 2,604 officers were appointed to various roles .
		% PWD recruited	3.0	3.0	5%	1	1	5.4%	
	Candidates for appointment to various Constitutional Commissions and Independent Offices	% of requests processed	100	100	100	100	100	100	Achieved
	Technical support to TVETs on recruitment programmes	No. of Technical support reports	1			1			Achieved
	Recruit for the MDAs	100% recruited	100	100	100	100	100	100	Achieved
	Discipline cases and appeals from MDAs and counties	% of discipline and appeal cases from MDAs determined	100	100	100	56	65	75	<u>In FY 2025/26</u> A total of 332 disciplinary matters were processed during the year and 250 (75%) determined.
		% of cases and appeals from Counties determined	100	100	100	67	88	75	<u>In 2025/26 FY</u> Received and processed 258 appeals from counties matters out of which 193 were analysed and timely legal advisories provided on all matters concerning county appeals.
	Discipline Manual	No. of Manuals developed	-	1	-	-	1	-	Achieved
S.P 2.3: Human Resource Development	Promotional examinations	No. of promotional examinations administered	2	2	2	2	2	2	Achieved
	Human Resource Management and Development Policies and guidelines	No. of policies and guidelines developed/ revised	-	-	-	-	-	-	Achieved
	Interns placed in MDAs	No. of Interns recruited	8,000	2,500	7,000	9,100	3,400	8,228	<u>In FY 2025/26</u> Advert for 7,000 internship vacancies

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									was placed and interviews were conducted between 1st to 6th December, 2025 and 8,228 interns were appointed and deployed to 314 institutions.
	Human Resource Master Plan (2021-2030) for the Public Service	% of HR Master Plan developed	100	100	-	90	-	-	<u>In 2023/24 FY.</u> The draft Human Resource Master Plan for the Public Service was circulated for stakeholders input vide circular Ref. No. PSC/GEN/10/IX (41) of 4th June, 2024.
	Terms and conditions of service	No. of Review Reports	1	-		1	-		Achieved
	Authentication of academic and professional certificates for the newly appointed public servants	% of authentication completed	-	100%	100%	69%	100%	90%	Ten public institutions submitted status data. KCSE records for 1989–2015 were fully digitized and an integration interface created in readiness for linkage with the Kenya National Examinations Council.
43. Programme 3: Governance and National Values									
S.P Compliance and Quality Assurance	3.1: Technical assistance on HR matters to County Governments	No. of Counties	10	10		3	3		<u>In FY 2024/25</u> Provided technical support on Human Resource matters to 3 County Governments
	Compliance Audits of MDAs	No. of MDAs audited	48	54	54	48	54	54	Compliance Audit reports prepared and presented to the Board and decisions communicated to MDAs for implementation
	M&E of the	No. of Reports	4	4	4	4	4	4	Quarterly reports

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	organization, administration and personnel practices in the public service								prepared and presented to the Board and decisions communicated to MDAs for implementation
	Workplace investigations	% of workplace investigations concluded	100	100	100	100	100	100	Achieved
S.P 3.2: Ethics, Governance and National Values	Annual Compliance Evaluation report on Values and Principles	No. of Compliance Reports	1	1	1	1	1	1	Achieved
	Declaration of Income, Assets and Liabilities by public servants	% of Compliance	-	-	100%	-	-	100%	Achieved
	Promotional programmes on values and principles in the public service	No. of promotional programmes implemented	2	2	2	2	2	2	Achieved
44. Programme 4: Performance and Productivity Management									
S.P 4.1: Performance and Productivity Management	Annual Public Service Excellence Award (PSEA) Scheme	Develop 1 framework on PSEA	1	1		-	-		In FY 2025/26 Draft PSEA Guidelines awaiting presentation to the Committee and approval by the Commission Board
	Staff Performance Appraisal System (SPAS) Guidelines Reviewed	1	-	1		-	1		SPAS Guidelines and Tools currently being piloted awaiting conclusion
45. Programme 5: Administration of Quasi-Judicial Functions									
Sub-Programme 5.1: Court Litigation & Regulations	Public Service Commission (State Corporations and Public Universities Disciplinary Appeals Procedures) Regulations	No. of Regulations	-	1		-	1		The Regulations were published and gazetted, and on 21st March 2025.
	Draft Public Service Commission Affirmative Action Regulations 2024 finalized	No. of Regulations	-	1	1	-	1		Office of the Attorney General considered and approved the draft regulations with amendments.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Sub-Programme 5.2: Administration of County Appeals	Determine appeals cases from County Governments	% of cases determined	-	100%	100	-	75%	100	In FY 2025/26 One hundred and eighty-one new appeals were filed during the year and 297 appeals heard and determined, including backlog carried forward from earlier periods.
	Determine appeals cases from State Corporations & Public Universities	% of cases determined	-	100%	100%	-	88%	100%	In FY 2025/26 Sixty new appeals were filed and 73 appeals heard and determined during the year, including backlog from earlier periods. Twenty-four applications to file out of time and 12 applications for review were received, and 45 appeals were carried forward at year end.
2081: Salaries & Remuneration Commission									
46. Programme 1: Salaries and Remuneration Management									
Programme Outcome: A productive public service that is fairly remunerated									
Sub-programme: Remuneration and Benefits management	Advice and circulars on Remuneration and Benefits	% of advice and circulars on remuneration and benefits issued on requests for MCDAs	100	100	100%	100	100	100%	874 pieces of advice were issued during the period under review, comprising 263 in 2023/24, 276 in 2024/25, and 355 in 2025/26
		% of advice on CBA issued on requests for MCDAs	100	100	100	100	100	100	108 advice were issued during the period under review. i.e., 36 in 2023/24, 28 in 2024/25 and 44 in 2025/26
		% of advice on performance and productivity issued on requests for MCDAs	100	100	100	100	100	100	75 advice on performance and productivity were issued

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									during the period under review, comprising 19 in 2023/24, 17 in 2024/25 and 39 in 2025/26.
	Productivity measurement and improvement	Number of MCDAs supported to develop productivity measures	-	115	-	-	8	-	In collaboration with NPCC, SRC offered technical support to 8 MDAs to develop institution-specific productivity metrics
		No. of institution-specific productivity indices	250	-	-	250	-	-	SRC supported 250 institutions in 2023/24 in developing productivity measures
	Harmonized grading structure for public service	% of requests from public institutions supported on JE implementation	100	100	100%	100%	100%	100%	One hundred and sixty-three (180) Public Service institutions were advised on job evaluation under the fourth remuneration review cycle
		Number of reports on the cost projection for review of remuneration and benefits in the forth remuneration review cycle	-	-	1	-	-	1	A report on the Budget projection for salary review under the fourth review cycle was developed.
	Wage bill forecast	No. of quarterly wage bill forecasts	4	4	4	4	4	4	Twelve (12) wage bill bulletins were published during the period under review (4 in every financial year).
	Enhanced compliance with advice on Remuneration and Benefits	No. of Compliance Audit Reports	112	94	40	58	94	42	SRC undertook M&E in one hundred and thirty-six (136) public institutions, forty-seven (47) county executives, and forty-seven (47) county assemblies and forty-two (42) universities.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Guideline on the implementation of allowances payable in the public service	No. of reports on allowances payable in the public service issued	4	-	-	4	-	-	The report that identified 247 allowances being paid in the public service was finalized. Further SRC also issued advice on four (4) allowances in 2023/24 (i.e., sitting and taskforce allowance for institutional internal committees, retreat allowance, and daily subsistence allowance).
2111 Office of the Auditor General									
47. Programme: Audit Services									
S.P 1.1 National Government Audit	Audit Services	No. of National Government Audit Reports	1,110	1,110	1110	899	1,268	1,163	The variance in FY 2023/24 were later covered in FY 2024/25.
S.P 1.2 NGCDF Audit		No. of CDF Audit Reports	290	290	290	290	290	290	Target Achieved
S.P 1.3 County Government Audit		No. of County Government Audit Reports	873	1,073	1,085	872	961	1,099	Target Achieved
S.P 1.4 Public Secondary School Audit		No. of Public Secondary School Audit Reports	920	920	920	590	227	804	The actuals depend mainly on the financial statements submitted and funding
S.P 1.5 Specialized Audit		No. of Specialized Audit Reports	40	40	40	16	27	32	There were lesser number of requests for special audits and some audits were on-going.
2121 Office of the Controller of Budget									
48. Programme 1: Control and Management of Public Finances									
SP.1.1 Authorisation of withdrawals from public funds	Approved withdrawal requisitions for funds from National Funds	Number of days taken to review and approve withdrawals requisitions of funds from National Funds	1	1	1	1	1	1	Exchequer requisitions were processed within one working day once received
	Approved withdrawal requisitions from the County Revenue Fund	Number of days taken to approve withdrawal requisitions from the County	2	2	2	2	2	2	Exchequer requisitions were processed within two working days once

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Revenue Fund							received
	Approved withdrawal requests from the Consolidated Fund	Percentage (%) of approved withdrawal requests from the Consolidated Fund	100	100	100	100	100	100	Approved withdrawal requests: FY2023/2024-349 FY 2024/25-595 FY 2025/26-715
	Approved withdrawal requests for Consolidated Fund Services	Percentage (%) of approved withdrawal requests for Consolidated Fund Services	100	100	100	100	100	100	Approved withdrawal requests: FY2023/2024-140 FY 2024/25-150 FY 2025/26-176
	Approved withdrawal requests from the County Revenue Funds	Percentage (%) of approved withdrawal requests from the County Revenue Funds	100	100	100	100	100	100	Approved withdrawal requests: FY2023/2024-8,470 FY 2024/25-10,371 FY 2025/26-12,039
	Approved withdrawal requests from the Equalisation Fund	Percentage (%) of approved withdrawal requests from the Equalisation Fund	100	100	100	100	100	100	Approved withdrawal requests: FY2023/2024-10 FY 2024/25-20 FY 2025/26-36
	Approved withdrawal requests from the Judiciary Fund	Percentage (%) of approved withdrawal requests from the Judiciary Fund	100	100	100	100	100	100	Approved withdrawal requests: FY2023/2024-100 FY 2024/25-108 FY 2025/26-55
	Legislation and Bills reviewed to ensure compliance with the Constitution and Public Finance Management Act , 2012 (National and County Government)	No. of legislation and Bills reviewed to ensure compliance with the Constitution and Public Finance Management Act , 2012 (National and County Government)	147	203	203	203	112	302	100% of the submitted legislation was reviewed, and advice was provided.
	Complaints relating to pending bills handled and addressed	Percentage (%) of complaints relating to pending bills handled and addressed (%)	100	100	100	100	100	100	FY 2023/24- 168 FY 2024/25-218 FY 2025/26- 233 100 per cent of the complaints received have been actioned.
	Disputes resolved through negotiation,	Percentage (%) of disputes resolved through negotiation,	100	100	100	100	100	100	FY 2023/24: Three (3) disputes resolved. Meru,

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	conciliation, and mediation	conciliation, and mediation							Kisii, and Mandera Counties. 1 Meru County FY 2024/25, CFSP/Budget Estimates case resolved through ADR. FY 2025/26-0. No request for a mediation was submitted to the DLS during the reporting period
	Public debt requisitions reviewed, processed, and approved/declined per week	Percentage (%) of debt requisitions reviewed, processed, and approved/declined per week	100	100	100	100	100	100	100 per cent of the requests received were processed. FY2023/2024- 1141 FY 2024/25-1355 FY 2025/26-1410 (Check the figure for 2025/2026)
	Pensions and Gratuities requisitions processed per week	Number of Pensions and Gratuities requisitions processed per week	600	600	595	699	824	595	100 per cent of the requests received were processed.
SP.1.2 Budget Implementation and Monitoring	Consolidated Quarterly budget implementation review reports generated for the National Government	Number of Quarterly budget implementation review reports generated for the National Government	4	4	4	4	4	4	Printed copies: FY2023/2024 -5,600 FY 2024/25 - 4,800 FY 2025/26 -3,300 Report length increased from 180 to 450 pages.
	Quarterly Consolidated budget implementation review reports produced for County Governments	Number of consolidated budget implementation review reports produced for County Governments	4	4	4	4	4	4	Printed copies: FY2023/2024- 4,900 FY 2024/25 - 4,067 FY 2025/26 - 3400 Report length increased from 550 pages to 1000 pages.
	County-specific budget implementation review reports produced	Number of County-specific budget implementation review reports produced	188	188	188	188	188	188	Prepared and disseminated reports to counties.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Consolidated Quarterly Popular versions of the National government budget implementation review reports produced	Number of Quarterly popular versions of the National government budget implementation review reports produced	4	4	4	0	0	0	Popular versions not produced due to budget limitations.
	Consolidated popular versions of the County government budget implementation review reports produced	Number of Quarterly popular versions of the County government budget implementation review reports produced	4	4	4	0	0	0	Popular versions not produced due to budget limitations.
	Special reports prepared and submitted.	The number of special reports prepared and submitted.	4	3	15	8	20	9	These reports on various topics are prepared on request by parliament. In FY 2025/26, prepared 9 technical reports for Parliament covering sovereign and public debt, privatisation, budgets, legislation - Sovereign Wealth Fund Bill and the Income Tax (Amendment) Bill, 2026, national infrastructure fund bill, 2026; public finance and outstanding debts owed by County Governments to the Kenya Medical Supplies Authority.
	National Budget and Planning Policy Documents reviewed	Number of Budget and Planning Policy Documents reviewed	4	4	4	4	4	4	All Reviewed as received
	National Budget and Planning Policy Documents reviewed	Number of Budget and Planning Policy Documents reviewed	329	329	329	354	297	288	Reviewed supplementary budgets varied as follows; FY 2023/24-119 FY 2024/25-62 FY 2025/26- 53

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Public sensitisation forums on budget implementation	Number of public sensitisation forums on budget implementation held	2	2	1	1	0	1	The target was partially met due to inadequate funding in FY 2024/25 to support public sensitisation.
	CoB Media engagements Carried out	Number of media engagements carried out	3	3	10	1	0	10	The CoB had ad hoc engagements with the media on various topics including during the launch of quarterly reports.
	Parliamentary committee meetings attended on budget engagements	The number of parliamentary committee meetings attended on budget engagements in a year.	106	216	80	106	87	194	The office engaged the Senate County Public Accounts Committee, the Senate County Public Investment and Funds, the National Assembly Budget and Appropriations Committee, the National Assembly Public Debt and Privatisation Committee, the National Assembly Finance and National Planning, the Senate Standing Committee on Health, and the Senate ICT Committee.
SP.1.3 Administration and Support Services	Staff trained.	Number of staff trained.	146	158	157	69	75	101	Target partially achieved due to funding constraints.
	Staff recruited	Number of staff recruited	15	25	14	28	23	11	Recruited 62 new staff to strengthen institution capacity and enhance realisation of mandate.
	ICT assets & infrastructure maintained	Proportion (%) of ICT assets & infrastructure maintained	100	100	100	60	60	75	Inadequate ICT funding constrained infrastructure maintenance.
	OCoB data Centre backups acquired	Number of OCoB data Centre backups acquired	1	1	1	0	0	0	Target remains pending due to inadequate

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									funding.
SP.1.4 Research & Planning	Thematic Research on emerging issues in budget implementation	Number of thematic Research on emerging issues on budget implementation	2	2	4	0	2	4	Key research inputs included in the respective quarterly BIRRs
	OCoB Annual report produced, published and publicised	OCoB Annual report produced, published and publicised as required under Article 254 (1) of the Constitution.	1	1	1	1	1	1	Published as per Article 254 (1) of the Constitution.
	Counties Monitored and Evaluation on budget implementation	Number of Counties Monitored and Evaluated	47	47	47	38	36	47	Activity funded in good time.
	Ministries, Departments, and Agencies (MDAs) monitored and evaluated the budget implementation	The number of Ministries, Departments, and Agencies (MDAs) monitored and evaluated.	81	0	20	0	0	19	The monitoring and Evaluation exercise for the State Department for Housing and Urban Development was deferred
	Digitised budget documents and ensured organised storage within LAN-shared folders	Percentage Digitised budget documents and ensured organised storage within LAN-shared folders	100	100	100	100	20	0	This is an ongoing activity. The activity was affected by the inaccessibility of the LAN shared folder in FY 2025-26 after moving from Bima (HQTRS) to the NBK Offices.
2131: Commission of Administrative Justice									
49. Programme: Promotion of Administrative Justice									
SP 1.1: General Administration and Support Services	Statutory reports published	Number of Statutory reports.	3	3	3	3	1	3	The Commission finalized its bi-annual and annual reports for FY: 2024/25 in the subsequent year.
	Ombudsman office network decentralized	Number of additional regional offices and Ombudsman Huduma Centre service delivery points.	2	2	2	0	1	0	A branch office was established in Makueni County. Budgetary constraint hampered the set-up of new service delivery points.
	Well informed and sensitized and public	Number of persons sensitized. (Millions)	3.0	1.0	3.0	1.0	3.5	3.6	The Commission leveraged partnerships

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	on administrative justice and access to information matters.								and joint implementation of activities with key stakeholders.
SP 1.2: Administrative Justice Services	Resolved public complaints on maladministration.	Percentage of complaints resolved	100	100	100	23	46	49	Handled 19,508 and resolved 6,729 public complaints during the review period.
	Certified MDACs on resolution of public complaints indicator under Performance Contracting (PC) framework.	Number of compliant MDACs	390	400	414	392	413	431	Enhanced outreach and engagement forums heightened compliance.
	Advisory opinions issued on administrative justice and access to information.	Number of advisory opinions issued	5	4	5	5	11	14	Target surpassed.
SP 1.3: Access to Information Services	Determined applications on access to information by citizens.	Percentage of applications determined	100	100	100	100	91	83%	1,406 applications on access to information were received out of which 1,232 (88%) were determined during.
	National report on the State of Openness (SoR).	Number of reports prepared	1	1	1	0	0	0	Target not achieved due to financial constraints hence baseline survey not undertaken

2.2 Analysis of Expenditure Trends for the Financial Years 2023/24 – 2025/26

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 Medium-Term Expenditure Framework (MTEF) period 2023/24 to 2025/26

2.3 Sector Overall Allocation

Over the MTEF period the sector overall allocation was Kshs 287,645.7 million, Kshs 277,529.4 million, and Kshs 328,809.8 million approved for the sector with an expenditure realized of Kshs 234,796.9 million, Kshs 257,141.2 million and 311,172.8 million for the FY 2023/24, 2024/25 and 2025/26 respectively. The sector overall absorption rates over the period under review was 81%, 96% and 94 % respectively.

2.4 Analysis of Recurrent Expenditure by Sector and Vote

The analysis of the Sector's recurrent expenditure indicates marginal decrease in the allocations from Kshs 166,204.1 million in the FY 2023/24 to 163,795.4 million, in the FY 2024/25 with an increase in the FY 2025/26 to Kshs 206,797.4 million. The actual expenditure for the period was KSh.150,452.6 million, KSh.150,509.8 million and KSh.198,765.4 million, translating to 90 %, 92% and 96 % absorption levels in financial years 2023/24, 2024/25 and 2025/26, respectively. Although the sector projected an Appropriation in Aid (AIA), of Kshs 57,231.2 million the total realized was Kshs 43,760.3million representing a 76 % achievement over the MTEF period. The approved Personnel emoluments for the MTEF period was Kshs 111,229.5 million with an actual expenditure realized of Kshs 106,918.3 million representing 96 percent achievement. The Operations and Maintenance over the review period was Kshs 176,017.55 million and Kshs 169,937.53 million for approved budget and actual expenditure respectively representing 97 percent of the allocated resources. The detailed analysis of the recurrent expenditure by sector and vote is shown in table 2.2.

2.5 Analysis of Development Expenditure by Sector and Vote

The development expenditure is funded by Government of Kenya (GOK), Loans, Grants and local A-I-A. Over the review period the gross development expenditure was Kshs 121,441.7 million, Kshs 113,734.3 million and 122,012.5 million approved budget against an actual expenditure of Kshs 84,344.2 million, Kshs 106,631.4 million and Kshs 112,407.5 million for the FY 2023/24, 2024/25 and 2025/26 respectively. This constituted Kshs 88,407.0 million, Kshs 78,370.6 million and Kshs 85,959.4 million GOK approved budget against an expenditure of Kshs 60,409.0 million, Kshs 78,251.6 and 85,327.5 million for the FY 2023/24, 2024/25 and 2025/26 respectively. The loans component of the approved budget was Kshs 19,359.0 million, Kshs 22,347.0 and 26,777.7 million against an expenditure of Kshs 16,346.0 million, Kshs 19,102.0 million and Kshs 20,957.0 million for the FY 2023/24, 2024/25 and 2025/26 respectively. Over the review period the sector projected grants amounting to Kshs 13,675.7 million, Kshs 13,016.7 million and Kshs 9,275.4 million against an expenditure of Kshs 7,589.2 million, Kshs 9,277.8 million and Kshs 6,123.0 million. The detailed analysis of the development expenditure by Sub-Sector and vote is shown in table 2.3.

2.6 Analysis of SAGAs Recurrent Expenditure.

The Sector had a total of 34 SAGAs in six Sub-Sectors over the review period. The total

recurrent approved budget was Kshs 69,897.3 million, Kshs 67,884.8 million and Kshs 88,011.1 million against an expenditure of Kshs 66,774.5 million, Kshs 63,120.1 million and Kshs 82,447.5 million respectively. The absorption rates for the SAGA's were 96%, 93 and 94% FY 2023/24, 2024/25 and 2025/26 respectively. The detailed analysis of the SAGAs recurrent expenditure is shown in table 2.6.

2.7 Capital Project Performance

ANNEX 4 (C)- Performance Analysis of Capital Projects FY 2023/24-2025/26 (KSh. Million)

2.8 Analysis of Pending Bills

The cumulative PAIR Sector pending bills over the period amounted to Kshs 17,459.3 million, Kshs 17,738.9 million and Kshs 29,113.5 million for the FY 2023/24, 2024/25 and 2025/26 respectively. The Sector had a total cumulative recurrent pending bill of Kshs 6,152.7 million, Kshs 15,533.2 million and Kshs 10,932.6 million for the FY 2023/24, 2024/25 and 2025/26 respectively. Over the same period the cumulative development pending bills were Kshs 11,306.6 million, Kshs 2,205.7 million and 18,180.9 million. Though most subsectors provided for their respective pending bills as first charge in their subsequent years budget implementation, the Sector continues to put in place measures to contain growing pending bills stock. The detailed analysis of the Sector pending bills is provided in table 2.7.

2.9 Court Awards

The court awards during the period under review amounted to Kshs 3,695.1 million. Over these Kshs 45.9 million have since been settled. The subsector with the highest court award was State Department of Public Service at Kshs 2,289.6 million while the Office of the Deputy President had the lowest court awards of Kshs 1.2 million which is yet to be settled. There is need to reconsider allocation of resources to the subsectors to address these obligations to adhere to the rule of law. The detailed analysis of court awards is shown in table 2.8.

Table 2. 2: Analysis of Recurrent Expenditure (KSh. Million)

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	166,204.1	163,795.4	206,797.4	150,452.6	150,509.8	198,765.4
AIA	17,040.5	19,476.9	20,713.7	11,474.7	14,622.6	17,663.1
NET	149,163.6	144,318.4	186,083.7	138,977.9	135,887.1	181,102.3
Compensation of Employees	37,732.9	36,766.3	36,730.2	35,746.2	35,788.1	35,384.0
Transfers	76,365.5	73,322.9	99,861.6	64,737.4	62,571.1	95,561.8
Other Recurrent	52,105.7	53,706.2	70,205.6	49,969.0	52,150.5	67,819.5
Utilities	914.0	960.3	1,011.3	864.6	844.1	795.9
Rent	4,493.5	4,557.5	5,278.5	4,330.5	4,328.6	4,419.9
Insurance	3,209.9	4,435.0	8,535.8	3,167.8	4,375.4	8,489.3
Subsidies	-	-	-	-	-	-
Gratuity	260.4	308.9	772.5	242.8	294.5	771.4
Contacted Guards & Cleaning Services	1,970.7	381.0	950.4	1,932.3	346.0	940.6
Others	41,257.2	43,063.6	53,657.2	39,431.0	41,961.8	52,402.4
Vote 1011: Executive office of the President						
Gross	4,524.2	4,571.2	6,860.1	4,009.4	4,540.7	6,789.0
AIA	15.0	25.0	15.0	15.0	18.9	15.0
NET	4,509.2	4,546.2	6,845.1	3,994.4	4,521.8	6,774.0
Compensation of Employees	1,552.4	1,701.0	2,268.5	1,489.6	1,699.8	2,206.9
Transfers	40.1	30.6	198.3	40.1	30.6	198.3
other Recurrent	2,931.7	2,839.6	4,393.4	2,479.7	2,810.2	4,383.9
Utilities	24.9	29.8	29.6	16.3	29.8	22.4
Rent	203.8	320.9	291.4	149.5	320.9	291.2
Insurance	1.7	2.4	2.4	1.0	2.0	2.2

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Subsidies	-	-	-	-	-	-
Gratuity	21.0	13.7	82.5	16.6	12.9	82.5
Contacted Guards & Cleaning Services	442.9	35.1	457.3	436.4	34.9	457.3
Others	2,237.5	2,437.7	3,530.2	1,859.8	2,409.8	3,528.3
Vote 1012: Office of the Deputy President						
Gross	4,361.1	3,218.6	5,267.7	4,336.5	3,217.2	5,262.2
AIA	5.0	3.3	3.3	5.0	3.1	1.2
NET	4,356.1	3,215.3	5,264.4	4,331.4	3,214.0	5,261.0
Compensation of Employees	760.3	914.2	1,111.6	760.2	914.2	1,111.6
Transfers	-	-	-	-	-	-
other Recurrent	3,600.9	2,304.3	4,156.0	3,576.3	2,302.9	4,150.6
Utilities	40.8	38.8	40.8	40.5	38.8	38.0
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	11.7	4.0	-	11.7	4.0	-
Contacted Guards & Cleaners Services	9.9	18.0	18.0	9.9	18.0	17.9
others.	3,538.5	2,243.6	4,097.3	3,514.2	2,242.2	4,094.7
Vote 1013: Office of the Prime Cabinet Secretary						
Gross	1,416.9	893.1	628.9	1,271.8	883.1	601.1
AIA	-	-	-	-	-	-
NET	1,416.9	893.1	628.9	1,271.8	883.1	601.1
Compensation of Employees	392.7	203.4	200.5	382.5	203.3	181.0
Transfers	-	-	-	-	-	-
other Recurrent	1,024.2	689.7	428.4	889.3	679.8	420.1
Utilities	-	-	-	-	-	-

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent	111.5	106.4	-	84.8	106.4	-
Insurance	1.5	-	-	1.1	-	-
Subsidies	-	-	-	-	-	-
Gratuity	36.9	-	-	36.9	-	-
Contacted Guards & Cleaners Services	59.6	78.7	-	34.5	78.7	-
Others.	814.7	504.6	428.4	732.0	494.7	420.1
Vote 1014: State Department for Parliamentary Affairs						
Gross	388.1	322.9	439.5	360.3	322.6	433.1
AIA	-	-	-	-	-	-
NET	388.1	322.9	439.5	360.3	322.6	433.1
Compensation of Employees	123.0	155.3	198.9	98.9	155.2	195.1
Transfers	-	-	-	-	-	-
other Recurrent	265.1	167.6	240.6	261.4	167.4	238.0
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contacted Guards & Cleaners Services	-	-	-	-	-	-
Others.	265.1	167.6	240.6	261.4	167.4	238.0
Vote 1015: State Department for Performance and Delivery Management						
Gross	338.2	627.8		332.3	625.5	
AIA	-	-	-	-	-	-
NET	338.2	627.8		332.3	625.5	
Compensation of Employees	155.2	349.6		143.6	349.9	
Transfers	-	-	-	-	-	-

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
other Recurrent	182.9	278.5	-	188.6	273.8	-
Utilities	-	-	-	-	-	-
Rent	-	34.3	-	-	34.3	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contacted Guards & Cleaners Services	-	1.5	-	-	0.1	-
Others.	182.9	242.7	-	188.6	239.4	-
Vote 1016: State Department for Cabinet Affairs						
Gross	522.1	221.7	235.2	355.8	216.5	225.9
AIA	-	-	-	-	-	-
NET	522.1	221.7	235.2	355.8	216.5	225.9
Compensation of Employees	67.3	75.0	92.7	32.9	70.2	84.6
Transfers	-	-	-	-	-	-
other Recurrent	454.8	146.7	142.5	322.9	146.3	141.3
Utilities	13.5	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contacted Guards & Cleaners Services	5.8	-	-	-	-	-
others.	435.5	146.7	142.5	322.9	146.3	141.3
Vote 1017: State House						
Gross	10,028.9	11,665.8	17,253.9	10,026.2	11,643.7	17,251.3
AIA	2.1	2.1	2.1	3.1	2.6	2.1
NET	10,026.8	11,663.7	17,251.8	10,023.1	11,641.0	17,249.2

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	2,744.2	2,917.1	2,938.2	2,741.8	2,913.4	2,938.2
Transfers	-	-	-	-	-	-
other Recurrent	7,284.6	8,748.7	14,315.7	7,284.4	8,730.3	14,313.1
<i>Utilities</i>	92.5	124.8	128.1	92.5	124.0	128.0
<i>Rent</i>	195.6	145.3	181.8	195.6	144.4	181.8
<i>Insurance</i>	109.5	146.1	90.0	109.5	146.1	90.0
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	22.8	22.1	663.2	22.8	22.1	663.2
<i>Contacted Guards & Cleaners Services</i>	0.5	3.0	9.9	0.5	2.9	9.9
<i>others.</i>	6,863.8	8,307.5	13,242.9	6,863.6	8,290.9	13,240.3
Vote 1018: State Department for National Government Coordination						
Gross	-	-	1,034.4	-	-	946.9
AIA	-	-	-	-	-	-
NET	-	-	1,034.4	-	-	946.9
Compensation of Employees	-	-	318.3	-	-	308.2
Transfers	-	-	-	-	-	-
other Recurrent	-	-	716.1	-	-	638.7
<i>Utilities</i>	-	-	<i>0.8</i>	-	-	-
<i>Rent</i>	-	-	<i>184.3</i>	-	-	<i>184.3</i>
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contacted Guards & Cleaners Services</i>	-	-	<i>59.8</i>	-	-	<i>59.8</i>
<i>others.</i>	-	-	<i>471.3</i>	-	-	<i>394.6</i>
Vote 1032: State Department for Devolution						
Gross	2,174.0	1,456.0	1,373.6	2,011.0	1,423.0	1,373.1

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AiA	26.0	-	-	24.0	-	-
NET	2,148.0	1,456.0	1,373.6	1,987.0	1,423.0	1,373.1
Compensation to employees	232.0	317.0	246.2	219.0	308.0	245.8
Transfers	1,171.0	719.0	725.8	1,066.0	719.0	725.8
Other Recurrent	771.0	420.0	401.6	726.0	396.0	401.6
Utilities	-	4.0	0.1	-	4.0	0.1
Rent	110.0	114.0	130.3	110.0	114.0	130.3
Insurance	-	2.0	-	-	1.0	-
Subsidies	-	-	-	-	-	-
Gratuity	2.0	10.0	-	2.0	10.0	-
Contracted Professionals (Guards and cleaners	20.0	9.0	5.9	19.0	7.0	5.8
Others	639.0	281.0	265.3	595.0	260.0	265.3
Vote 1033: State Department for Special Programmes						
Gross	-	-	13,809.0	-	-	13,610.9
AIA	-	-	-	-	-	-
NET	-	-	13,809.0	-	-	13,610.9
Compensation to employees	-	-	42.0	-	-	31.3
Transfers	-	-	12,891.0	-	-	12,787.1
Other Recurrent	-	-	876.0	-	-	792.5
Utilities	-	-	3.0	-	-	0.2
Rent	-	-	5.0	-	-	4.8
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards& Cleaners)	-	-	2.0	-	-	-
Others	-	-	866.0	-	-	787.5

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1053: State Department for Foreign Affairs						
Gross	22,063.7	21,448.1	23,745.6	22,055.3	19,519.3	21,164.3
AIA	228.5	325.7	282.0	220.6	286.2	224.3
NET	21,835.2	21,122.4	23,463.6	21,834.7	19,233.1	20,940.0
Compensation to employees	11,017.5	11,563.9	12,982.6	11,016.8	10,766.6	12,147.7
Transfers	737.3	761.9	818.4	736.6	670.1	756.0
Other Recurrent	10,308.9	9,122.3	9,944.6	10,301.9	8,082.6	8,260.6
Utilities	487.2	515.2	536.7	486.7	416.0	401.3
Rent	3,015.0	3,020.1	3,317.0	3,012.0	2,824.0	2,487.0
Insurance	113.2	112.4	112.3	113.0	82.2	87.4
Subsidies	-	-	-	-	-	-
Gratuity	76.0	76.1	-	76.0	75.0	-
Contracted Professional (Guards& Cleaners)	1,331.5	116.5	123.4	1,328.3	108.4	121.7
Others	5,286.0	5,282.0	5,855.2	5,285.9	4,577.0	5,163.2
Vote 1054: State Department for Diaspora Affairs						
Gross	1,187.8	613.7	758.6	1,024.7	568.2	749.8
AIA	-	-	-	-	-	-
NET	1,187.8	613.7	758.6	1,024.7	568.2	749.8
Compensation to employees	172.0	232.1	186.3	97.2	231.1	186.3
Transfers	-	-	-	-	-	-
Other Recurrent	1,015.8	381.6	572.3	927.5	337.1	563.5
Utilities	3.9	0.5	1.9	3.0	0.4	1.7
Rent	34.0	69.6	69.6	31.3	68.4	69.6
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	5.7	-	-	5.7	-

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted Professional (Guards& Cleaners)	3.3	12.3	9.1	3.2	2.7	8.9
Others	974.6	293.5	491.7	890.0	259.9	483.3
Vote 1071: The National Treasury						
Gross	75,338.4	82,264.6	89,872.7	65,402.9	71,771.4	85,554.6
AIA	13,410.0	15,478.0	16,429.1	8,040.1	10,960.0	13,677.1
Net	61,928.4	66,786.6	73,443.6	57,362.8	60,811.4	71,877.5
Compensation to Employees	3,547.4	3,906.6	4,236.5	3,408.3	3,903.7	4,034.4
Transfers	55,206.3	57,124.0	66,969.7	45,778.6	46,849.4	63,091.5
Other Recurrent	16,584.7	21,234.0	18,666.5	16,216.0	21,018.3	18,428.7
Utilities	151.3	152.6	170.6	148.4	151.9	148.5
Rent	78.4	108.9	141.8	77.1	92.2	141.7
Insurance	2,109.4	3,204.0	33.1	2,102.8	3,186.0	20.6
Subsidies	-	-	-	-	-	-
Gratuity	23.0	23.0	25.0	15.6	12.5	25.6
Contracted Guards & Cleaners Services	22.0	35.4	41.5	37.7	35.0	41.5
Others specify	14,200.6	17,710.1	18,254.5	13,834.4	17,540.7	18,050.8
Vote 1072: State Department for Economic Planning						
Gross	4,389.8	3,417.7	4,432.7	4,285.4	3,301.7	4,395.0
AIA	271.2	243.4	281.2	271.0	208.2	253.1
NET	4,118.6	3,174.3	4,151.5	4,014.4	3,093.5	4,141.9
Compensation to Employees	432.9	413.2	511.0	430.2	419.6	511.0
Transfers	3,105.1	2,404.5	2,938.4	3,030.1	2,292.2	2,910.5
Other Recurrent	851.8	600.0	983.3	825.1	590.0	973.5
Utilities	6.7	2.7	3.5	1.6	0.6	0.8
Rent	40.9	41.2	47.8	38.7	40.0	47.1
Insurance	-	-	-	-	-	-

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Subsidies	-	-	-	-	-	-
Gratuity	1.2	-	-	1.1	-	-
Contracted Guards and Cleaners	-	1.0	5.8	-	1.0	5.8
Others	803.0	555.1	926.2	783.6	548.4	919.8
Vote 1073: State Department for Public Investments and Assets Management						
Gross	-	-	3,873.1	-	-	3,741.1
AIA	-	-	339.9	-	-	252.2
NET	-	-	3,533.2	-	-	3,488.9
Compensation to Employees	-	-	429.3	-	-	400.8
Transfers	-	-	3,170.9	-	-	3,099.5
Other Recurrent	-	-	272.9	-	-	240.8
Utilities	-	-	-	-	-	-
Rent	-	-	55.9	-	-	41.1
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners	-	-	2.4	-	-	2.0
Others	-	-	214.6	-	-	197.7
Vote 1213: State Department for Public Service						
Gross	25,361.9	19,045.7	22,254.1	21,836.4	18,734.1	21,962.8
AIA	2,654.8	2,962.6	2,927.6	2,487.4	2,688.0	2,803.6
NET	22,707.1	16,083.1	19,326.5	19,349.0	16,046.1	19,159.2
Compensation of Employees	7,563.0	4,580.9	979.3	6,217.7	4,559.7	964.9
Transfer	16,105.6	12,282.9	12,149.2	14,086.0	12,009.8	11,993.2
Other Recurrent	1,693.3	2,181.9	9,125.6	1,532.7	2,164.6	9,004.7
Utilities	62.9	65.4	67.9	48.4	58.1	29.3

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent	315.7	222.7	412.0	282.0	221.8	407.1
Insurance	117.7	215.9	7,594.4	117.7	211.9	7,588.3
Subsidies	-	-	-	-	-	-
Gratuity	40.6	83.7	0.7	38.0	82.9	0.1
Contracted Guards & Cleaning Services	30.9	28.9	170.9	28.9	24.7	167.4
Others	1,125.5	1,565.3	879.7	1,017.9	1,565.3	812.5
Vote 2061: Commission on Revenue Allocation (CRA)						
Gross	516.8	380.8	488.2	459.6	378.9	452.5
AIA	-	12.7	0.3	-	12.2	-
NET	516.8	368.1	487.9	459.6	366.7	452.5
Compensation to Employees	209.8	184.2	210.6	188.2	183.3	177.4
Transfers	-	-	-	-	-	-
Other Recurrent	307.0	196.6	277.6	271.4	195.6	275.1
Utilities	6.7	5.8	5.7	6.2	5.6	5.5
Rent	28.7	51.5	51.7	18.6	51.5	51.7
Insurance	31.2	27.9	29.6	31.1	27.9	29.5
Subsidies	-	-	-	-	-	-
Gratuity	-	4.2	-	-	4.2	-
Contracted Guards and cleaning services	9.9	4.7	4.9	9.9	4.7	4.9
Others	230.5	102.5	185.7	205.6	101.7	183.5
Vote 2071: Public Service Commission (PSC)						
Gross	3,540.2	3,655.9	3,627.3	3,320.4	3,535.3	3,511.1
AIA	15.0	15.0	24.2	9.4	13.9	9.8
NET	3,525.2	3,640.9	3,603.1	3,311.0	3,521.4	3,501.3
Compensation to Employees	2,743.4	2,957.0	3,050.3	2,633.9	2,872.7	2,954.2
Transfers	-	-	-	-	-	-

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	796.9	698.9	577.0	686.4	662.6	556.9
Utilities	14.0	10.3	9.6	11.5	5.2	9.3
Rent	10.2	10.5	18.0	9.4	9.4	15.4
Insurance	96.5	121.1	109.0	96.3	116.1	108.9
Subsidies	-	-	-	-	-	-
Gratuity	5.8	21.9	-	5.2	21.8	-
Contracted Guards & Cleaners Services	12.0	12.0	12.5	7.9	11.5	11.7
Other specify...	658.4	523.1	427.9	556.2	498.6	411.6
Vote 2081: Salaries and Remuneration Commission (SRC)						
Gross	549.1	553.9	869.5	529.5	538.7	806.8
AIA	0.8	0.2	-	0.8	0.1	0.3
Net	548.2	553.8	869.5	528.7	538.5	806.5
Compensation to Employees	302.4	283.4	339.6	298.2	280.7	333.3
Transfers	-	-	-	-	-	-
Other Recurrent:	246.7	270.6	529.9	231.3	258.0	473.5
Utilities	-	-	-	-	-	-
Rent	40.0	40.0	40.0	39.9	39.7	40.0
Insurance	33.2	32.5	37.5	32.1	32.1	37.5
Subsidies	-	-	-	-	-	-
Gratuity	0.1	11.0	-	0.1	10.2	-
Contracted Professionals (Guards & Cleaners)	5.1	4.2	4.2	4.1	4.2	4.2
Others	168.2	182.9	448.2	155.1	171.8	391.8
Vote 2111: Auditor General						
Gross	8,048.9	8,174.7	8,359.0	7,478.9	8,045.6	8,358.8
AIA	407.0	407.0	407.0	393.4	429.1	424.1
NET	7,641.9	7,767.7	7,952.0	7,085.5	7,616.5	7,934.7

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	4,876.0	5,176.7	5,284.4	4,799.7	5,127.4	5,285.4
Transfers	-	-	-	-	-	-
Other Recurrent	3,172.9	2,998.0	3,074.6	2,679.2	2,918.2	3,073.4
Utilities	6.5	5.9	8.4	6.5	5.9	8.0
Rent	240.4	190.4	242.8	213.9	181.4	242.6
Insurance	505.1	491.0	427.7	475.1	490.6	426.9
Subsidies						
Gratuity	1.0	2.1	1.0	-	2.1	-
Contracted Professional (Guards & Cleaners)	10.1	12.7	9.6	5.2	4.6	9.6
Others	2,409.8	2,295.9	2,385.1	1,978.5	2,233.6	2,386.3
Vote 2121: Controller of Budget						
Gross	723.9	634.3	948.1	668.5	624.5	933.1
AIA	5.1	2.0	2.0	4.8	0.3	0.3
NET	718.8	632.3	946.1	663.7	624.2	932.9
Compensation to employees	422.4	389.7	619.7	375.8	386.2	619.3
Transfers	-	-	-	-	-	-
Other Recurrent	301.5	244.6	328.4	292.7	238.2	313.8
Utilities	0.1	-	0.1	-	-	-
Rent	8.4	17.7	21.7	8.1	16.9	16.9
Insurance	59.1	52.1	68.3	58.1	52.0	66.6
Subsidies	-	-	-	-	-	-
Gratuity	7.2	22.1	-	6.7	21.9	-
Contracted Professionals (Guards and Cleaners)	3.6	3.6	8.5	3.3	3.4	7.6
Others	223.2	149.2	229.9	216.5	144.0	222.7
Vote 2131: Commission on Administrative Justice						
Gross	730.2	628.7	666.2	687.8	621.7	642.0

Sector: Public Administration and International Relations						
Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AIA	-	-	-	-	-	-
NET	577.8	577.8	577.8	577.8	577.8	577.8
Compensation to Employees	419.1	446.0	483.6	411.6	443.1	466.7
Transfers	-	-	-	-	-	-
Other Recurrent	311.1	182.7	182.6	276.2	178.6	175.3
Utilities	3.1	4.5	4.7	3.0	4.0	2.8
Rent	61.0	64.0	67.5	59.7	63.3	67.4
Insurance	31.9	27.7	31.5	30.0	27.5	31.5
Subsidies	-	-	-	-	-	-
Gratuity	11.0	9.4	-	10.1	9.2	-
Contracted Guards & Cleaners	3.6	4.4	4.8	3.6	4.4	4.7
Others	200.5	72.8	74.1	169.8	70.1	69.0

Table 2. 2: Analysis of Development Expenditure (KSh. Million)

Sector Name: Public Administration and International Relations						
Description	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	121,441.7	113,734.3	122,012.5	84,344.2	106,631.4	112,407.5
GoK	88,407.0	78,370.6	85,959.4	60,409.0	78,251.6	85,327.5
Loans	19,359.0	22,347.0	26,777.7	16,346.0	19,102.0	20,957.0
Grants	13,675.7	13,016.7	9,275.4	7,589.2	9,277.8	6,123.0
Local AIA	-	-	-	-	-	-
Vote 1011: Executive Office of the President						
Gross	697.0	50.0	1,344.0	498.0	25.7	1,332.3
GoK	697.0	-	1,159.0	498.0	-	1,149.1
Loans	-	-	-	-	-	-

Sector Name: Public Administration and International Relations						
Description	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants	-	50.0	185.0	-	25.7	183.2
Local AIA	-	-		-	-	-
Vote 1012: Office of the Deputy President						
Gross	400.4	-	100.0	398.1	-	99.9
GoK	400.4	-	100.0	398.1	-	99.9
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
Vote 1013: Office of the Prime Cabinet Secretary						
Gross	-	65.0	-	-	43.8	-
GOK	-	-	-	-	-	-
Loans	-	-	-	-	-	-
Grants	-	65.0	-	-	43.8	-
Local AIA	-	-	-	-	-	-
Vote 1017: State House						
Gross	1,309.7	400.0	1,294.9	1,302.3	394.5	1,270.4
GOK	1,309.7	400.0	1,294.9	1,302.3	394.5	1,270.4
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local A-I-A	-	-	-	-	-	-
Vote 1018: State Department for National Government Coordination						
Gross	-	-	22.0	-	-	21.9
GOK	-	-	-	-	-	-
Loans	-	-	-	-	-	-
Grants	-	-	22.0	-	-	21.9
Local A-I-A	-	-	-	-	-	-
Vote 1032: State Department for Devolution						
Gross	204.0	1,671.0	14,176.1	74.0	790.0	9,613.6

Sector Name: Public Administration and International Relations						
Description	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
GoK	115.0	87.0	171.1	70.0	86.0	171.1
Loans	89.0	1,584.0	14,005.0	4.0	704.0	9,442.5
Grants		-	-	-	-	-
Local AIA	-	-	-	-	-	-
Vote 1033: State Department for Special Programmes						
Gross	-	-	165.6	-	-	165.6
GoK	-	-	165.6	-	-	165.6
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
Vote 1053: State Department for Foreign Affairs						
Gross	1,171.0	-	2,346.4	1,171.0	-	1,893.3
GOK	1,171.0	-	2,346.4	1,171.0	-	1,893.3
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
Vote 1071: The National Treasury						
Gross	56,653.7	39,910.0	37,262.3	34,080.0	34,068.0	33,124.2
GOK	24,571.7	6,713.0	16,177.0	10,610.0	6,713.0	16,000.1
Loans	19,270.0	20,763.0	12,772.7	16,342.0	18,398.0	11,514.5
Grants	12,812.0	12,434.0	8,312.6	7,128.0	8,957.0	5,609.6
Local A.I. A	-	-	-	-	-	-
Vote 1072: State Department for Economic Planning						
Gross	59,714.7	70,820.1	62,211.0	45,799.7	70,656.5	62,040.2
GOK	59,121.9	70,645.3	62,000.2	45,590.8	70,578.9	61,993.7
Loans	-	-	-	-	-	-
Grants	592.8	174.8	210.8	208.8	77.6	46.5

Sector Name: Public Administration and International Relations						
Description	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Local AIA	-	-	-	-	-	-
Vote 1073: State Department for Public Investments and Assets Management						
Gross	-	-	736.0	-	-	694.9
GoK	-	-	736.0	-	-	694.9
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
Vote 1213: State Department for Public Service						
Gross	1,086.0	762.0	2,024.2	971.5	613.7	1,831.4
GoK	825.0	501.0	1,779.2	720.8	455.0	1,589.4
Loans	-	-	-	-	-	-
Grants	261.0	261.0	245.0	250.6	158.8	242.0
Local AIA	-	-	-	-	-	-
Vote 2071: Public Service Commission						
Gross	45.3	-	-	43.0	-	-
GoK	45.3	-	-	43.0	-	-
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
Vote 2111: Auditor General						
Gross	160.0	56.2	330.0	6.7	39.2	319.8
GOK	150.0	24.2	30.0	4.9	24.2	300.0
Loans						
Grants	10.0	32.0	300.0	1.8	15.0	19.8
Local AIA						
Total	121,441.7	113,734.3	122,012.5	84,344.2	106,631.4	112,407.5

Table 2. 3: Analysis of Programme Approved Budget Vs Actual Expenditure (KSh. Million)

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1011: Executive Office of the President						
Programme 1: Government Printing Services						
SP 1.1: Government Printing Services	987.1	817.5	1,082.6	801.7	817.5	1,057.6
Total Programme 1	987.1	817.5	1,082.6	801.7	817.5	1,057.6
Programme 2: General Administration Planning and Support Services						
SP 2.1: General Administration, Planning and Support Services	3,578.1	1,930.1	4,120.7	3,090.1	1,920.2	4,098.9
Total Programme 2	3,578.1	1,930.1	4,120.7	3,090.1	1,920.2	4,098.9
Programme 3: Government Advisory Services						
SP 3.1: Power of Mercy Advisory Services	59.0	46.4	39.1	55.5	44.7	39.1
SP 3.2 Counter-Terrorism Advisory Services	450.0	500.0	635.0	450.0	475.7	633.2
SP 3.3: Strategic Policy Advisory Services	46.0	150.0	517.2	33.4	147.4	512.9
SP 3.4: Public Entities Oversight Services	-	251.3	378.6	-	248.5	368.1
SP 3.5: Kenya South Sudan Advisory Services	72.5	62.8	-	59.7	62.2	-
SP 3.6: Advisory Services on Economic and Social Affairs	28.7	97.3	-	17.1	97.2	-
Total Programme 3	656.0	1,107.9	1,569.9	615.6	1,075.7	1,553.3
Programme 4: Leadership and Coordination Services						
SP 4.1: Leadership and Coordination Services	-	765.7	1,430.9	-	752.9	1,411.6
Total Programme 4	-	765.7	1,430.9	-	752.9	1,411.6
TOTAL VOTE	5,221.2	4,621.2	8,204.2	4,507.4	4,566.4	8,121.3
Vote 1012: Office of the Deputy President						
Programme 5: DEPUTY PRESIDENT SERVICES						
SP 5.1: General Administration and Support Services	923.4	593.9	1,081.1	917.1	593.9	1,075.7
SP 5.2: Coordination and Supervision	3,246.1	2,576.7	4,211.6	3,228.7	2,575.3	4,211.6

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP 5.3: Affirmative Action Intervention Program	592.0	-	-	588.8	-	-
SP 5.4 Government strategic priorities and interventions	-	48.0	74.9	-	48.0	74.9
Total Programme 5	4,761.5	3,218.6	5,367.7	4,734.6	3,217.2	5,362.2
TOTAL VOTE	4,761.5	3,218.6	5,367.7	4,734.6	3,217.2	5,362.2
Vote 1013: Office of the Prime Cabinet Secretary						
Programme 6: Government Coordination and Supervision						
SP 6.1: Administration and Support Services	-	372.4	209.8	-	367.1	188.0
SP 6.2: Coordination and Supervision	919.4	585.7	419.1	813.8	559.8	413.1
SP 6.3: Government Coordination and Supervision	497.5	-		458.0	-	-
Total Programme 6	1,416.9	958.1	628.9	1,271.8	926.9	601.1
TOTAL VOTE	1,416.9	958.1	628.9	1,271.8	926.9	601.1
Vote 1014: State Department for Parliamentary Affairs						
Programme 7: PARLIAMENTARY LIAISON AND LEGISLATIVE AFFAIRS						
SP 7.1: Parliamentary Liaison Services	79.5	42.9	67.2	77.4	42.8	66.4
SP 7.2: Legislative Coordination Services	25.8	36.5	42.5	21.5	36.5	41.5
Total Programme 7	105.3	79.4	109.7	98.9	79.3	107.9
Programme 8: POLICY COORDINATION AND STRATEGY						
SP 8.1: Policy Coordination Services	45.2	51.5	72.5	41.4	51.5	71.1
SP 8.2: Policy Advisory Services	13.1	29.7	28.3	12.7	29.6	28.1
Total Programme 8	58.3	81.2	100.8	54.1	81.1	99.2
Programme 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 9.1: Administrative Services	224.5	162.3	229.0	207.3	162.2	226.0
Total Programme 9	224.5	162.3	229.0	207.3	162.2	226.0
TOTAL VOTE	388.1	322.9	439.5	360.3	322.6	433.1
Vote: 1015: State Department for Performance and Delivery Management						
Programme 10: Public Service Performance Management						

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP 10.1: Performance Management	131.7	109.4	-	131.7	108.9	
SP 10.2: Coordination and Supervision Services	-	-	-	-	-	
SP 10.3 Service Delivery Management	-	-	-	-	-	
Total Programme 10	131.7	109.4	-	131.7	108.9	-
Programme 11: Service Delivery Management						
SP 11.1: Services Delivery	-	210.1			210.0	
SP 11.2 Field Supervision Services	-	-		-	-	
Total Programme 11	-	210.1	-	-	210.0	-
Programme 12: Coordination and Supervision of Government						
SP 12.1: Projects & Programmes Coordination Services	-	43.8		-	43.3	
S.P 12.2 Innovation Coordination Services	-	-		-		
Total Programme 12	-	43.8	-	-	43.3	-
Programme 13: General Administration, Planning and Support Services						
SP. 13.1 Administrative Services	206.4	264.5	-	200.6	263.3	
Total Programme 13	206.4	264.5	-	200.6	263.3	-
TOTAL VOTE	338.2	627.8	-	332.3	625.5	-
Vote 1016: State Department for Cabinet Affairs						
Programme 14: Cabinet Affairs Services						
SP 14.1: Cabinet Decisions and Presidential Directives	192.0	55.9	48.4	143.6	54.7	47.1
SP 14.2: Coordination of Development Partners and Implementation of Special Government Initiatives	60.4	38.2	11.4	32.1	35.0	9.3
SP 14.3: Public Sector Reforms	23.2	19.2	24.2	8.6	16.3	21.9
SP 14.4: General Administration, Planning and Support Services	246.5	108.3	151.2	171.5	110.5	147.6
Total Programme 14	522.1	221.6	235.2	355.8	216.5	225.9
TOTAL VOTE	522.1	221.6	235.2	355.8	216.5	225.9

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1017: State House						
Programme 15: State House Affairs						
SP15.1: Coordination of State House Functions	10,690.5	11,525.8	18,116.2	10,680.6	11,498.1	18,089.2
SP 15.2: Administration of Statutory benefits for the retired Presidents	648.1	540.0	432.6	647.9	540.0	432.5
Total Programme 15	11,338.6	12,065.8	18,548.8	11,328.5	12,038.1	18,521.7
TOTAL VOTE	11,338.6	12,065.8	18,548.8	11,328.5	12,038.1	18,521.7
Vote 1018: State Department for National Government Coordination						
Programme 16: Government Coordination and Supervision Services						
SP 16.1: Coordination and Supervision Services	-	-	511.9	-	-	469.8
SP 16.2: Administration and Support Services	-	-	544.5	-	-	499.0
Total Programme 16	-	-	1,056.4	-	-	968.8
TOTAL VOTE	-	-	1,056.4	-	-	968.8
Vote 1032: State Department for Devolution						
Programme 17: Devolution services						
SP 17.1: Management of Devolution Affairs	196.0	53.0	68.1	194.0	49.0	55.5
SP 17.2: Intergovernmental Relations	1,072.0	770.0	839.6	1,027.0	770.0	879.9
SP 17.3: Capacity Building and Civic Education	283.0	1,735.0	14,218.1	175.0	850.0	9,649.7
SP 17.4: Administrative Services	783.0	537.0	385.0	656.0	510.0	371.4
SP 17.5: Finance Management Services	38.0	29.0	36.1	27.0	30.0	27.6
SP 17.6: Information Communication and Technology Services	7.0	5.0	2.8	6.0	4.0	2.6
Total Programme 17	2,379.0	3,129.0	15,549.7	2,085.0	2,213.0	10,986.7
TOTAL VOTE	2,379.0	3,129.0	15,549.7	2,085.0	2,213.0	10,986.7
Vote 1033: State Department for Special Programmes						

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Programme 18: Disaster Risk Management						
SP 18.1: Disaster Risk Reduction Services	-	-	256.0	-	-	250.9
SP 18.2: Relief, Rehabilitation and Recovery Services	-	-	13,437.0	-	-	13,307.3
SP 18.3: General Administration and Support Services	-	-	281.0	-	-	218.3
Total Programme 18	-	-	13,974.0	-	-	13,776.5
TOTAL VOTE	-	-	13,974.0	-	-	13,776.5
Vote 1053: State Department for Foreign Affairs						
Programme 19: General Administration, Planning and Support Services						
SP 19.1: Administrative Services	4,246.1	3,460.0	4,096.1	4,242.9	3,669.5	3,083.3
Total Programme 19	4,246.1	3,460.0	4,096.1	4,242.9	3,669.5	3,083.3
Programme 20: Foreign Relation and Diplomacy						
SP 20.1: Management of Missions Abroad	15,216.8	15,631.4	17,952.9	15,218.0	13,512.1	16,059.1
SP 20.2: Management of International Treaties, Agreements and Conventions	31.2	31.0	31.0	30.9	27.3	31.0
SP 20.3: Coordination of State Protocol	2,731.9	2,124.1	1,800.0	2,726.6	2,127.0	1,800.0
SP 20.4: Infrastructure development and Maintenance for Missions	694.3	-	1,858.3	694.3	-	1,858.3
Total Programme 20	18,674.2	17,786.5	21,642.2	18,669.8	15,664.4	19,748.4
Programme 21: Economic Cooperation and Commercial Diplomacy						
SP 21.1: Economic and Commercial cooperation	49.9	47.9	47.9	49.8	40.1	42.1
SP 21.2: Regional integration, bilateral and multilateral economic Cooperation	-	-	-	-	-	-
Total Programme 21	49.9	47.9	47.9	49.8	40.1	42.1

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Programme 22: Foreign Policy Research, Capacity Development and Technical Cooperation						
SP 22.1: Foreign Policy Research and Analysis	114.3	153.9	156.0	114.3	142.2	77.8
SP 22.2: Regional Technical Cooperation	150.0	-	150.0	150.0	-	106.0
Total Programme 22	264.3	153.9	306.0	264.3	142.2	183.8
TOTAL VOTE	23,234.5	21,448.3	26,092.2	23,226.8	19,518.2	23,057.6
Vote 1054: State Department for Diaspora Affairs						
Programme 23: Management of Diaspora Affairs						
SP 23.1: Diaspora Welfare and Rights	130.1	217.8	317.7	105.7	178.5	314.1
SP 23.2: Diaspora Liaison Service	63.6	61.0	44.7	28.8	43.1	44.2
SP 23.3: Diaspora Investments, Remittances and International Jobs	21.4	42.2	33.1	14.2	38.1	32.7
SP 23.4: General Administration, Planning and Support Services	972.6	292.7	363.2	875.9	308.4	358.6
Total Programme 23	1,187.7	613.7	758.7	1,024.6	568.1	749.6
TOTAL VOTE	1,187.7	613.7	758.7	1,024.6	568.1	749.6
Vote 1071: The National Treasury						
Programme 24: General Administration, Planning and Support Services						
SP 24.1: Administration Services	31,069.7	42,079.6	32,691.3	25,321.3	35,376.8	28,935.1
SP 24.2: Human Resource Management Services	90.1	114.8	126.5	88.5	113.0	124.8
SP 24.3: Financial Services	42,212.1	40,908.6	48,290.0	33,793.3	37,149.4	48,101.1
SP 24.4: ICT Services	1,073.6	1,046.4	1,650.7	1,074.5	1,045.3	1,649.8
Total Programme 24	74,445.5	84,149.4	82,758.5	60,277.6	73,684.5	78,810.8
Programme 25: Public Financial Management						

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP 25.1: Resource Mobilization	19,972.4	14,402.7	10,747.7	13,572.4	11,104.1	8,008.0
SP 25.2: Budget Formulation, Coordination and Management	12,792.3	2,024.5	9,073.9	3,611.5	1,991.0	9,059.3
SP 25.3: Audit Services	810.9	904.2	961.0	790.8	894.1	956.4
SP 25.4: Accounting Services	3,923.0	3,424.9	4,780.6	3,939.1	3,359.6	4,716.7
SP 25.5: Supply Chain Management	1,149.6	2,389.4	-	1,127.1	2,310.2	-
SP 25.6: Public Financial Management Reforms	590.7	564.4	668.0	557.4	414.6	618.9
SP 25.7: Government Investment and Assets	3,452.9	2,736.4	1,822.3	2,368.9	1,511.2	1,633.8
Total Programme 25	42,691.8	26,446.5	28,053.5	25,967.2	21,584.8	24,993.1
Programme 26: Economic and Financial Policy Formulation and Management						
SP 26.1: Fiscal Policy Formulation and Management	13,307.9	9,929.9	14,203.9	11,840.6	9,188.8	12,764.2
SP 26.2: Debt Management	152.0	148.0	175.5	144.3	145.0	175.1
SP 26.3: Micro Finance Sector Support and Development	963.9	880.8	1,315.4	823.2	829.4	1,307.4
Total Programme 26	14,423.8	10,958.7	15,694.8	12,808.1	10,163.2	14,246.7
Programme 27: Market Competition and Creation of an Enabling Business Environment						
SP 27.1: Elimination of Restrictive Trade Practices	430.1	618.0	628.2	430.0	407.1	628.2
Total Programme 27	430.1	618.0	628.2	430.0	407.1	628.2
TOTAL VOTE	131,991.2	122,172.6	127,135.0	99,482.9	105,839.6	118,678.8
Vote 1072: State Department for Economic Planning						
Programme 28: ECONOMIC POLICY AND NATIONAL PLANNING						
SP 28.1: Economic Planning Coordination services	717.3	148.1	-	705.9	193.8	-

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP 28.2: Community Development	57,986.7	68,415.8	-	44,454.3	68,370.7	-
SP 28.3: Macro Economic policy planning and regional integration	712.8	550.3	-	711.7	545.3	-
SP 28.4: Policy Research	740.4	549.6	-	665.4	519.2	-
SP 28.5: Population Management Services	608.2	406.9	-	587.2	398.5	-
SP 28.6: Infrastructure, science, technology and innovation	35.0	20.1	-	35.0	19.9	-
SP 28.7: Sectoral Policy and Planning	86.8	37.4	-	86.2	34.0	-
Total Programme 28	60,887.2	70,128.2	-	47,245.7	70,081.4	-
Programme 29: NATIONAL STATISTICAL INFORMATION SERVICES						
SP 29.1 Census and Surveys	2,833.1	3,353.8	-	2,484.1	3,198.5	-
SP 29.2: Surveys	-	-	4,088.6	-	-	3,944.9
Total Programme 29	2,833.1	3,353.8	4,088.6	2,484.1	3,198.5	3,944.9
Programme 30: Public Investment Management Monitoring and Evaluation Services						
SP 30.1: National Integrated Monitoring and Evaluation	110.6	450.8	274.3	94.2	415.4	265.1
SP 30.2: Project Evaluations	21.7	38.8	-	21.3	29.4	-
Total Programme 30	132.3	489.6	274.3	115.5	444.8	265.1
Programme 31: General Administration, Planning and Support Services						
SP 31.1: Human Resources and Support Services	193.7	217.7	761.2	182.3	185.5	759.1
SP 31.2: Financial Management Services	42.5	35.7	61.1	41.9	36.1	61.1
SP 31.3: Information Communications Services	15.7	12.8	40.1	15.3	11.8	39.4
Total Programme 31	251.9	266.2	862.4	239.5	233.4	859.6

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Programme 32: Macro-economic Policy, National Planning and Research						
SP 32.1: Macro-economic policy and National Development Planning	-	-	218.0	-	-	217.8
SP 32.2: International economic Partnerships and Frameworks Coordination	-	-	440.5	-	-	440.1
SP 33.3: Policy Research	-	-	865.8	-	-	837.8
Total Programme 32	-	-	1,524.3	-	-	1,495.7
Programme 33: Sectoral & Intergovernmental Development Planning Coordination						
S.P 33.1: Sectoral Development Planning Coordination	-	-	56.9	-	-	56.4
S.P 33.2: Population Policy Management	-	-	432.5	-	-	412.6
S.P 33.3: Intergovernmental Development Planning Coordination	-	-	207.0	-	-	203.2
S.P 33.4: Community Development	-	-	59,197.7	-	-	59,197.7
Total Programme 33	-	-	59,894.1	-	-	59,869.9
TOTAL VOTE	64,104.5	74,237.8	66,643.7	50,084.8	73,958.1	66,435.2
Vote 1073: State Department for Public Investments and Assets Management						
Programme 34: Public Financial Management						
SP 34.1: Resource Mobilization	-	-	53.6	-	-	38.7
SP 34.2: Supply Chain Management Services	-	-	2,615.4	-	-	2,487.6
SP 34.3: Government Investment and Assets	-	-	852.5	-	-	829.4
SP 34.4: Administrative Support Services	-	-	1,087.6	-	-	1,080.3
Total Programme 34	-	-	4,609.1	-	-	4,436.0
TOTAL VOTE	-	-	4,609.1	-	-	4,436.0

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1213: State Department for Public Service						
Programme 35: PUBLIC SERVICE TRANSFORMATION						
SP 35.1: Human Resource Management	7,022.9	4,662.3	6,745.3	5,737.6	4,644.6	6,782.0
SP 35.2: Human Resource Development	2,857.0	2,654.5	3,494.6	2,796.9	2,552.1	3,490.0
SP 35.3: Management Consultancy Services	110.5	155.7	122.2	109.5	155.6	122.0
SP 35.4: Huduma Kenya Service Delivery	1,806.6	1,278.5	1,819.5	1,528.4	1,173.5	1,491.0
SP 35.5: Performance Management						
SP 35.6: Public Service Reforms	46.5	85.7	45.9	45.3	85.7	45.0
Total Programme 35	11,843.5	8,836.6	12,227.6	10,217.7	8,611.5	11,930.0
Programme 36: General Administration, Planning and Support Services						
SP 36.1: Human Resources and Support Services	594.9	377.4	1,748.0	564.2	376.7	1,764.2
SP 36.2: Financial Management Services	85.2	71.6	57.0	72.2	71.4	55.7
SP 36.3: Information Communications Services	6.9	10.1	5.0	6.7	8.6	5.0
SP 36.4: Administrative Services	-	0.6	6.1	-	0.6	5.6
Total Programme 36	687.0	459.6	1,816.1	643.0	457.3	1,830.5
Programme 37: NATIONAL YOUTH SERVICE						
SP 37.1: Paramilitary Training and Service Regimentation	8,721.6	5,401.3	5,213.0	6,751.5	5,169.0	5,011.9
SP 37.2: Technical and Vocational Training	4,342.9	4,258.0	4,210.0	4,342.9	4,258.0	4,209.8
SP 37.3: Enterprise Development	852.9	852.1	812.0	852.9	852.1	811.9
Total Programme 37	13,917.3	10,511.4	10,235.0	11,947.2	10,279.1	10,033.5
TOTAL VOTE	26,447.9	19,807.6	24,278.7	22,807.9	19,347.8	23,794.0
Vote 2061: Commission on Revenue Allocation						

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Programme 38: Inter-Governmental Transfers and Financial Matters						
SP 38.1: General Administration and Support Services	484.3	330.8	444.9	427.4	328.8	410.8
SP 38.2: Equitable Sharing of Revenues	18.7	1.3	12.8	18.4	1.3	11.3
SP 38.3: Public Financial Management	11.7	11.3	18.2	11.6	11.3	18.2
SP 38.4: Transitional Equalization	2.2	2.8	12.3	2.2	2.8	12.2
SP 38.5: 4th Formula on Revenue Sharing	-	34.6		-	34.6	
Total Programme 358	516.9	380.8	488.2	459.6	378.8	452.5
TOTAL VOTE	516.9	380.8	488.2	459.6	378.8	452.5
Vote 2071: Public Service Commission						
Programme 39: General Administration, Planning and Support Services						
SP 95.1: Administration	861.5	989.6	955.0	818.5	959.7	893.5
SP 39.2: Board Management Service	40.5	58.1	58.4	40.2	50.4	58.4
Total Programme 39	902.0	1,047.7	1,013.4	858.6	1,010.1	951.9
Programme 40: Human Resource Management and Development						
SP 40.1: Establishment and Management and Consultancy Service	82.0	65.9	64.7	81.3	65.3	64.7
SP 40.2: Human Resource Management	204.9	221.8	211.7	192.4	220.6	211.7
SP 40.3: Human Resource Development	2,188.3	2,062.8	2,108.4	2,035.0	1,985.1	2,056.1
Total Programme 40	2,475.1	2,350.5	2,384.8	2,308.8	2,271.0	2,332.5
Programme 41: Governance and National Values						
SP 41.1: Compliance and quality assurance	65.3	87.6	93.6	61.5	87.2	93.6
SP 41.2: Ethics, Governance and National values	58.4	78.5	74.9	55.3	77.4	74.0
Total Programme 41	123.6	166.1	168.5	116.7	164.6	167.6

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Programme 42: Performance and Productivity Management						
SP 42.1: Performance and Productivity Management	54.0	57.1	39.3	52.8	56.2	39.2
Total Programme 42	54.0	57.1	39.3	52.8	56.2	39.2
Programme 43: Administration of Quasi-Judicial Functions						
SP 43.1: Court Litigation and Regulations	17.7	27.1	13.9	15.3	26.2	12.9
SP 43.2: Administration of County Appeals	13.1	7.4	7.2	11.1	7.0	7.1
Total Programme 43	30.7	34.5	21.1	26.3	33.2	20.0
TOTAL VOTE	3,585.5	3,655.9	3,627.1	3,363.3	3,535.1	3,511.2
Vote 2081: Salaries and Remuneration Commission						
Programme 44: Salaries and Remuneration Management						
SP 44.1: Remuneration and Benefits management	549.1	553.9	869.5	529.5	538.7	806.8
Total Programme 44	549.1	553.9	869.5	529.5	538.7	806.8
TOTAL VOTE	549.1	553.9	869.5	529.5	538.7	806.8
Vote 2111: Auditor General						
Programme 45: Audit Services						
SP 45.1: National Government Audit	6,649.8	5,454.0	5,930.5	6,065.7	5,349.1	5,922.1
SP 45.2: County Governments Audit	897.7	200.8	1,833.4	837.5	199.2	1,833.2
SP 45.3: NG-CDF Audits	99.8	386.0	85.6	98.5	384.0	85.5
SP 45.4: Specialized Audits	561.6	552.0	556.1	483.9	539.9	554.3
SP 45.5: School and Hospitals	-	1,638.2	283.5	-	1,612.6	283.5
Total Programme 45	8,208.9	8,230.9	8,689.0	7,485.6	8,084.8	8,678.6
TOTAL VOTE	8,208.9	8,230.9	8,689.0	7,485.6	8,084.8	8,678.6
Vote 2121: Controller of Budget						
Programme 46: Control and Management of Public Finances						

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP.46.1: Authorization of withdrawal from public Funds	165.1	135.2	194.3	155.0	131.9	191.6
SP.46.2: Budget implementation and Monitoring	63.1	58.5	89.6	57.1	58.1	89.4
SP.46.3: General Administration Planning and Support Services	454.7	391.0	543.6	416.6	385.2	531.9
SP.46.4: Research & Development	41.0	49.6	120.6	39.8	49.0	120.2
Total Programme 46	723.9	634.3	948.1	668.5	624.1	933.1
TOTAL VOTE	723.9	634.3	948.1	668.5	624.1	933.1
Vote 2131: Commission on Administrative Justice						
Programme 47: Promotion of Administrative Justice						
SP 47.1: General Administration and Support Services	536.5	596.2	640.2	504.1	590.7	620.6
SP 47.2: Administrative Justice Services	158.5	12.8	15.0	152.8	12.1	12.5
SP 47.3: Access to Information Services	35.2	19.8	11.0	30.9	18.9	9.0
Total Programme 47	730.2	628.7	666.2	687.8	621.7	642.0
TOTAL VOTE	730.2	628.7	666.2	687.8	621.7	642.0
TOTAL FOR SECTOR	287,645.7	277,529.4	328,809.8	234,796.9	257,141.2	311,172.8

Table 2. 4: Analysis of Programme Approved Budget Vs Actual Expenditure (KSh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sector: Public Administration and International Relations						
Current Expenditure	166,203.9	163,795.1	206,797.7	150,452.5	150,509.8	198,765.4
Compensation of Employees	37,759.2	36,767.7	37,387.2	35,767.6	35,852.4	35,917.5
Use of Goods and Services	47,282.1	51,093.1	66,619.9	45,873.3	49,667.9	64,622.9
Grants and Other Transfers	76,365.5	73,325.2	100,287.9	64,709.7	62,634.9	95,828.9
Other Recurrent	4,797.0	2,609.2	2,502.7	4,101.9	2,354.5	2,396.1

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	121,441.8	113,734.3	122,012.2	84,344.3	106,631.4	112,407.5
Acquisition of Non-Financial Assets	11,941.2	2,176.8	7,034.2	9,757.6	1,602.6	6,109.6
Capital Grants to Government Agencies	91,149.4	95,518.9	101,345.0	64,709.3	92,078.5	95,174.1
Other Development	18,351.2	16,038.6	13,633.0	9,877.4	12,950.4	11,123.7
Sector Total	287,645.7	277,529.4	328,809.9	234,796.9	257,141.2	311,172.8
Vote 1011: Executive Office of the President						
1 PROGRAMME 1: Government Printing Services						
Current Expenditure	673.4	817.5	782.6	549.9	817.5	766.8
Compensation of Employees	502.4	525.7	528.7	447.6	525.7	518.0
Use of Goods and Services	155.6	284.1	241.9	91.4	290.3	236.7
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	15.4	7.8	12.1	11.0	1.6	12.0
Capital Expenditure	313.7	-	300.0	251.8	-	290.8
Acquisition of Non-Financial Assets	313.7	-	300.0	251.8	-	290.8
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	987.1	817.5	1,082.6	801.7	817.5	1,057.6
PROGRAMME 2: General Administration Planning and Support Services						
Current Expenditure	3,194.8	1,930.1	3,330.7	2,843.9	1,920.2	3,309.5
Compensation of Employees	1,032.2	739.3	1,097.8	1,016.3	738.4	1,078.0
Use of Goods and Services	1,892.2	1,145.1	2,154.5	1,667.5	1,137.3	2,153.1
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	270.4	45.7	78.4	160.1	44.5	78.4
Capital Expenditure	383.3	-	790.0	246.2	-	789.4

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	383.3	-	290.0	246.2	-	289.4
Capital Grants to Government Agencies	-	-	450.0	-	-	450.0
Other Development	-	-	50.0	-	-	50.0
Total Programme	3,578.1	1,930.1	4,120.7	3,090.1	1,920.2	4,098.9
PROGRAMME 3: Government Advisory Services						
Current Expenditure	656.0	1,057.9	1,384.9	615.6	1,050.0	1,370.1
Compensation of Employees	15.7	222.7	216.8	12.9	222.5	202.8
Use of Goods and Services	592.7	804.6	893.0	564.3	796.8	892.1
Grants and Other Transfers	40.1	30.6	198.3	35.0	30.6	198.3
Other Recurrent	7.4	-	76.9	3.4	-	76.9
Capital Expenditure	-	50.0	185.0	-	25.7	183.2
Acquisition of Non-Financial Assets	-	-	0.7	-	-	0.7
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	50.0	184.3	-	25.7	182.6
Total Programme	656.0	1,107.9	1,569.9	615.6	1,075.7	1,553.3
PROGRAMME 4: Leadership and Coordination Services						
Current Expenditure	-	765.7	1,361.9	-	752.9	1,342.7
Compensation of Employees	-	213.4	425.3	-	213.2	408.1
Use of Goods and Services	-	474.5	441.9	-	463.4	440.4
Grants and Other Transfers	-	-	425.0	-	-	425.0
Other Recurrent	-	77.8	69.7	-	76.3	69.3
Capital Expenditure	-	-	69.0	-	-	68.9
Acquisition of Non-Financial Assets	-	-	62.0	-	-	62.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	7.0	-	-	6.9
Total Programme	-	765.7	1,430.9	-	752.9	1,411.6
TOTAL VOTE	5,221.2	4,621.2	8,204.1	4,507.4	4,566.4	8,121.3
Vote 1012: Office of the Deputy President						
PROGRAMME 5: Deputy President Services						
Current Expenditure	4,361.1	3,218.5	5,267.6	4,336.5	3,217.2	5,262.2
Compensation to Employees	760.3	914.2	1,111.6	760.2	914.2	1,111.6
Use of Goods and Services	3,194.6	2,207.4	4,069.6	3,174.2	2,206.1	4,065.0
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	406.3	97.0	86.5	402.1	96.8	85.6
Capital Expenditure	400.4	-	100.0	398.1	-	99.9
Acquisition of Non-Financial Assets	400.4	-	100.0	398.1	-	99.9
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	4,761.5	3,218.5	5,367.6	4,734.6	3,217.2	5,362.1
TOTAL VOTE	4,761.5	3,218.5	5,367.6	4,734.6	3,217.2	5,362.1
Vote 1013: Office of the Prime Cabinet Secretary						
PROGRAMME 6: Government Coordination and Supervision						
Current Expenditure	1,416.9	893.1	628.9	1,271.8	883.1	601.1
Compensation of Employees	392.7	203.4	200.5	382.5	203.3	181.0
Use of goods and services	768.8	645.2	402.1	648.8	635.3	394.1
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	255.4	44.5	26.3	240.5	44.5	26.0
Capital Expenditure	-	65.0	-	-	43.8	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	-	9.8	-	-	9.2	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	55.2	-	-	34.6	-
Total Programme	1,416.9	958.1	628.9	1,271.8	926.9	601.1
TOTAL VOTE	1,416.9	958.1	628.9	1,271.8	926.9	601.1
Vote 1014: State Department for Parliamentary Affairs						
PROGRAMME 7: Parliamentary Liaison and Legislative Affairs						
Current Expenditure	105.3	79.4	109.7	98.9	79.3	107.9
Compensation of Employees	21.4	29.6	45.2	15.4	29.5	44.1
Use of Goods and Services	75.9	49.8	63.1	75.5	49.8	62.5
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	8.0	-	1.4	8.0	-	1.3
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	105.3	79.4	109.7	98.9	79.3	107.9
PROGRAMME 8: Policy Coordination and Strategy						
Current Expenditure	58.3	81.2	100.8	54.1	81.1	99.2
Compensation of Employees	5.8	30.8	48.8	2.1	30.8	47.7
Use of Goods and Services	46.6	48.4	49.2	46.1	48.3	48.8
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	5.9	2.0	2.8	5.9	2.0	2.7
Capital Expenditure	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	58.3	81.2	100.8	54.1	81.1	99.2
PROGRAMME 9: General Administration, Planning and Support Services						
Current expenditure	224.5	162.3	229.0	207.3	162.2	226.0
Compensation of Employees	95.7	94.9	104.9	81.3	94.9	103.3
Use of Goods and Services	110.9	65.9	98.7	108.6	65.8	97.7
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	17.9	1.5	25.4	17.4	1.5	25.0
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	224.5	162.3	229.0	207.3	162.2	226.0
TOTAL VOTE	388.1	322.9	439.5	360.3	322.6	433.1
VOTE 1015 State Department for Performance and Delivery Management						
PROGRAMME 10: Public Service Performance Management						
Current expenditure	131.8	109.4	-	131.6	108.9	-
Compensation of Employees	46.9	49.0		46.7	49.0	
Use of Goods and Services	74.4	60.4		74.4	59.9	
Grants and Other Transfers	-					
Other Recurrent	10.5	-		10.5	-	
Capital Expenditure	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non- Financial Assets	-					
Capital Grants to Government Agencies	-					
Other Development	-					
Total Programme	131.8	109.4	-	131.6	108.9	-
PROGRAMME 11: Service Delivery Management						
Current expenditure	-	210.1	-	-	210.0	-
Compensation of Employees	-	178.8			178.7	
Use of Goods and Services		29.2			29.2	
Grants and Other Transfers		-			-	
Other Recurrent		2.1			2.1	
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets						
Capital Grants to Government Agencies						
Other Development						
Total Programme	-	210.1	-	-	210.0	-
PROGRAMME 12: Coordination and Supervision of Government						
Current expenditure	-	43.8	-	-	43.3	-
Compensation of Employees	-	24.5			24.4	
Use of Goods and Services		16.4			16.0	
Grants and Other Transfers		2.9			2.9	
Other Recurrent		-			-	
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets						

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies						
Other Development						
Total Programme	-	43.8	-	-	43.3	-
PROGRAMME 13: General Administration, Planning and Support Services						
Current expenditure	206.4	264.5	-	200.7	263.3	-
Compensation of Employees	108.3	97.1		102.9	97.1	
Use of Goods and Services	77.8	137.3		77.8	136.6	
Grants and Other Transfers	-	-		-	-	
Other Recurrent	20.3	30.1		20.0	29.6	
Capital Expenditure	-					
Acquisition of Non- Financial Assets	-					
Capital Grants to Government Agencies	-					
Other Development	-					
Total Programme	206.4	264.5	-	200.7	263.3	-
TOTAL VOTE	338.2	627.8	-	332.3	625.5	-
Vote 1016: State Department for Cabinet Affairs						
PROGRAMME 14: Cabinet Affairs Services						
Current Expenditure	522.1	221.7	235.2	355.8	216.5	225.9
Compensation to Employees	67.3	75.0	92.7	32.9	70.2	84.6
Use of Goods and Services	350.5	111.8	126.1	238.1	111.5	125.1
Current Grants and other transfers						
Other Recurrent	104.3	34.9	16.4	84.8	34.8	16.2
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants and Transfers to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme	522.1	221.7	235.2	355.8	216.5	225.9
TOTAL VOTE	522.1	221.7	235.2	355.8	216.5	225.9
Vote 1017: State House						
PROGRAMME 15: State House Affairs						
Current Expenditure	10,028.9	11,665.8	17,253.9	10,026.2	11,643.7	17,251.3
Compensation of Employees	2,744.2	2,917.1	3,601.4	2,741.8	2,913.4	3,601.4
Use of Goods and Services	6,298.6	8,646.2	13,159.1	6,298.5	8,634.6	13,158.6
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	986.0	102.5	493.5	986.0	95.6	491.4
Capital Expenditure	1,309.7	400.0	1,294.9	1,302.3	394.5	1,270.4
Acquisition of Non-Financial Assets	1,309.7	400.0	1,294.9	1,302.3	394.5	1,270.4
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	11,338.6	12,065.8	18,548.8	11,328.5	12,038.1	18,521.7
TOTAL VOTE	11,338.6	12,065.8	18,548.8	11,328.5	12,038.1	18,521.7
Vote 1018: State Department for National Government Coordination						
PROGRAMME 16: Government Coordination and Supervision						
Current Expenditure	-	-	1,034.4	-	-	946.9
Compensation of Employees	-	-	318.3	-	-	308.2
Use of Goods and Services	-	-	644.6	-	-	579.6
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	71.5	-	-	59.1
Capital Expenditure	-	-	22.0	-	-	21.9

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	-	-	2.8	-	-	2.8
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	19.2	-	-	19.1
Total Programme	-	-	1,056.4	-	-	968.8
TOTAL VOTE	-	-	1,056.4	-	-	968.8
Vote 1032: State Department for Devolution						
PROGRAMME 17: Devolution services						
Current Expenditure	2,174.0	1,456.0	1,373.6	2,011.0	1,423.0	1,373.1
Compensation of Employees	232.0	317.0	246.2	219.0	308.0	245.8
Use of goods and services	730.0	402.0	394.5	685.0	378.0	394.5
Grants and Other Transfer	1,171.0	719.0	725.8	1,066.0	719.0	725.8
Other Recurrent	41.0	18.0	7.1	41.0	18.0	7.1
Capital Expenditure	204.0	1,671.0	14,176.1	74.0	790.0	9,613.6
Acquisition of Non-Financial Assets	174.0	87.0	80.0	74.0	86.0	75.0
Capital Grants to Govt Agencies	30.0	1,584.0	14,096.1	-	704.0	9,538.6
Other Development						
Total Programme	2,378.0	3,127.0	15,549.7	2,085.0	2,213.0	10,986.7
TOTAL VOTE	2,378.0	3,127.0	15,549.7	2,085.0	2,213.0	10,986.7
Vote 1033: State Department for Special Programmes						
PROGRAMME 18: DISASTER RISK MANAGEMENT						
Current Expenditure	-	-	13,809.0	-	-	13,610.9
Compensation Of Employees	-	-	42.0	-	-	31.3
Use of Goods and Services	-	-	748.0	-	-	694.7
Grants and Other Transfers	-	-	12,891.0	-	-	12,787.1
Other Recurrent	-	-	128.0	-	-	97.8

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	-	-	165.6	-	-	165.6
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	165.6	-	-	165.6
Total Programme	-	-	13,974.6	-	-	13,776.5
TOTAL VOTE	-	-	13,974.6	-	-	13,776.5
Vote 1053: State Department for Foreign Affairs						
PROGRAMME 19: General Administration, Planning and Support Services						
Current Expenditure	3,919.4	3,460.6	3,857.5	3,916.2	3,669.5	2,856.3
Compensation of Employees	1,937.1	2,135.2	2,232.5	1,936.4	2,348.0	2,010.5
Use of Goods and Services	1,854.6	647.2	1,400.6	1,853.3	644.7	621.7
Current Grants and other transfers	-	-	-	-	-	-
Other Recurrent	127.7	678.2	224.4	126.5	676.8	224.1
Capital Expenditure	326.7	-	238.4	326.7	-	227.0
Acquisition of non-financial Assets	326.7	-	238.4	326.7	-	227.0
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	4,246.1	3,460.6	4,095.9	4,242.9	3,669.5	3,083.3
PROGRAMME 20: Management of Kenya Missions Abroad						
Current Expenditure	17,980.0	17,785.8	19,674.5	17,975.0	15,666.0	18,188.1
Compensation to Employees	9,080.4	9,376.2	10,697.5	9,080.4	8,451.5	9,968.6
Use of Goods and Services	7,915.7	6,916.3	8,062.8	7,912.0	6,026.2	7,451.5
Current Grants and other transfers	660.8	672.1	726.8	660.0	563.0	583.7

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	323.1	821.2	187.4	322.6	625.3	184.3
Capital Expenditure	694.3	-	1,958.0	694.3	-	1,560.3
Acquisition of non-financial Assets	694.3	-	1,958.0	694.3	-	1,560.3
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme	18,674.3	17,785.8	21,632.5	18,669.3	15,666.0	19,748.4
PROGRAMME 21 Economic Cooperation and Commercial Diplomacy						
Current Expenditure	49.9	47.9	47.9	49.8	40.1	42.1
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	28.9	28.9	28.9	28.9	24.1	26.1
Current Grants and other transfers	-	-	-	-	-	-
Other Recurrent	21.0	19.0	19.0	20.9	16.0	16.0
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme	49.9	47.9	47.9	49.8	40.1	42.1
PROGRAMME 22: Foreign Policy Research, Capacity Development and Technical Cooperation						
Current Expenditure	114.3	153.8	165.6	114.3	142.2	77.8
Compensation to Employees	28.4	52.6	52.6	28.4	47.2	41.4
Use of Goods and Services	9.2	5.3	19.9	9.2	3.7	3.4
Current Grants, Transfers to other levels of Govt	76.6	89.7	91.8	76.6	86.5	32.0
Other Recurrent	0.1	6.2	1.3	0.1	4.8	1.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	150.0	-	150.0	150.0	-	106.0
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	150.0	-	150.0	150.0	-	106.0
Other development	-	-	-	-	-	-
Total Programme	264.3	153.8	315.6	264.3	142.2	183.8
TOTAL VOTE	23,234.6	21,448.5	26,091.6	23,226.3	19,517.8	23,057.6
Vote 1054: State Department for Diaspora Affairs						
PROGRAMME 23: Management of Diaspora Affairs						
Current Expenditure	1,187.7	613.7	758.6	1,024.6	568.0	749.8
Compensation to Employees	172.0	232.1	186.3	97.2	231.1	186.3
Use of Goods and Services	742.2	347.5	488.9	667.9	305.4	481.9
Current Grants and other transfers	-	-	-	-	-	-
Other Recurrent	273.5	34.1	83.4	259.5	31.5	81.6
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme	1,187.7	613.7	758.6	1,024.6	568.0	749.8
TOTAL VOTE	1,187.7	613.7	758.6	1,024.6	568.0	749.8
Vote 1071: The National Treasury						
PROGRAMME 24: General Administration, Planning and Administrative Services						
Current Expenditure	64,765.2	69,701.5	76,308.4	55,136.5	60,898.4	72,536.9
Compensation to Employees	802.6	1,046.0	1,262.0	798.8	1,046.0	1,064.7
Use of goods and services	14,810.8	19,513.2	15,112.0	14,623.7	19,421.4	14,978.1

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants and Other Transfers	49,039.8	49,120.5	59,871.9	39,620.6	40,417.1	56,436.2
Other Recurrent	112.0	21.8	62.5	93.4	13.9	57.9
Capital Expenditure	9,680.3	14,450.3	6,450.1	5,156.1	12,784.0	6,273.9
Acquisition of Non-Financial Assets	198.0	2.3	1,400.0	166.6	-	1,394.4
Capital Grants to Government Agencies	4,297.1	11,459.8	2,893.7	3,491.5	10,214.0	2,737.6
Other Development	5,185.2	2,988.2	2,156.4	1,498.0	2,570.0	2,141.9
Total Programme	74,445.5	84,151.8	82,758.5	60,292.6	73,682.4	78,810.8
PROGRAMME 25: Public Financial Management						
Current Expenditure	8,598.6	10,307.6	9,054.3	8,382.0	8,904.0	8,818.3
Compensation to Employees	2,472.9	2,532.0	2,579.3	2,342.2	2,531.0	2,575.6
Use of goods and services	1,389.7	1,573.6	3,165.5	1,264.4	1,471.0	3,130.0
Grants and Other Transfers	4,671.4	6,174.0	3,288.4	4,712.0	4,877.0	3,097.7
Other Recurrent	64.6	28.0	21.1	63.4	25.0	15.0
Capital Expenditure	34,093.2	16,138.7	18,999.2	17,597.3	12,682.0	16,174.8
Acquisition of Non-Financial Assets	7,523.3	1,368.7	611.9	5,798.2	831.0	330.5
Capital Grants to Government Agencies	13,844.9	2,142.0	8,767.8	3,695.1	1,710.0	8,655.6
Other Development	12,725.0	12,628.0	9,619.5	8,104.0	10,141.0	7,188.7
Total Programme	42,691.8	26,446.3	28,053.5	25,979.3	21,586.0	24,993.1
PROGRAMME 26: Economic and Financial Policy Formulation and Management						
Current Expenditure	1,571.5	1,637.6	3,881.8	1,481.4	1,562.0	3,571.2
Compensation to Employees	272.0	328.0	395.1	267.2	327.0	394.0
Use of goods and services	204.7	98.6	285.4	168.9	86.0	254.8
Grants and Other Transfers	1,092.0	1,211.0	3,181.3	1,043.0	1,149.0	2,911.8
Other Recurrent	2.8	-	20.0	2.3	-	10.6

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	12,853.2	9,321.0	11,813.0	11,299.6	8,602.0	10,675.5
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	12,853.2	9,321.0	11,813.0	11,299.6	8,602.0	10,675.5
Other Development	-	-	-	-	-	-
Total Programme	14,424.7	10,958.6	15,694.8	12,781.0	10,164.0	14,246.7
PROGRAMME 27: Market Competition and Creation an Enabling Business Environment						
Current Expenditure	403.1	617.9	628.2	403.0	407.0	628.2
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	403.1	617.9	628.2	403.0	407.0	628.2
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	27.0	-	-	27.0	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	27.0	-	-	27.0	-	-
Other Development	-	-	-	-	-	-
Total Programme	430.1	617.9	628.2	430.0	407.0	628.2
TOTAL VOTE	131,992.1	122,174.6	127,135.0	99,482.9	105,839.4	118,678.8
Vote 1072: State Department for Economic Planning						
PROGRAMME 28: Economic Policy and Economic Planning						
Current Expenditure	2,748.5	1,800.0	-	2,649.1	1,761.6	-
Compensation of Employees	234.2	204.5	-	233.1	204.5	-
Use of goods and Services	320.5	58.8	-	330.2	52.0	-
Grants and other Transfers	1,818.5	1,536.7	-	1,710.6	1,505.1	-
Other Recurrent	375.3	-	-	375.2	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	58,138.7	68,328.2	-	44,586.6	68,319.8	-
Acquisition of Non-Financial Assets	76.0	-	-	76.0	-	-
Capital Grants to Government Agencies	58,062.7	68,328.2	-	44,510.6	68,319.8	-
Other development	-	-	-	-	-	-
Total Programme	60,887.2	70,128.2	-	47,235.7	70,081.4	-
PROGRAMME 29: National Statistical Information Services						
Current Expenditure	1,286.6	867.9	1,058.2	1,296.9	867.9	1,058.2
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	1,286.6	867.9	1,058.2	1,296.9	867.9	1,058.2
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,546.5	2,485.9	3,030.4	1,197.5	2,330.7	2,886.7
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	1,546.5	2,485.9	3,030.4	1,197.5	2,330.7	2,886.7
Other development	-	-	-	-	-	-
Total Programme	2,833.1	3,353.8	4,088.6	2,494.4	3,198.6	3,944.9
PROGRAMME 30: Monitoring and Evaluation Services						
Current Expenditure	102.8	483.6	168.3	99.9	438.8	166.3
Compensation of Employees	43.1	63.1	98.7	42.9	50.9	98.7
Use of goods and Services	57.9	270.4	60.6	55.2	245.6	58.6
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	1.8	150.1	9.0	1.8	142.3	9.0
Capital Expenditure	29.5	6.0	106.0	15.6	6.0	98.8
Acquisition of Non-Financial Assets	29.5	6.0	6.0	15.6	6.0	5.3

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	-	-	-	-	-	
Other development	-	-	100.0	-	-	93.5
Total Programme	132.3	489.6	274.3	115.5	444.8	265.1
PROGRAMME 31: General Administration Planning Support Services						
Current Expenditure	251.9	266.2	862.4	239.5	233.4	859.6
Compensation of Employees	155.6	145.7	227.4	154.3	145.7	227.4
Use of goods and Services	86.2	105.1	583.0	75.5	72.5	581.6
Grants and other Transfers	-	-		-	-	
Other Recurrent	10.1	15.4	52.0	9.7	15.2	50.6
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme	251.9	266.2	862.4	239.5	233.4	859.6
PROGRAMME 32: Macro-economic Policy, National Planning and Research						
Current Expenditure	-	-	1,327.4	-	-	1,298.8
Compensation of Employees	-	-	140.9	-	-	140.9
Use of goods and Services	-	-	58.8	-	-	58.1
Grants and other Transfers	-	-	1,127.7	-	-	1,099.8
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	196.9	-	-	196.9
Acquisition of Non-Financial Assets	-	-	180.0	-	-	180.0
Capital Grants to Government Agencies	-	-	16.9	-	-	16.9
Other development	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Programme	-	-	1,524.3	-	-	1,495.7
PROGRAMME 33: Sectoral & Intergovernmental Development Planning Coordination						
Current Expenditure	-	-	1,016.4	-	-	1,012.1
Compensation of Employees	-	-	44.0	-	-	44.0
Use of goods and Services	-	-	212.8	-	-	208.8
Grants and other Transfers	-	-	752.5	-	-	752.5
Other Recurrent	-	-	7.1	-	-	6.8
Capital Expenditure	-	-	58,877.7	-	-	58,857.8
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	58,877.7	-	-	58,857.8
Other development	-	-	-	-	-	-
Total Programme	-	-	59,894.1	-	-	59,869.9
TOTAL VOTE	64,104.5	74,237.8	66,643.7	50,085.1	73,958.2	66,435.2
Vote 1073: State Department for Public Investments and Assets Management						
PROGRAMME 34: Public Financial Management						
Current Expenditure	-	-	3,873.1	-	-	3,741.1
Compensation to Employees	-	-	429.3	-	-	400.8
Use of Goods and Services	-	-	255.1	-	-	223.1
Grants and Other Transfers	-	-	3,170.9	-	-	3,099.5
Other Recurrent	-	-	17.8	-	-	17.7
Capital Expenditure	-	-	736.0	-	-	694.9
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	736.0	-	-	694.9
Total Programme	-	-	4,609.1	-	-	4,436.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
TOTAL VOTE	-	-	4,609.1	-	-	4,436.0
Vote 1213: State Department for Public Service						
PROGRAMME 35: Public Service Transformation						
Current Expenditure	10,929.6	8,074.6	10,318.0	9,417.0	7,997.7	10,213.7
Compensation Of Employees	7,324.2	4,337.9	745.4	5,991.0	4,316.7	734.6
Use of Goods and Services	1,130.8	1,965.3	7,409.2	1,049.0	1,950.3	7,276.0
Grants and Other Transfers	2,300.3	1,771.5	2,029.5	2,250.8	1,730.8	2,074.6
Other Recurrent	174.3	-	134.0	126.2	-	128.5
Capital Expenditure	914.0	762.0	1,909.2	800.8	613.7	1,716.4
Acquisition of Non-Financial Assets	407.0	303.0	509.8	306.1	275.9	321.2
Capital Grants to Government Agencies	226.0	198.0	1,134.4	226.0	198.0	1,134.4
Other Development	281.0	261.0	265.0	268.7	139.8	260.8
Total Programme	11,843.6	8,836.6	12,227.2	10,217.8	8,611.5	11,930.2
PROGRAMME 36: General Administration Planning and Support Services						
Current Expenditure	627.0	459.6	1,816.1	584.3	457.3	1,830.5
Compensation of Employees	238.8	243.0	227.8	226.7	243.0	227.8
Use of Goods and Services	358.2	214.1	1,446.4	326.9	212.8	1,439.0
Grants and Other Transfers	-	-	0.7	-	-	0.1
Other Recurrent	30.0	2.5	141.2	30.7	1.5	163.7
Capital Expenditure	60.0	-	-	58.7	-	-
Acquisition of Non-Financial Assets	60.0	-	-	58.7	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	687.0	459.6	1,816.1	643.0	457.3	1,830.5
PROGRAMME 37: National Youth Service						

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	13,805.3	10,511.4	10,120.0	11,835.2	10,279.1	9,918.5
Compensation of Employees						
Use of Goods and Services						
Grants and Other Transfers	13,805.3	10,511.4	10,120.0	11,835.2	10,279.1	9,918.5
Other Recurrent						
Capital Expenditure	112.0	-	115.0	112.0	-	115.0
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies	112.0		115.0	112.0		115.0
Other Development						
Total Programme	13,917.3	10,511.4	10,235.0	11,947.2	10,279.1	10,033.5
TOTAL VOTE	26,447.9	19,807.6	24,278.6	22,808.0	19,347.9	23,794.2
Vote 2061: Commission on Revenue Allocation						
PROGRAMME 38: Inter-government Revenue and Financial Matters						
Current Expenditure	516.8	380.8	488.2	459.6	378.9	452.5
Compensation to Employees	209.8	184.2	210.6	188.2	183.3	177.5
Use of Goods	178.7	181.1	197.1	162.4	180.8	194.9
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	128.3	15.5	80.5	109.0	14.8	80.1
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	516.8	380.8	488.2	459.6	378.9	452.5
TOTAL VOTE	516.8	380.8	488.2	459.6	378.9	452.5
Vote 2071: Public Service Commission						

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 39: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES						
Current Expenditure	856.7	1,047.8	1,013.4	815.6	1,010.1	951.9
Compensation to Employees	532.6	582.1	725.7	526.9	569.6	679.6
Use of Goods and Services	296.6	331.5	278.2	268.3	306.1	263.2
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	27.5	134.2	9.5	20.4	134.4	9.1
Capital Expenditure	45.3	-	-	43.0	-	-
Acquisition of Non-Financial Assets	45.3	-	-	43.0	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	902.0	1,047.8	1,013.4	858.6	1,010.1	951.9
PROGRAMME 40: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure	2,475.1	2,350.5	2,384.9	2,308.8	2,271.0	2,332.3
Compensation to Employees	2,077.0	2,181.8	2,180.3	1,973.3	2,111.1	2,130.3
Use of Goods and Services	336.1	163.7	187.8	277.5	155.3	185.3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	62.0	5.0	16.8	58.0	4.6	16.7
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	2,475.1	2,350.5	2,384.9	2,308.8	2,271.0	2,332.3
PROGRAMME 41: GOVERNANCE AND NATIONAL VALUES						
Current Expenditure	123.6	166.1	168.6	116.7	164.6	167.7

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	87.0	131.7	107.4	87.0	131.7	107.4
Use of Goods and Services	31.7	31.2	49.0	25.1	30.4	48.1
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	4.9	3.2	12.2	4.6	2.5	12.2
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	123.6	166.1	168.6	116.7	164.6	167.7
PROGRAMME 42: PERFORMANCE AND PRODUCTIVITY MANAGEMENT						
Current Expenditure	54.0	57.0	39.3	52.8	56.2	39.1
Compensation to Employees	41.7	46.3	32.8	41.7	46.3	32.8
Use of Goods and Services	12.3	10.7	6.5	11.1	9.9	6.3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 4	54.0	57.0	39.3	52.8	56.2	39.1
PROGRAMME 43: ADMINISTRATION OF QUASI-JUDICIAL FUNCTIONS						
Current Expenditure	30.8	34.5	21.1	26.4	33.4	20.1
Compensation to Employees	5.0	15.0	4.1	5.0	15.0	4.1
Use of Goods and Services	19.8	19.5	14.8	16.2	18.4	13.8
Grants and Other Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	6.0		2.2	5.2	-	2.2
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	30.8	34.5	21.1	26.4	33.4	20.1
TOTAL VOTE	3,585.5	3,655.9	3,627.3	3,363.3	3,535.3	3,511.1
Vote 2081: Salaries and Remuneration Commission						
PROGRAMME 44: Salaries and Remuneration Management						
Current Expenditure	549.1	553.9	869.5	529.5	538.7	806.8
Compensation to Employees	302.4	283.4	339.6	298.2	280.7	333.3
Use of Goods	211.6	260.2	450.3	205.4	247.6	436.9
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	35.1	10.4	79.7	25.9	10.4	36.6
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	549.1	553.9	869.5	529.5	538.7	806.8
TOTAL VOTE	549.1	553.9	869.5	529.5	538.7	806.8
Vote 2111: Auditor General						
PROGRAMME 45: Audit Services						
Current Expenditure	8,048.9	8,174.7	8,359.0	7,478.9	8,045.6	8,358.8
Compensation of Employee	4,876.0	5,178.8	5,284.4	4,799.7	5,129.5	5,285.4

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Good and Services	2,443.6	2,905.9	2,863.1	2,351.9	2,837.1	2,861.9
Grant and Other Transfers	-	-	-	-	-	-
Other Recurrent	729.3	90.0	211.5	327.3	79.0	211.5
Capital Expenditure	160.0	56.2	330.0	6.7	39.2	319.8
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	160.0	56.2	330.0	6.7	39.2	319.8
Total Programme	8,208.9	8,230.9	8,689.0	7,485.6	8,084.8	8,678.6
TOTAL VOTE	8,208.9	8,230.9	8,689.0	7,485.6	8,084.8	8,678.6
Vote 2121: Controller of Budget						
PROGRAMME 46: Control and Management of Public Finances						
Current Expenditure	723.9	634.3	948.1	668.5	624.4	933.1
Compensation of Employees	422.4	389.7	619.7	375.8	386.3	619.3
Use of Goods and Services	225.9	149.2	319.1	219.6	144.0	305.3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	75.6	95.5	9.3	73.1	94.2	8.5
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	723.9	634.3	948.1	668.5	624.4	933.1
TOTAL VOTE	723.9	634.3	948.1	668.5	624.4	933.1
Vote 2131: Commission on Administrative Justice						
PROGRAMME 47: Promotion of Administrative Justice						

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	730.2	628.7	666.3	687.8	621.6	642.1
Compensation of Employees	419.1	446.0	483.6	411.6	443.1	466.7
Use of Goods and Services	247.9	167.5	177.9	220.6	163.7	171.6
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	63.2	15.3	4.8	55.5	14.9	3.8
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	730.2	628.7	666.3	687.8	621.6	642.1
TOTAL VOTE	730.2	628.7	666.3	687.8	621.6	642.1
SECTOR TOTAL	287,645.7	277,529.4	328,809.9	234,796.9	257,141.2	311,172.8

Table 2. 5: Analysis of Recurrent Budget Vs Actual Expenditure for SAGAs (KSh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sector: Public Administration and International Relations						
Gross	69,897.3	67,884.8	88,011.1	66,774.5	63,120.1	82,447.5
AIA	18,048.9	18,347.8	18,523.8	17,684.7	13,558.6	15,638.2
Net-Exchequer	51,848.4	49,537.0	69,487.3	49,089.9	49,561.4	66,809.4
Compensation of Employees	32,327.7	32,580.0	52,119.5	31,261.2	31,408.8	51,085.3
Use of Goods and Services	37,569.6	35,304.9	35,354.2	35,513.4	31,711.3	31,362.2
<i>Of which</i>						
<i>Insurance</i>	960.5	1,089.4	999.7	737.0	971.2	879.8
<i>Utilities</i>	1,117.7	1,085.4	848.2	1,092.3	1,062.8	705.3
<i>Rent</i>	1,737.8	1,699.1	1,921.5	1,736.4	1,713.3	1,856.3

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Contracted Guards & Cleaners Services</i>	2,020.3	1,969.4	2,246.6	1,675.3	2,034.9	1,868.9
<i>Others specify</i>	31,644.3	29,399.6	29,284.1	30,198.4	25,868.1	25,998.6
Vote 1011: Executive office of the President						
1. Gambling Regulatory Authority (GRA)						
Gross	-	-	198.2	-	-	21.9
AIA - Internally Generated Revenue	-	-	-	-	-	-
Net-Exchequer	-	-	198.2	-	-	21.9
Compensation to Employees	-	-	2.4	-	-	2.3
Use of Goods and Services	-	-	195.9	-	-	19.6
Of Which						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-
<i>Others Specify</i>	-	-	195.9	-	-	19.6
2. National Lottery Board (NLB)						
Gross	-	120.0	425.0	-	112.8	425.0
AIA- Internally Generated Revenue	-	-	-	-	-	-
Net-Exchequer	-	120.0	425.0	-	112.8	425.0
Compensation to Employees	-	-	5.8	-	-	-
Use of Goods and Services	-	120.0	419.2	-	112.8	425.0
Of Which						
<i>Insurance</i>	-	-	7.8	-	-	7.8
<i>Utilities</i>	-	-	5.8	-	-	5.8
<i>Rent</i>	-	4.2	16.0	-	4.2	16.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	2.2	-	-	1.8
<i>Others Specify</i>	-	115.8	387.4	-	108.6	393.6
Vote 1032: State Department for Devolution						
1. INTERGOVERNMENTAL RELATIONS TECHNICAL COMMITTEE (IGRTC)						
Gross	596.0	512.0	524.5	596.0	511.0	524.3
AIA- Internally Generated Revenue	-	-	-	-	-	-
Net-Exchequer	596.0	512.0	524.5	596.0	511.0	524.3
Compensation to Employees	222.0	241.0	239.5	222.0	241.0	239.4
Use of Goods and Services	374.0	271.0	285.1	374.0	270.0	284.9
<i>Of Which</i>						
<i>Insurance</i>	21.0	26.0	26.0	21.0	25.0	26.0
<i>Utilities</i>	2.0	2.0	2.0	2.0	2.0	2.0
<i>Rent</i>	51.0	49.0	49.0	51.0	49.0	49.0
<i>Gratuity</i>	25.0	-	-	25.0	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	1.0	-	-	1.0	-	-
<i>Others Specify</i>	274.0	194.0	208.1	274.0	194.0	207.9
2. COUNCIL OF GOVERNORS (CoG)						
GROSS	211.0	207.0	231.2	211.0	207.0	231.2
AIA	-	-	-	-	-	-
Net-Exchequer	211.0	207.0	231.2	211.0	207.0	231.2
Compensation to Employees	154.0	154.0	163.8	154.0	154.0	163.8
Use of Goods and Services	57.0	53.0	67.4	57.0	53.0	67.4
<i>Of Which</i>						
<i>Insurance</i>	17.0	16.0	18.0	17.0	16.0	18.0
<i>Utilities</i>	3.0	3.0	6.0	3.0	3.0	6.0
<i>Rent</i>	31.0	31.0	32.0	31.0	31.0	32.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Gratuity</i>	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	2.0	2.0	-	2.0	2.0	-
<i>Others Specify</i>	4.0	1.0	11.4	4.0	1.0	11.4
Vote 1071: The National Treasury						
1. Kenya Revenue Authority -KRA						
Gross	33,939.0	35,813.4	47,216.4	33,778.0	36,925.6	45,432.4
AIA - Internally Generated Revenue	3,972.0	3,636.0	4,185.0	3,911.0	4,749.0	4,929.9
Net-Exchequer	29,967.0	32,177.4	43,031.4	29,867.0	32,176.6	36,502.5
Compensation of Employees	24,914.0	25,661.0	27,920.4	24,431.0	24,854.9	27,045.4
Use of Goods and Services	9,025.0	10,152.4	19,296.0	9,347.0	12,070.7	18,387.0
<i>Of Which</i>						
<i>Insurance</i>	480.0	632.5	516.6	331.0	508.8	438.0
<i>Utilities</i>	663.0	633.5	733.7	663.0	623.6	603.0
<i>Rent</i>	1,155.0	1,183.8	1,369.1	1,193.0	1,204.4	1,327.0
<i>Contracted Professional (Guards and Cleaners)</i>	1,353.0	1,415.7	2,101.3	1,269.0	1,486.0	1,752.0
<i>Others Specify</i>	5,374.0	6,286.9	14,575.3	5,891.0	8,247.9	14,267.0
2. Financial Reporting Centre						
Gross	1,290.0	570.3	770.2	1,336.0	779.0	770.3
AIA	0.0	0.0	0.0	0.0	0.0	0.0
Net-Exchequer	1,290.0	570.3	770.2	1,336.0	779.0	770.3
Compensation of Employees	474.0	474.0	474.1	300.0	318.0	314.2
Use of Goods and Services	816.0	96.3	296.1	1,036.0	461.0	456.1
<i>Of Which</i>						
<i>Insurance</i>	66.0	0.0	35.2	40.0	32.0	25.7
<i>Utilities</i>	35.0	22.0	25.5	16.0	22.0	22.2
<i>Rent</i>	100.0	64.0	68.0	60.0	63.5	66.8

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Contracted Professional (Guards and Cleaners)</i>	13.0	10.0	13.4	6.0	7.0	10.0
<i>Others Specify</i>	602.0	0.3	154.0	914.0	336.5	331.4
3. Competition Authority of Kenya						
Gross	588.0	582.0	681.0	550.0	541.0	679.0
AIA	200.0	210.0	302.0	201.0	235.0	302.0
Net-Exchequer	388.0	372.0	377.2	349.0	306.0	377.0
Compensation of Employees	252.0	259.0	265.0	239.0	240.0	263.0
Use of Goods and Services	336.0	323.0	416.0	311.0	301.0	416.0
Of Which						
<i>Insurance</i>	27.0	38.0	27.0	27.0	37.0	26.0
<i>Utilities</i>	7.0	7.0	6.0	5.0	6.5	5.0
<i>Rent</i>	55.0	53.0	53.0	46.0	52.0	52.0
<i>Contracted Professional (Guards and Cleaners)</i>	3.0	1.5	2.0	3.0	1.5	2.0
<i>Others Specify</i>	244.0	223.5	234.2	230.0	204.0	331.0
4. Registration of Certified Public Secretaries Board						
Gross	38.0	16.0	22.7	28.0	15.0	22.7
AIA	5.0	5.6	5.6	5.6	5.6	5.6
Net-Exchequer	33.0	10.4	17.1	22.4	9.4	17.1
Compensation of Employees	8.0	7.4	6.7	6.0	6.5	6.7
Use of Goods and Services	30.0	8.6	16.0	22.0	8.5	16.0
Of Which						
<i>Insurance</i>	2.0	1.6	0.5	1.0	1.5	0.9
<i>Utilities</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Rent</i>	5.0	2.2	0.2	4.0	2.2	2.5
<i>Contracted Professional (Guards and Cleaners)</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Others Specify</i>	23.0	4.8	1.7	17.0	4.8	12.6
5. Public Procurement Regulatory Authority						

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	373.0	1,672.2	-	361.0	1,671.2	-
AIA	0.0	30.0	-	0.0	28.5	-
Net-Exchequer	373.0	1,642.2	-	361.0	1,642.7	-
Compensation of Employees	285.0	411.0	-	274.0	411.0	-
Use of Goods and Services	88.0	1,261.2	-	87.0	1,260.2	-
<i>Of Which</i>						
<i>Insurance</i>	28.0	41.0	-	27.0	40.6	-
<i>Utilities</i>	20.0	24.0	-	20.0	23.9	-
<i>Rent</i>	0.0	0.0	-	0.0	0.0	-
<i>Contracted Professional (Guards and Cleaners)</i>	5.0	10.0	-	5.0	9.9	-
<i>Others Specify</i>	35.0	1,186.2	-	35.0	1,185.8	-
6. Kenya Institute of Supply Management Institute						
Gross	288.0	-	-	278.0	-	-
AIA	213.0	-	-	227.0	-	-
Net-Exchequer	75.0	-	-	51.0	-	-
Compensation of Employees	70.0	-	-	81.0	-	-
Use of Goods and Services	218.0	-	-	197.0	-	-
<i>Of Which</i>						
<i>Insurance</i>	5.0	-	-	5.0	-	-
<i>Utilities</i>	4.0	-	-	3.0	-	-
<i>Rent</i>	11.0	-	-	10.0	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	6.0	-	-	6.0	-	-
<i>Others Specify</i>	192.0	-	-	173.0	-	-
7. Privatization Commission						
Gross	847.0	355.0	-	353.0	303.0	-
AIA	0.0	0.0	-	0.0	0.0	-
Net-Exchequer	847.0	355.0	-	353.0	303.0	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	163.0	170.0	-	157.0	157.0	-
Use of Goods and Services	684.0	185.0	-	196.0	146.0	-
Of Which						
<i>Insurance</i>	21.0	19.0	-	13.0	15.0	-
<i>Utilities</i>	0.0	0.0	-	0.0	0.0	-
<i>Rent</i>	27.0	27.0	-	26.0	27.0	-
<i>Contracted Professional (Guards and Cleaners)</i>	5.0	4.0	-	2.0	3.0	-
<i>Others Specify</i>	631.0	135.0	-	155.0	101.0	-
8. Nairobi International Financial Centre Authority						
Gross	91.0	110.2	284.9	78.7	112.0	204.3
AIA	0.0	0.0	14.5	0.0	2.0	4.5
Net-Exchequer	91.0	110.2	270.4	78.7	110.0	199.8
Compensation of Employees	54.0	35.8	94.2	43.7	31.6	90.1
Use of Goods and Services	37.0	74.4	190.7	35.0	80.4	114.2
Of Which						
<i>Insurance</i>	6.0	1.1	6.4	5.0	3.8	4.8
<i>Utilities</i>	0.0	0.0	6.0	0.0	0.0	0.4
<i>Rent</i>	0.0	0.0	11.5	0.0	0.0	11.5
<i>Contracted Professional (Guards and Cleaners)</i>	0.0	1.4	2.4	0.0	1.3	0.9
<i>Others Specify</i>	31.0	71.9	164.4	30.0	75.3	96.6
9. Unclaimed Financial Assets Authority						
Gross	769.0	934.0	973.8	648.0	415.0	796.0
AIA	769.0	934.0	973.8	648.0	415.0	796.0
Net-Exchequer	0.0	0.0	0.0	0.0	0.0	0.0
Compensation of Employees	210.0	190.4	208.0	141.0	132.0	164.0
Use of Goods and Services	559.0	743.6	765.8	507.0	283.0	632.0
Of Which						
<i>Insurance</i>	20.0	0.0	26.0	0.0	0.0	23.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Utilities</i>	2.0	0.0	3.0	1.0	0.0	3.0
<i>Rent</i>	33.0	33.0	35.0	32.0	27.0	27.0
<i>Contracted Professional (Guards and Cleaners)</i>	4.0	0.0	10.0	2.0	0.0	5.0
<i>Others Specify</i>	500.0	710.6	691.8	472.0	256.0	574.0
10. Kenya Trade Network Agency						
Gross	681.9	993.5	935.1	599.0	849.8	935.1
AIA	317.4	610.1	888.8	234.1	472.7	888.8
Net-Exchequer	364.5	383.4	46.3	364.9	377.1	46.3
Compensation of Employees	344.9	372.7	353.1	339.1	333.1	353.1
Use of Goods and Services	337.0	620.8	582.0	260.0	516.7	582.0
<i>Of Which</i>						
<i>Insurance</i>	37.0	36.8	43.8	35.8	32.8	34.8
<i>Utilities</i>	3.6	4.1	5.0	3.9	2.8	2.1
<i>Rent</i>	26.5	27.3	35.0	35.8	32.8	20.0
<i>Contracted Professional (Guards and Cleaners)</i>	4.6	4.0	6.5	4.2	3.8	1.3
<i>Others Specify</i>	265.3	548.6	61.7	180.3	444.5	523.8
11. KASNEB Foundation						
GROSS	100.0	100.0	120.0	96.3	89.5	119.8
AIA	0.0	0.0	0.0	0.0	0.0	0.0
Net-Exchequer	100.0	100.0	120.0	96.3	89.5	119.8
Compensation to Employees	7.5	10.7	12.7	5.8	9.0	12.5
Use of Goods and Services	92.5	89.3	107.3	90.5	80.5	107.3
<i>Of Which</i>						
<i>Insurance</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Utilities</i>	0.0	4.6	0.0	0.0	0.0	0.0
<i>Rent</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Contracted Professional (Guards and Cleaners)</i>	0.0	0.0	0.0	0.0	0.0	0.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Others Specify</i>	92.5	84.7	107.3	90.5	80.5	107.3
12. Public Sector Accounting Standards Board						
Gross	651.0	640.5	240.6	370.0	605.3	190.7
AIA	0.0	0.0	0.0	0.0	0.0	0.0
Net-Exchequer	651.0	640.5	240.6	370.0	605.3	190.7
Compensation of Employees	105.0	105.0	118.9	89.0	77.6	81.3
Use of Goods and Services	546.0	535.5	121.7	281.0	527.7	109.4
<i>Of Which</i>						
<i>Insurance</i>	16.0	16.0	12.0	10.0	10.7	12.0
<i>Utilities</i>	14.0	14.0	20.0	7.0	13.5	20.0
<i>Rent</i>	12.0	12.0	10.0	10.0	10.0	10.0
<i>Contracted Professional (Guards and Cleaners)</i>	9.0	9.0	1.2	3.0	9.0	1.2
<i>Others Specify</i>	495.0	484.5	78.5	251.0	484.5	66.2
13. Kenya Institute of Supplies Examination Board (KISEB)						
Gross	96.0	40.0	0.0	90.6	39.0	0.0
AIA	47.0	0.0	0.0	44.6	0.0	0.0
Net-Exchequer	49.0	40.0	0.0	46.0	39.0	0.0
Compensation of Employees	28.0	25.2	0.0	26.2	25.0	0.0
Use of Goods and Services	68.0	14.8	0.0	64.4	14.0	0.0
<i>Of Which</i>						
<i>Insurance</i>	3.4	3.9	0.0	2.4	3.9	0.0
<i>Utilities</i>	0.5	0.5	0.0	0.5	0.5	0.0
<i>Rent</i>	0.0	2.9	0.0	0.0	2.9	0.0
<i>Contracted Professional (Guards and Cleaners)</i>	2.1	2.8	0.0	2.5	2.6	0.0
<i>Others Specify</i>	62.0	4.7	0.0	59.0	4.1	0.0
14. State Corporations Appeal Tribunal						
Gross	78.0	90.6	0.0	69.0	89.7	0.0
AIA	50.0	50.0	0.0	42.0	1.8	0.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Net-Exchequer	28.0	40.6	0.0	27.0	87.9	0.0
Compensation of Employees	8.0	8.0	0.0	7.0	8.0	0.0
Use of Goods and Services	70.0	82.6	0.0	62.0	81.7	0.0
<i>Of Which</i>						
<i>Insurance</i>	1.0	2.5	0.0	1.0	2.5	0.0
<i>Utilities</i>	1.0	1.0	0.0	1.0	1.2	0.0
<i>Rent</i>	6.0	6.0	0.0	5.0	6.0	0.0
<i>Contracted Professional (Guards and Cleaners)</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Others Specify</i>	62.0	73.1	0.0	55.0	72.0	0.0
15. International Organizations Subscriptions Fund						
GROSS	9,657.9	9,657.9	9,657.9	9,657.9	4,715.5	6,289.9
AIA	9,657.9	9,657.9	9,657.9	9,657.9	4,715.5	6,289.9
Net-Exchequer	0.0	0.0	0.0	0.0	0.0	0.0
Compensation to Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	9,657.9	9,657.9	9,657.9	9,657.9	4,715.5	6,289.9
<i>Of Which</i>						
<i>Insurance</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Utilities</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Rent</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Contracted Professional (Guards and Cleaners)</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Others Specify</i>	9,657.9	9,657.9	9,657.9	9,657.9	4,715.5	6,289.9
16. Competition Tribunal						
Gross	26.0	36.0	41.0	26.0	36.0	41.0
AIA	0.0	0.0	0.0	0.0	0.0	0.0
Net-Exchequer	26.0	36.0	41.0	26.0	36.0	41.0
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	26.0	36.0	41.0	26.0	36.0	41.0
<i>Of Which</i>						

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Insurance</i>	0.0	2.0	0.0	0.0	2.0	0.0
<i>Utilities</i>	1.0	2.0	0.0	1.0	2.0	0.0
<i>Rent</i>	7.0	12.0	6.5	7.0	12.0	6.5
<i>Contracted Professional (Guards and Cleaners)</i>	1.0	0.0	0.0	1.0	0.0	0.0
<i>Others Specify</i>	17.0	20.0	34.5	17.0	20.0	34.5
17. Kenya National Entrepreneurs Savings Trust						
Gross	200.0	196.8	196.8	192.0	169.5	196.7
AIA	0.0	0.0	0.0	0.0	0.0	0.0
Net-Exchequer	200.0	196.8	196.8	192.0	169.5	196.8
Compensation of Employees	59.0	65.3	87.4	45.0	60.4	87.3
Use of Goods and Services	141.0	131.5	109.4	147.0	109.1	109.4
<i>Of Which</i>						
<i>Insurance</i>	12.0	14.2	10.0	8.0	4.0	10.0
<i>Utilities</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Rent</i>	0.0	0.0	0.5	0.0	0.0	0.5
<i>Contracted Professional (Guards and Cleaners)</i>	1.0	0.0		0.0	0.0	
<i>Others Specify</i>	128.0	117.3	98.9	139.0	105.1	98.9
18. Institute of Certified Investment & Financial Analysts						
Gross	51.0	50.7	50.7	49.7	49.7	46.8
AIA	21.0	20.7	30.0	21.0	25.3	27.8
Net-Exchequer	30.0	30.0	20.7	28.7	24.4	19.0
Compensation of Employees	19.7	20.5	20.5	18.5	18.7	20.5
Use of Goods and Services	31.3	30.2	30.2	31.2	31.0	26.3
<i>Of Which</i>						
<i>Insurance</i>	1.1	1.2	1.3	1.1	1.2	1.3
<i>Utilities</i>	13.3	13.5	13.5	13.5	13.5	13.4
<i>Rent</i>	3.1	3.1	3.1	2.8	3.1	3.1

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Contracted Professional (Guards and Cleaners)</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Others Specify</i>	13.8	12.4	12.3	13.8	13.2	8.5
19. Kenya Accountants and Secretaries National Examination Board (KASNEB)						
Gross	98.0	0.0	0.0	98.0	0.0	0.0
AIA	0.0	0.0	0.0	0.0	0.0	0.0
Net-Exchequer	98.0	0.0	0.0	98.0	0.0	0.0
Compensation of Employees	7.0	0.0	0.0	7.0	0.0	0.0
Use of Goods and Services	91.0	0.0	0.0	91.0	0.0	0.0
Of Which						
<i>Insurance</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Utilities</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Rent</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Contracted Professional (Guards and Cleaners)</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Others Specify</i>	91.0	0.0	0.0	91.0	0.0	0.0
20. Public Procurement Administrative Review Board						
Gross	40.0	39.1	0.0	34.0	34.8	0.0
AIA	15.0	15.0	0.0	14.0	10.7	0.0
Net-Exchequer	25.0	24.1	0.0	20.0	24.1	0.0
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	40.0	39.1	0.0	34.0	34.8	0.0
Of Which						0.0
<i>Insurance</i>	1.0	1.0	0.0	1.0	1.0	0.0
<i>Utilities</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Rent</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Contracted Professional (Guards and Cleaners)</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Others Specify</i>	39.0	38.1	0.0	33.0	33.8	0.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1072: State Department for Economic Planning						
1. Kenya National Bureau of Statistics (KNBS)						
GROSS	1,303.6	867.9	1,058.2	1,303.5	867.9	1,058.2
AIA	71.0	71.0	71.0	71.0	71.0	71.0
Net-Exchequer	1,232.6	796.9	987.2	1,232.5	796.9	987.2
Compensation to employees	906.0	494.3	689.3	887.3	494.3	689.3
Use of Goods and Services	397.6	373.6	368.9	416.2	373.6	368.9
<i>Of which</i>						
<i>Insurance</i>	105.0	114.0	111.3	107.0	114.0	111.3
<i>Utilities</i>	8.0	7.0	8.0	7.0	7.0	8.0
<i>Rent</i>	145.0	130.8	130.0	145.0	130.8	130.0
<i>Contracted Professional (Guards and Cleaners)</i>	10.0	10.0	10.0	8.0	10.0	10.0
<i>Others Specify</i>	129.6	111.8	109.7	149.2	111.8	109.7
2. NEPAD APRM						
Gross	360.1	359.3	319.0	360.1	336.4	319.0
AIA	-	4.9	-	-	0.1	-
Net-Exchequer	360.1	354.4	319.0	360.1	336.3	319.0
Compensation of employees	145.9	136.2	149.7	143.7	114.2	149.7
Use of Goods and Services	214.2	223.1	169.3	216.4	222.2	169.3
<i>Of which</i>						
<i>Insurance</i>	10.5	9.0	11.5	10.1	9.0	11.5
<i>Utilities</i>	1.1	1.0	1.0	1.0	1.0	1.0
<i>Rent</i>	10.5	11.7	11.7	10.2	10.9	11.7
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	1.0	1.0	1.0	1.0	0.9	1.0
<i>Others Specify</i>	191.1	200.4	144.1	194.1	200.4	144.1
3. Kenya National Council for Population and Development						
Gross	523.0	311.7	352.5	523.0	311.7	352.5

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AIA	-	-	-	-	-	-
NET	523.0	311.7	352.5	523.0	311.7	352.5
Compensation of employees	336.6	226.0	220.0	276.0	226.0	220.0
Use of Goods and Services	186.4	85.7	132.5	247.0	85.7	132.5
<i>Of which</i>						
<i>Insurance</i>	35.0	32.0	26.0	30.0	32.0	26.0
<i>Utilities</i>	2.4	2.0	2.0	2.4	2.0	2.0
<i>Rent</i>	30.0	30.0	30.0	30.0	30.0	30.0
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	10.0	10.0	10.0	10.0	10.0	10.0
<i>Others Specify</i>	109.0	11.7	64.5	174.6	11.7	64.5
4. Vision 2030 Delivery Secretariat						
Gross	241.0	166.2	169.3	241.0	166.2	169.3
AIA	-	-	-	-	-	-
Net-Exchequer	241.0	166.2	169.3	241.0	166.2	169.3
Compensation of Employees	164.0	113.2	98.8	144.6	113.2	98.8
Use of Goods and Services	77.0	53.0	70.5	96.4	53.0	70.5
<i>Of which</i>						
<i>Insurance</i>	9.5	6.8	8.0	8.5	6.8	8.0
<i>Utilities</i>	-	0.4	0.5	-	0.4	0.5
<i>Rent</i>	24.6	27.1	27.0	23.9	27.1	27.0
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	1.9	1.9	2.0	1.9	1.9	2.0
<i>Others Specify</i>	41.0	16.8	33.0	62.1	16.8	33.0
5. Kenya Institute of Public Policy and Research Analysis (KIPPRA)						
Gross	694.4	549.6	639.4	622.6	519.2	611.4
AIA	200.0	165.0	210.0	128.1	134.6	182.1
Net-Exchequer	494.4	384.6	429.4	494.5	384.6	429.3

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of employees	405.9	391.0	342.9	391.3	384.8	326.7
Use of Goods and Services	288.5	158.6	296.5	231.3	134.4	284.7
<i>Of which</i>						
<i>Insurance</i>	36.0	37.0	39.0	35.1	33.8	30.6
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	49.0	32.0	42.0	48.6	30.7	38.3
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	-	-	-	-
<i>Others Specify</i>	203.5	89.6	215.5	147.6	69.9	215.7
6. NG-CDF						
GROSS	-	150.0	400.0	-	150.0	400.0
AIA	-	-	-	-	-	-
Net-Exchequer	-	150.0	400.0	-	150.0	400.0
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	-	150.0	400.0	-	150.0	400.0
<i>Of which</i>						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	-	-	-	-
<i>Others Specify</i>	-	150.0	400.0	-	150.0	400.0
Vote 1073: State Department for Public Investments and Assets Management						
1. Privatization Authority (PA)						
GROSS	-	-	569.7	-	-	604.6
AIA	-	-	3.0	-	-	37.9
Net-Exchequer	-	-	566.7	-	-	566.7
Compensation to employees	-	-	170.0	-	-	146.0

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Goods and Services	-	-	399.7	-	-	458.6
<i>Of which</i>						
<i>Insurance</i>	-	-	19.0	-	-	10.3
<i>Utilities</i>	-	-	-	-	-	
<i>Rent</i>	-	-	27.0	-	-	26.6
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	3.5	-	-	2.8
<i>Others Specify</i>	-	-	350.2	-	-	418.9
2. STATE CORPORATIONS APPEAL TRIBUNAL (SCAT)						
GROSS	-	-	64.5	-	-	44.6
AIA	-	-	20.0	-	-	0.1
Net-Exchequer	-	-	44.5	-	-	44.5
Compensation to employees	-	-	17.8	-	-	7.8
Use of Goods and Services	-	-	46.7	-	-	36.9
<i>Of which</i>						
<i>Insurance</i>	-	-	2.0	-	-	2.0
<i>Utilities</i>	-	-	1.4	-	-	1.4
<i>Rent</i>	-	-	6.1	-	-	6.1
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	0.6	-	-	0.6
<i>Others Specify</i>	-	-	36.6	-	-	26.8
3. Public Procurement Regulatory Authority (PPRA)						
GROSS	-	-	1,747.4	-	-	1,691.5
AIA	-	-	225.0	-	-	169.1
Net-Exchequer	-	-	1,522.4	-	-	1,522.4
Compensation to employees	-	-	472.5	-	-	471.8
Use of Goods and Services	-	-	1,274.9	-	-	1,219.7
<i>Of which</i>						
<i>Insurance</i>	-	-	46.0	-	-	45.8
<i>Utilities</i>	-	-	8.1	-	-	8.9

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Rent</i>	-	-	8.9	-	-	11.8
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	0.7	-	-	0.7
<i>Others Specify</i>	-	-	1,211.2	-	-	1,152.5
4. Public Procurement Administrative Review Board (PPARB)						
GROSS	-	-	39.2	-	-	39.2
AIA	-	-	17.0	-	-	17.0
Net-Exchequer	-	-	22.2	-	-	22.2
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	-	-	39.2	-	-	39.2
<i>Of which</i>						
<i>Insurance</i>	-	-	2.0	-	-	2.0
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	-	-	-	-
<i>Others Specify</i>	-	-	37.2	-	-	37.2
5. Kenya Institute of Supplies Examination Board (KISEB)						
GROSS	-	-	110.8	-	-	107.1
AIA	-	-	80.8	-	-	77.1
Net-Exchequer	-	-	30.0	-	-	30.0
Compensation to employees	-	-	31.3	-	-	28.7
Use of Goods and Services	-	-	79.5	-	-	78.4
<i>Of which</i>						
<i>Insurance</i>	-	-	4.3	-	-	4.0
<i>Utilities</i>	-	-	0.7	-	-	0.7
<i>Rent</i>	-	-	2.9	-	-	2.9
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	2.5	-	-	2.6
<i>Others Specify</i>	-	-	69.1	-	-	68.2

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1213: State Department for Public Service						
1. Kenya School of Government						
Gross	2,210.1	2,039.5	1,169.3	2,167.0	2,014.5	9,951.7
AIA	1,838.5	1,839.4	1,839.4	1,789.2	1,814.3	1,839.4
Net-Exchequer	371.5	200.2	1,169.3	377.8	200.2	9,951.7
Compensation to Employees	1,293.3	1,144.4	9,951.7	1,144.4	1,135.2	9,951.7
Use of Goods and Services	916.7	895.1	-	1,022.6	879.2	-
<i>Of which</i>						
<i>Insurance</i>	-	37.8	-	-	37.8	-
<i>Utilities</i>	54.7	58.4	-	60.0	52.5	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	8.2	4.9	-	6.2	4.8	-
<i>Others Specify</i>	853.9	794.1	-	956.4	784.2	-
2. National Youth Service						
Gross	13,805.3	10,511.4	9,951.7	12,007.2	10,331.7	9,951.7
AIA	672.0	956.2	-	690.2	776.6	-
Net-Exchequer	13,133.3	9,555.2	2,277.4	11,317.0	9,555.2	9,951.7
Compensation to Employees	1,653.4	1,820.3	9,951.7	1,653.4	1,820.3	9,951.7
Use of Goods and Services	12,152.0	8,691.1	-	10,353.8	8,511.5	-
<i>Of which</i>						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	281.4	284.9	-	281.4	284.9	-
<i>Rent</i>	1.4	-	-	1.4	-	-
<i>Contracted Professional (Guards and Cleaners)</i>	93.5	5.7	-	93.5	5.7	-
<i>Others Specify</i>	11,775.7	8,400.6	-	9,977.6	8,220.9	-
3. Human Resource Management Professional Examination Board						
Gross	50.0	192.0	67.6	50.0	151.1	219.7
AIA	-	142.0	-	-	101.0	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Net-Exchequer	50.0	50.0	67.6	50.0	50.1	219.7
Compensation to Employees	37.6	43.6	51.4	34.3	43.0	199.6
Use of Goods and Services	12.5	148.4	16.2	15.7	108.0	20.1
<i>Of which</i>						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	0.8	0.5	-	0.7	0.4	-
<i>Rent</i>	9.7	10.0	-	9.7	8.7	-
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	-	-	-	-
<i>Others Specify</i>	2.0	137.9	16.2	5.4	98.9	20.1

Table 2. 6: Analysis of Pending Bills

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PAIR SECTOR						
1. Recurrent	5,170.2	11,855.0	3,462.3	982.6	3,678.2	7,470.3
Compensation of Employees	-	-	-	-	0.2	-
Use of goods and services e.g. utilities, domestic or foreign travel etc	5,159.4	11,855.0	2,173.8	980.5	2,397.8	7,110.2
Social benefits e.g. NHIF, NSSF	-	-	1,288.5	0.9	1,280.2	-
Other expense	10.8	-	-	1.1	-	360.1
2. Development	11,034.5	2,009.0	8.4	272.1	196.7	18,172.5
Acquisition of non-financial assets	570.2	195.6	8.4	272.1	196.7	-
Use of goods and services	10,241.3	1,813.4	-	-	-	172.5
Others - specify	223.0	-	-	-	-	18,000.0
Total Pending Bills	16,204.6	13,864.0	3,470.7	1,254.6	3,874.9	25,642.8
Vote 1011: Executive Office of the President	54.1	9.9	127.3	-	-	-
1. Recurrent	12.1	8.7	127.3	-	-	-
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	12.1	8.7	127.3			
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	42.0	1.2	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services	42.0	1.2				
Others - specify	-					
Vote 1012: Office of the Deputy President	4.8	-	-	-	440.3	569.8
1. Recurrent	4.8	-	-	-	440.3	569.8
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	4.8				440.3	569.8
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others - specify						
Vote 1013: Office of the Prime Cabinet Secretary	79.2	-	-	-	-	-
1. Recurrent	79.2	-	-	-	-	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	68.4					
Social benefits e.g. NHIF, NSSF						
Other expense	10.8					
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others - specify						
Vote 1016: State Department for Cabinet Affairs	-	-	2.7	-	-	-
1. Recurrent	-	-	2.7	-	-	-
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc			2.7			
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others - specify						
Vote 1018: State Department for National Government Coordination	-	-	2.7	-	-	-
1. Recurrent	-	-	2.7	-	-	-
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc			2.7			
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services e.g. utilities, domestic or foreign travel etc						
Others - specify						
Vote 1032: State Department for Devolution	12.0	49.8	6.6	-	-	-
1. Recurrent	12.0	-	6.6	-	-	-
Compensation of Employees						

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of goods and services e.g. utilities, domestic or foreign travel etc	12.0		6.6			
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	49.8	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services		49.8	-			
Others - specify						
Vote 1033: State Department for Special Programmes	-	-		-	-	-
1. Recurrent	-	-	17.9	-	-	-
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc			17.9			
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others - specify						
Vote 1053: State Department for Foreign Affairs	516.6	1,037.6	1,962.3	956.2	1,913.8	-
1. Recurrent	516.6	1,037.6	1,962.3	956.2	1,913.8	-
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	516.6	1,037.6	1,962.3	956.2	1,913.8	-
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services e.g. utilities, domestic or foreign travel etc						
Others - specify						
Vote 1071: The National Treasury	15,241.5	10,275.6	-	-	-	24,792.9
1. Recurrent	4,321.2	8,387.9	-	-	-	6,772.7
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc	4,321.2	8,387.9		-	-	6,412.6

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense						360.1
2. Development	10,920.3	1,887.7	-	-	-	18,020.2
Acquisition of non-financial assets	570.2	145.1				
Use of goods and services	10,127.1	1,742.6				20.2
Others - specify	223.0					18,000.0
Vote 1072: State Department for Economic Planning	14.0	-	-	-	-	2.6
1. Recurrent	14.0	-	-	-	-	2.6
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	14.0					2.6
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others - specify						
Vote 1073: State Department for Public Investments and Assets Management	-	-	-	-	-	215.3
1. Recurrent	-	-	-	-	-	63.0
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc						63.0
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	152.3
Acquisition of non-financial assets						
Use of goods and services						152.3
Others - specify						
Vote 1213: State Department for Public Service	57.3	2,478.1	1,346.5	272.1	1,476.9	-
1. Recurrent	33.5	2,407.8	1,338.1	-	1,280.2	-
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	33.5	2,407.8	49.6			
Social benefits e.g. NHIF, NSSF			1,288.5		1,280.2	
Other expense						

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2. Development	23.8	70.3	8.4	272.1	196.7	-
Acquisition of non-financial assets		50.5	8.4	272.1	196.7	
Use of goods and services	23.8	19.8				
Others - specify						
Vote 2061: Commission on Revenue Allocation	18.0	-	4.7	24.3	28.4	-
1. Recurrent	18.0	-	4.7	24.3	28.4	-
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	18.0	-	4.7	24.3	28.4	-
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others - specify						
Vote 2071: Public Service Commission	41.1	-	-	-	-	7.1
1. Recurrent	41.1	-	-	-	-	7.1
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	41.1					7.1
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others - specify						
Vote 2081: Salaries and Remuneration Commission	-	4.0	-	-	-	4.6
1. Recurrent	-	4.0	-	-	-	4.6
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc		4.0				4.6
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others - specify						

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 2111: Auditor General	138.8	7.8	-	-	9.8	28.0
1. Recurrent	114.6	7.8	-	-	9.8	28.0
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	114.6	7.8	-		9.8	28.0
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	24.2	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services	24.2					
Others - specify						
Vote 2121: Controller of Budget	-	-	-	2.1	5.7	14.4
1. Recurrent	-	-	-	2.1	5.7	14.4
Compensation of Employees					0.2	
Use of goods and services e.g. utilities, domestic or foreign travel etc					5.5	14.4
Social benefits e.g. NHIF, NSSF				0.9		
Other expense				1.1		
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services	-					
Others - specify						
Vote 2131: Commission on Administrative Justice	3.2	1.1	-	-	-	8.1
1. Recurrent	3.2	1.1	-	-	-	8.1
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc	3.2	1.1				8.1
Social benefits e.g. NHIF, NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others - specify						
	16,204.6	13,864.0	3,452.8	1,254.6	3,874.9	25,642.8

Table 2. 7: Summary of Court Awards

S/No.	Details of the Award	Date of Award	Amount of the Award (Ksh Million)	Payment to Date
Vote 1012: Office Of The Deputy President				
1	Milimani CMCC NO. E4739 of 2023-Margaret Muthoni Mazikiri Vs-The office of the Deputy President & Attorney General	19th June, 2026	1.2	
	Total		1.2	-
Vote 1032: State Department For Devolution				
1	Spencon Limited	-	452.6	
	Total		452.6	-
Vote 1053: State Department For Foreign Affairs				
1	Ms. Mercy Mutai versus Government of Kenya (Kenya Embassy – Paris) Case No. RG F 14/05656: Claim for unlawful termination of contract against Kenya Embassy, France, non-payment of retirement savings, leave pay, back pay from April 2014 – April 2017 and severance indemnity. The statutory interest rate is not given in the judgement.	2015	11.6	1.6
2	LINDA TUMWA versus the Government of Kenya Case RG No. F 15/14727 (Kenya Embassy-Paris, France): Claim for compensation for unfair dismissal, unclaimed leave, retirement payment, social security and pension contribution for 20 years and compensation for undeclared work among others.	22nd December 2015	5.2	-
3	PAULINE LUSWETI versus Government of Kenya, Case RG NO F16/00244 (Kenya Embassy-Paris, France): Claim for compensation for unfair dismissal, compulsory social contributions, reimbursement of medical expenses, social unemployment benefits, pension and costs	Filed on 11th January 2016	20.9	0.8
4	Labour Court of Rome case no. RG.7793/2022 CLARKSON MAWEU MUSYOKA –Vs– Kenya Government (Kenya Embassy, Rome-Italy) Claim for unfair dismissal, under-payment and non-payment of benefits amounting to Euros 36,928.37	2022	5.3	-
5	Esther Deh vs Government of Kenya (Kenya Embassy- Paris) Claim for unlawful termination	31st May 2017	15.7	0.3
	Total		58.7	2.6
Vote 1071: The National Treasury				
1	M/s Misort Africa is owed Kshs 5.28 billion after arbitration found the National Treasury unfairly stopped Phase III of their Disaster Data Centre Project; the Attorney General has appointed a committee to negotiate settlement terms with the contractor. A total payment in respect of the legal claim stands at Kshs.3.3. billion as at 30th June 2026. It is worth noting that the Attorney General has appointed a committee to look into the award with an aim to negotiate with the contractor on settlement terms.	03/08/2021	5.3	3.3

S/No.	Details of the Award	Date of Award	Amount of the Award (Ksh Million)	Payment to Date
2	THE SUPREME COURT APPLICATION NO. 23 OF 2015: KENYA REVENUE AUTHORITY - VERSUS HABIMANA SUED HEMED AND THE ATTORNEY GENERAL The Supreme Court of Kenya judgement on 11th December, 2018 upheld a High Court judgement on 27th February, 2006 which directed that a decretal amount be paid to Habimana Sued Hemed either in US dollars or its equivalent in Kenya Shillings based on the exchange rate at the time of the High Court judgement which was Kshs.72 to 1 USD. The Kenya Revenue Authority was directed to pay the claim of USD. 11,522,082.08 or Kshs.829, 589,909.66 to M/S Kariuki Muigua and Company on behalf of the claimant subject to recovery of applicable taxes. The decretal amount is set to attract interests to be capped as at of 31st December, 2024 on condition that the amount due is paid in US Dollars and paid within the 2025 calendar year.	11/12/2018	829.5	-
	Total		834.78	3.3
Vote 1213: State Department For Public Service				
	1 M/S N.K Brothers ltd in NRB HCARB No. E004 of 2020 the amount due as at 31st March, 2022. In NRB HCARB No. E001 of 2020 the amount due as at 31st March, 2020.	04/08/2020	632.5	-
	Staff retrenchment program in the civil service circular dated 23rd June, 2000 (REF.OP.13/94) NRB ELRC NO. 550 OF 2013 James Nyangiye Vs Attorney General (Arising from Nairobi HCCNO. 1649 of 2001 James Nyangiye & others VS Attorney General Consolidated with Nakuru HCC NO. 395 OF 2001 Peter Baiye Gichohi & others VS Attorney General)	29/08/2022	1,657.1	-
	Total		2,289.6	-
Vote 2081: Salaries And Remuneration Commission				
1	An award for termination of consultancy contract	24/11/2022	47.2	40.0
	Total		47.2	40.0
Vote 2111: Auditor General				
1	Nairobi ELRC No. 719 of 2025	23rd July 2026	0.4	
2	Nairobi ELRC No. 674 of 2022	25th February 2025	1.9	
3	Kilifi CMCC No. E501 of 2023	29th April 2025	0.3	
	Total		2.6	-
Vote 2131: The Commission On Administrative Justice				
1	ELCPET/E006/2024	03/11/2025	1.0	
2	ELRCMISC/E219/2023	23/01/2026	7.5	
	Total		8.5	-
TOTAL SECTOR			3,695.1	45.9

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2027/28 – 2029/30

This chapter provides the Medium-Term priorities to be implemented by the Sector in the Financial Year 2027/28 and the Medium-Term Budget.

3.1 Prioritization of Programmes and Sub-Programmes

The mandate of the Public Administration and International Relations Sector is to strengthen the administration of public services at all levels of Government to enhance the effective and efficient implementation of projects and programmes as envisaged in the MTP IV of the Kenya Vision 2030. In the Financial Year 2027/28 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 Their Objectives

During the FY 2027/28 and the Medium-Term Budget period, the Sector will implement 46 programmes. The programmes and their corresponding objectives are shown in Table 3.1

Table 3. 1: List of Sub-Sector Programmes and their Strategic Objectives

No.	Programme	Objective	Strategic Contribution
1011 Executive Office of the President			
1.	General Administration, Planning and Support Services	To facilitate the execution of Presidential mandate as per the Constitution	Strengthens institutional and human resource capacity for efficient coordination and delivery of quality services
2.	Government Advisory Services	To enhance public advisory for effective management of public affairs	Enhances effective management of public affairs
3.	Government Printing Services	To enhance the security and production of printed Government documents	Promotes timely, secure, and high-quality production of official government documents
4.	Leadership and Coordination of Government Services	To promote ethics, good governance, efficiency, and effectiveness in the provision of public services	Enhances effectiveness and quality of public service delivery
1012 Office of the Deputy President			
5.	Deputy President's Services	To strengthen leadership and oversight of Government in implementation of Government Policies, plans, programmes and projects	Enhances coherence and synergy through a whole of Government coordination for effective implementation of Government policies, plans, programmes and projects across all sectors
1013 Office of the Prime Cabinet Secretary			
6.	Government Coordination and	To strengthen synergy in Government operations	Ensure seamless coordination and supervision of National

No.	Programme	Objective	Strategic Contribution
	Supervision		Government Operations across MDAs to avoid duplication of priorities and optimize on the use of public resources.
1014 State Department for Parliamentary Affairs			
7.	Parliamentary Liaison and Legislative Affairs	To promote effective coordination of parliamentary and legislative affairs of the government	Strengthens relations between the Executive and Legislature for effective formulation and enactment of laws/policies towards achievement of the national development agenda
8.	Policy coordination and strategy	To harmonize the development and monitor the implementation of government policies	Promotes Coherence in the policy formulation and support the adoption of evidence-based policy decisions
9.	General Administration, Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation	Enhances operational efficiency for overall achievement of the State Department's mandate
1016 State Department for Cabinet Affairs			
10.	Cabinet Affairs Services	To enhance implementation of Government Policies	Enhances efficiency and effectiveness in the execution of Executive Government Decisions and Public Sector Reforms
1017 State House			
11.	State House Affairs	To facilitate efficient and effective execution of the President's mandate as per the Constitution of Kenya 2010	Enhances efficient and effective service delivery to the citizenry
1018 State Department for National Government Coordination			
12.	Government Coordination and Supervision	To enhance collaboration and efficiency within governmental operations	Promotes timely access to public goods and services, improves livelihoods, peaceful and harmonious relations
1032 State Department for Devolution			
13.	Devolution Services	To enhance management and implementation of the devolved system of government	Enhances Service Delivery and Strengthens devolved system of governance
1033 State Department for Special Programmes			
14.	Disaster Risk Management	To protect lives and livelihoods from disaster impacts	Strengthens preparedness and coordinated response to save lives, protect livelihoods and build

No.	Programme	Objective	Strategic Contribution
			resilience to disasters and emergencies
1053 State Department for Foreign Affairs			
15.	General Administration, Planning and Support Services	To strengthen and improve service delivery	Improves efficiency and accountability in coordination of service delivery
16.	Foreign Relations and Diplomacy	To promote foreign relations and strengthen diplomatic engagements	Enhances Kenya's global presence and strategic diplomatic partnerships
17.	Economic Cooperation and Commercial Diplomacy	To promote economic cooperation. Trade, investments, and tourism	Expands market access and strengthens Kenya's position in the global economy.
18.	Foreign Policy Research, Capacity Development & Technical Cooperation	To strengthen the capacity of Foreign Service officers and reinforce Kenya's leadership role	Promotes evidence-based Policy formulation and sustainable global competitiveness.
1054 State Department for Diaspora Affairs			
19.	Management of Diaspora Affairs	To safeguard, involve, empower and enhance the wellbeing of the Kenyan diaspora	Strengthens Diaspora Diplomacy and inclusion of Kenyan Diaspora in national development.
1071 The National Treasury			
20.	General Administration, Planning and Support Services	To strengthen institutional and human resource capacity	Improves efficiency and effectiveness in public service delivery, performance management and resource utilization
21.	Public Financial Management	To enhance the reliability, stability and soundness of the financial sector	Strengthens budget credibility by enhancing transparency, accountability in compliance with PFM regulations
22.	Economic and Financial Policy Formulation and Management	To guarantee a stable macroeconomic environment	Supports prudent fiscal and monetary policies to maintain price stability, sustainable growth and resource allocation across sectors
23.	Market Competition	To foster and maintain competitive dynamics within the market	Promotes fair and competitive markets leading by promoting consumers from unfair business practices
1072 State Department for Economic Planning			
24.	Monitoring and Evaluation Services	To enhance the efficiency and effectiveness of	Fosters efficiency and effectiveness of programmes and

No.	Programme	Objective	Strategic Contribution
		programmes, projects and strategies for socio-economic development	projects for socio-economic development
25.	National Statistical Information Services	To enhance evidence-based decision making for socio-economic development	Enhances Evidence-Based Decision Making for Socio-Economic Development
26.	General Administration, Planning and Support Services	To optimize institutional efficiency and effectiveness in service delivery	Enhances institutional capacity, efficiency and effectiveness in service delivery
27.	Macro-economic Policy, National Planning and Research	To enhance the formulation of policies, strategic research planning, budgeting and coordination for the effective implementation of the National Development Agenda	Strengthens macroeconomic stability through modelling, policy research and forecasting
28.	Sectoral and Intergovernmental Development Planning Coordination	To improve coordination and execution of Sectoral Development Strategies, Programmes and Projects at both levels of Government	Enhances coordinated development planning at both levels of Government (“planning as one”)
1073 State Department for Public Investments and Assets Management			
29.	Public Investment & Portfolio Management	To optimize public resources, foster innovative partnerships and deliver exceptional value to citizens	Improves efficiency and effectiveness in Public Investment management
30.	Public Pensions & Retirement Benefit Management	To ensure sustainable, transparent, and efficient management of public pensions and retirement benefits	Enhances efficiency in Pension Management and process optimization
31.	Government Assets Management	To promote optimal Government assets utilization and effective procurement for improved service delivery.	Improves efficiency and accountability in service delivery through optimal asset use
32.	General Administration Planning & Support Services	To facilitate efficient and effective implementation of programmes and projects	Improves institutional capacity and internal business processes to enhance efficiency and service delivery
1213 State Department for Public Service and Human Capital Development			
33.	Human Resource Management and Development	To develop a highly skilled, agile and responsive Public Service with dynamic strategies, structures and	Improves quality of services delivered

No.	Programme	Objective	Strategic Contribution
		systems for quality service delivery	
34.	Public Service Transformation	To enhance quality and efficiency of Public Service delivery	Enhances access to quality and citizen-centric public services
35.	General Administration, Planning & Support Services	To provide leadership and policy direction for effective service delivery	Enhances efficient and effective delivery on the Organizational mandate
36.	National youth service	To develop discipline and empowered youth for effective participation in national development	Promotes discipline, patriotism and empowerment among the youth
2061 The Commission on Revenue Allocation			
37.	Inter-governmental Revenue and financial matters	To formulate dependable recommendations regarding the equitable distribution of nationally raised revenues between National and County Governments and among the 47 County Governments	Promotes balanced socio-economic development for Kenya through reliable recommendations on equitable revenue sharing, revenue enhancement and prudent public financial management.
2071 Public Service Commission			
38.	General Administration, Planning & Support Services	To Build the Commission's internal capacity	Strengthens institutional systems, structures and human resources to enhance efficiency, effectiveness, and responsiveness
39.	Human Resource Management and Development	To Improve human resource management practices	Promotes meritocracy, professionalism and optimal utilization of human capital
40.	Governance and National Values	To Promote constitutionalism, values and principles of public service	Promotes a culture of integrity, accountability and respect for the rule of law and high ethical standards
41.	Performance and Productivity Management	To improve performance and productivity in the public service	Improves service delivery outcomes and value for citizens
42.	Administration of Quasi-judicial functions	To Promote constitutionalism and fair administrative action	Strengthens public trust and justice in governance
2081 Salaries and Remuneration Commission			
43.	Salaries and Remuneration Management	To develop a dynamic and harmonized Remuneration and benefits system in the public service	Promotes fair, transparent and equitable remuneration for productive Public Service

No.	Programme	Objective	Strategic Contribution
2111 Auditor General			
44.	Audit Services	To promote and support good governance and accountability in the management of public resources	Promotes good governance and accountability in the management of public resources
2121 Controller of Budget			
45.	Control and Management of Public Finances.	To enhance public financial management by authorizing withdrawals from public funds and ensure reporting on budget execution for National and County governments	Promotes effective and efficient utilization of public funds
2131 Commission on Administrative Justice			
46.	Promotion of Administrative Justice	To uphold administrative justice and enforce access to information for the purpose of delivering services efficiently and effectively	Enhances efficiency, effectiveness and transparency in public service delivery

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

During the 2027/28-2029/30 MTEF budget period, the Sector will be funded under 46 programmes. The Medium-term priorities for the Sector are guided by the strategies articulated in the various Sector plans, which align with the Government's priorities and the MTP IV.

The Sector will use the resources in the FY 2027/28 and the Medium-Term to undertake its priority interventions, key among them:

1011: Executive Office of the President

- i). Track the implementations of Presidential Priorities and Initiatives across MDAs;
- ii). Provide Printing Services for Government documents;
- iii). Provide timely communication on Government projects and programmes;
- iv). Provide advisories on audit, legal and regulatory compliance;
- v). Safeguard the integrity of Kenya's territorial borders;
- vi). Ensure safe and responsible gambling;
- vii). Evaluate 361 State Corporations to enhance their governance; and
- viii). Monitor implementation of 2,070 National Government priority programmes and projects through the Government Delivery Services.

1012: Office of the Deputy President

- i). Operationalize the National Honours and Awards Management Information System (NHAMIS);

- ii). Convene the Inter-Governmental Budget and Economic Council (IBEC) and joint consultative forums on Cross-Cutting Intergovernmental Overlaps (CCIOs); and
- iii). Hold 60 strategic inter-ministerial coordination meetings to drive Government strategic priority interventions.

1013: Office of the Prime Cabinet Secretary

- i). Strengthen coordination and monitoring of Government policies, programmes and projects through the NDIC, intergovernmental, and strategic roundtables engagements;
- ii). Strengthened structured public/civic engagement foras to enhance visibility of National Government policies, programmes and projects; and
- iii). Enhance inter-agency and stakeholder coordination to promote coherence, collaboration and efficient implementation of Government priorities.

1014: State Department for Parliamentary Affairs

- i). Coordinate implementation of the Government Legislative Agenda (GLA) across all MDACs;
- ii). Roll out the Parliamentary Liaison Framework to enhance seamless interaction between Parliament and Executive;
- iii). Operationalize the Public Policy Monitoring and Evaluation Framework to monitor and evaluate the development of the Government Legislative Agenda (GLA);
- iv). Review of GLA coordination tools and Frameworks;
- v). Jointly develop and implement the Stakeholder Engagement Framework with SDNGC and conduct enhanced stakeholder engagements;
- vi). Capacity build MDACs on policy and legislation making process; and
- vii). Digitalization of key processes for GLA formulation, coordination and implementation

1016: State Department for Cabinet Affairs

- i. Develop Cabinet Decisions Tracking System for Implementation and Reporting of Cabinet Decisions;
- ii. Prepare Annual Progress Reports on implementation of Cabinet Decisions;
- iii. Capacity build and Disseminate Guidelines on implementation and reporting of Cabinet Decisions;
- iv. Monitor & Evaluate the Implementation of the Special Government Initiatives (SGIs);
- v. Undertake reporting on the Annual National SGIs Implementation Status Report; and
- vi. Evaluate the existing public sector reform policies, frameworks and programmes.

1017: State House

- i). Facilitate H.E the President in execution of the constitutional mandate;
- ii). Coordinate and facilitate Cabinet Business;
- iii). Maintain State Houses and State Lodges;
- iv). Digitize and archive historical materials in the Presidential digital repository and hold public exhibitions on presidential library materials; and
- v). Administer Retirement benefits for retired Presidents, Vice/Deputy Presidents and other designated State Officers.

1018: State Department for National Government Coordination

- i). Verify implementation of 51 High Impact BETA Programmes and Projects;
- ii). Develop the Public Service Performance and Productivity Management Regulations;

- iii). Align MDAs Performance Contracts with their mandate and national priorities;
- iv). Enhance stakeholder & citizen engagements and strategic communication;
- v). Prepare Annual President's Report on National Values and Principles of Governance;
- vi). Complete the National Government Coordination Dashboard System and institutionalize Knowledge Management in 504 MDAs;
- vii). Institutionalize Government engagements with religious organizations; and
- viii). Operationalize the National Economic and Social Council (NESC) to strengthen advisory services on economic and social affairs.

1032: State Department for Devolution

- i). Develop, review and track policy and legal frameworks on devolution;
- ii). Coordinate Assumption of office of Governors in all 47 County Governments;
- iii). Implement the Devolution Performance Results Framework, Local Economic Development (LED), and County Public service Management frameworks for counties; and
- iv). Implement the second Kenya Devolution Support Programme (KDSP II) to grow county own-source revenue, reduce pending bills, and integrate county HR records across all 47 counties.

1033: State Department for Special Programmes

- i. Provide relief food assistance to an average of 3 million needy population annually in the country;
- ii. Provide non-food items to all persons affected by disasters and other emergencies;
- iii. Provide emergency humanitarian assistance to 240,000 households;
- iv. Establish and maintain 25,000MT of strategic relief food reserve;
- v. Implement 49 drought resilience and preparedness initiatives, 27 drought response initiatives and 12 drought recovery initiatives;
- vi. Implement 22 integrated community resilience programmes;
- vii. Develop Relief Management Information System; and
- viii. Finalize the development of a National Relief Assistance Policy & Relief Management Guidelines.

1053: State Department for Foreign Affairs

- i). Facilitate 30 outbound and inbound State visits aimed at strengthening bilateral relations and cooperation;
- ii). Expand Kenya's diplomatic footprint and representation globally by establishing and operationalizing three (3) new missions;
- iii). Facilitate rollout of IFMIS in 25 missions abroad to facilitate real-time transactions and aid in decision-making;
- iv). Acquire/construct seven (7) and refurbish 16 Government-owned properties in selected missions abroad;
- v). Lobby for Country and individual candidatures in regional and international organizations aimed at strengthening Kenya's influence and presence;
- vi). Articulate Kenya's Foreign Policy position and safeguard its national interest in high-level forums, including UNGA, AU Summit, FOCAC and TICAD;
- vii). Review the Foreign Service Act, 2021 and develop Foreign Service Regulations;
- viii). Strengthen economic diplomacy through 20 trade and investment promotion forums and facilitate market linkages for Kenyan exporters; and

- ix). Strengthen Foreign Policy research and capacity.

1054: State Department for Diaspora Affairs

- i). Facilitate evacuations and repatriation of Kenyans in distress;
- ii). Establish and operationalize the Diaspora Placement Agency and Diaspora Investment Support Office;
- iii). Operationalize and equip six (6) Migrant Resource Centers in selected missions abroad to safeguard the welfare and rights of Kenyans;
- iv). Initiate and facilitate negotiation of Strategic partnerships on Labour Migration & Mobility with various countries for job opportunities and skills transfer;
- v). Mobilize diaspora savings and investments through Conferences, fora and expos on Remittances and Investments; and
- vi). Engage with the Kenyan Diaspora during outbound State & high-level visits on various issues including opportunities for investments, remittances and welfare.

1071: The National Treasury

- i. Sustain macroeconomic stability by maintaining inflation within the target band of 5.0 ± 2.5 percent, maintain official foreign reserves above or equal 4 months of import cover, and increase ordinary revenue collection from KSh 2,588.4 billion in FY 2025/26 to KSh 3,390.0 billion for the FY 2027/28;
- ii. Reduce the fiscal deficit to 4.1 percent of GDP while achieving a financing mix of 55 percent domestic and 45 percent external resources and servicing all maturing public debt;
- iii. Ensure 100% implementation of accrual accounting elements across MDACs, conduct 300 Value for Money audits, roll out the Votebook Management System in 317 National sub-County Treasuries, and monitor 1,300 public sector entities for compliance with IPSAS to enhance fiscal discipline, transparency, and accountability;
- iv. Implement recommendations on Anti-Money Laundering, Counter-Financing of Terrorism, and Counter-Proliferation Financing to improve Kenya's standing in the global financial system ratings;
- v. Enhance market oversight by promptly investigating and resolving all consumer complaints received, determining mergers and acquisitions applications, and concluding cases related to abuse of buyer power and restrictive trade practices;
- vi. Create a conducive environment for financial services investments through provision of tax incentives and streamlining regulatory frameworks thus attracting sustainable Foreign Direct Investments inflows valued USD 5.8 billion by 2030;
- vii. Digitize over 1,500 additional Government Payments in the medium-term to enhance revenue accountability and transparency in medium term;
- viii. Increase voluntary pension coverage in the informal sector from a target 700,000 to 3,500,000 contributors in the medium-term, growing mandatory pension savings remitted under the Financial Inclusion Fund from a target of KSh 3.6 billion to KSh 5.292 billion in medium term;
- ix. Support security operations and rapid response by enhancing mobility of security personnel through motor vehicle leasing program;
- x. Complete the operationalization of Treasury Single Account (TSA) by 2028/29, build capacity annually of 1,600 public entities transitioning to accrual accounting and continue to automate accrual and TSA processes in IFMIS by FY 2029/30;
- xi. Increase the number of trainees in Institutions of Higher Learning offered financial aid exponentially from 6,120 in FY 2025/26 to 15,000 by the end of the plan period;

- xii. Under Global Fund support, the Government will sustain ART coverage at 1.37 million patients annually. ACT coverage will rise from 4.5 million patients in FY 2027/28 to 4.7 million in FY 2028/29, reaching 4.9 million by FY 2029/30. TB/HIV service integration will remain at 100% testing and treatment coverage throughout the MTEF period;
- xiii. Develop and submit all statutory documents for National budget to the National Assembly i.e. Budget Review and Outlook Paper, Budget Policy Statement, Finance Bill, Annual Appropriation Bill, County Allocation of Revenue Bill (CARB) Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill; Cash Disbursement Schedule and Medium-Term Debt Management Strategy;
- xiv. Further, the number of Government Entities capacity built on IRMF will be enhanced from 40 in FY 2025/26 to 45 in FY 2026/27 while number of Audit Committees Capacity Built is expected to increase from 22 to 35 during the same period; and
- xv. Under the Unclaimed Financial Assets, the percentage number of reunification rate to their rightful owners is targeted to increase from 9% to 14% in the medium term.

Vote 1072: State Department for Economic Planning

- i. Develop the evaluation report of Vision 2030 since inception to inform the preparation of the Post Vision 2030 long-term development plan;
- ii. Develop the Transitional Plan (2027/28- 2029/30);
- iii. Undertake National Conversation Towards Kenya Future Beyond 2030 leading to the preparation of the National Development Charter;
- iv. Develop and disseminate Post Vision 2030 long-term development plan;
- v. Operationalize 29 National Planning Offices (NPOs) at the Counties;
- vi. Undertake macroeconomic research, modelling, policy analysis, forecasting, and statistics management through production of timely and quality data;
- vii. Develop and disseminate national and county development planning guidelines;
- viii. Develop the State of Kenya Population and International Conference on Population and Development (ICPD25) reports;
- ix. Undertake preparatory activities for the 2029 Kenya Population and Housing Census and complete the rebasing of the National GDP;
- x. Strengthen evidence-based policy making through KIPPRA research, training and dissemination of policy products;
- xi. Implement NG-CDF projects, including construction of 5,125 classrooms, 172 police posts and 656 National Government administration offices, and connect 34,164 elderly persons to SHIF; and
- xii. Carry out SDGs and Africa Agenda 2063 advocacy and awareness creation, tracking and reporting on implementation

Vote 1073: State Department for Public Investments and Assets Management

- i. Mobilize Kshs. 300 billion in private capital through PPP and Privatize eighteen (18) Public entities;
- ii. Rollout and implement Public Investment Management Framework in Ministries, Departments, Agencies and counties (MDACs);
- iii. Strengthen Pensions Management Information System (PMIS);
- iv. Finalize the State corporation reforms as approved by the Cabinet;

- v. Issue 75 Framework contracts for all common user items for procuring Entities and lease 22 warehouses countrywide;
- vi. Rollout additional Assets register templates in the IFMIS fixed asset module to MDACs and sensitize 510 MDACs on Government Asset and Liabilities policy and Guidelines;
- vii. Prepare and disseminate Market Price Index to guide procuring entities when undertaking public procurement; and
- viii. Ensure 100% rollout of e-GP system and capacity building of 45,000 persons involved in procurement and 6,000 marginalize groups on Access to Government Public Procurement opportunities.

Vote 1213: State Department for Public Service and Human Capital Development

- i). Provide medical, Group Life, Last Expense, Work Injury Benefits and Group Personal Accidents Cover to all Civil Servants and provide medical cover to over 25,000 retired officers every year under Post-Service Medical Scheme;
- ii). Develop/review Policies, Guidelines and Strategies on Human Resource Management and Development, Counselling and Wellness Services and Public Service Reforms;
- iii). Train 1,350 Public Service Mental Health Champions in MDACs and provide counselling and wellness services to 33,000 Public Officers and their families;
- iv). Train and certify 75,000 National Government and County officers at the Kenya School of Government (KSG);
- v). Register 18,900 Students to Undertake CHRP and CBET Examinations locally and globally and certify 3,850 CHRP Candidates;
- vi). Consolidate Unified HR Information System Data, Automate Human Resource processes and integrate HRIS-Ke with other Government Human Resource systems;
- vii). Construct and operationalize 75 additional Huduma Centres in Sub-counties, refurbish 20 Huduma Centres and conduct 936 Huduma Mashinani Outreaches to support provision of government services to over 14.3 million customers annually;
- viii). Recruit and train 240,000 SM/W on paramilitary skills and engage 180,000 Service men/women (SM/W) in National Service; and
- ix). Train 135,000 SM/W in TVET skills and engage 120,000 youths in commercial and enterprise activities.

2061: Commission on Revenue Allocation

- i. Make recommendations on equitable sharing of revenues;
- ii. Make recommendations on prudent financial management by county governments;
- iii. Make recommendations on enhancement of revenue;
- iv. Review report on State of inequality in Kenya; and
- v. Prepare the end term report on state of marginalization in Kenya.

2071: Public Service Commission

- i). Implement the PSC Digital Transformation Project to automate, integrate and digitize core business processes and critical records, e.g. Recruitment and Selection processes, Discipline processes, County Appeals processes and Declaration of Income, Assets and Liabilities among others;
- ii). Provide internship opportunities to young graduates under the Public Service Internship Programme, targeting 100,000 interns;

- iii). Review and approve organizational structures and staff establishments for MDAs, Public Universities and State Corporations and develop and review Career Guidelines for cadres in the Public Service to support structured career progression;
- iv). Review and submit the Public Service Performance Report to the President;
- v). Develop and issue the Public Service Excellence Award (PSEA) guidelines and implement the PSEA Scheme in the Public Service; and
- vi). Hear and determine appeals from County Governments, State Corporations and Public Universities and Develop regulations on management of complaints in the public service, Removal of the Registrar and Assistant Registrar of Political Parties and Removal of the Director of Public Prosecutions.

Vote 2081: Salaries and Remuneration Commission

- i). Harmonize the grading structures and issue advice on remuneration and benefits, Collective Bargaining Agreements, and productivity and performance incentives;
- ii). Conduct job evaluations and labour market surveys in the public and private sectors, and review and develop salary structures under the 5th remuneration review cycle;
- iii). Coordinate and monitor implementation of the National Wage Bill Conference Summit Resolutions and organize a National Performance and Productivity Conference;
- iv). Review of national public sector remuneration and benefits policy and development of draft remuneration Bill; and
- v). Develop a framework for establishing a Collective Bargaining Negotiating (CBN) body in the public service.

2111: Auditor General

- i). Carry out audit and issue 11,652 regularity audit reports comprising 3,330; 3,219; 870 and 4,233 reports for National Governments, County Governments, NG-CDF and Educational Institutions respectively;
- ii). Carry out audit and issue 120 special audit reports comprising of performance audit, forensic audit, public debt audit, Public-private Partnership's audit, Citizen Accountability Audit and system assurance audit. In addition, other specialized audits shall be undertaken based on requests from the National Assembly, Senate and other investigating institutions.;
- iii). Support 2,700 oversight committee meetings of Parliament and County Assemblies; and
- iv). As part of decentralizing the OAG services, complete the Construction of Mombasa Regional Office Block, start OAG Headquarters at Bishop's Road and establish 2 other regional offices.

2121: Controller of Budget

- i). Automate County Exchequer processes to ensure timely withdrawal of funds from the County Revenue Fund (CRF) and County Assemblies Fund (CAF);
- ii). Publish and publicize Budget Implementation Review Reports (BIRRs) in line with Article 228(6) of the Constitution of Kenya;
- iii). Carry out Monitoring and Evaluation of Budget Implementation in 47 county governments and expand to all national government MDAs in line with Section section(5b) of the CoB Act, Cap 429;
- iv). Review of the Controller of Budget Act Cap 429 and enactment of the CoB Regulations in line with the Senate recommendations;

- v). Timely process and approve budget withdrawal requisitions from the Equalisation Fund (Article 204), the Consolidated Fund (Article 206), the County Revenue Fund (Article 207), and any other Public Fund as per the constitution;
- vi). Review budget and planning policy documents which include; Budget Review and Outlook Paper (BROP), Budget Policy Statement (BPS), National Budget, County Annual Development Plan (CADP), County Budget Review and Outlook Papers, County Fiscal Strategy Papers, and Budget Estimates, for all 47 counties;
- vii). Preparation of Annual reports on the Office mandate in accordance to Section 254 of the constitution; and
- viii). Enhance research and Development on Budget implementation.

2131: Commission on Administrative Justice

- i. Promote administrative justice and accountability in public service;
- ii. Enforce access to information and open government;
- iii. Monitor electoral malpractices for free, fair, transparent and credible general elections;
- iv. Conduct public education, awareness creation and enhance access to ombudsman services;
- v. Automation and digitization of ombudsman services; and
- vi. Provide technical support to public institutions for responsive and efficiency public service delivery.

Table 3. 2: PROGRAMMES, DELIVERY UNITS, KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND TARGETS

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
1011: Executive Office of the President									
Programme 1: Government Printing Services									
Programme outcome: Enhanced effectiveness and efficiency of Government Press									
SP 1.1: Government Printing Services	Office of the Government Printer	Government Printing Services	% of orders processed within 7 days	100	76.8	100	100	100	100
			No. of Machines acquired	10	10	10	10	15	20
			No. of sections refurbished	3	3	3	3	3	3
Programme 2: General Administration, Planning and Support Services									
Programme outcome: Efficient leadership, coordination and supervision of government operations									
SP 2.1: General Administration, Planning and Support Services	Administration	Administrative support services	% Level of facilitation	100	100	100	100	100	100
	Funds for the Disabled of Kenya	Disability Support Services	% level of funds disbursed	100	100	100	100	100	100
	Office of the Government Spokesperson	Government Communication Services	No. of pressers and media releases issued	24	39	24	24	24	24
Programme 3: Government Advisory Services									
Programme outcome: Public policy advisory services for effective management of public affairs									
SP 3.1: Power of Mercy Advisory services	Power of Mercy Advisory Committee	Power of Mercy advisory Services	No. of Reports prepared to H.E the President on Power of Mercy	1	1	1	1	1	1
			No. of sensitization forum on Power of Mercy	8	10	10	12	14	14

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 3.2: Advisory Services on Economic and Social Affairs	The Oceans and Blue Economy Office	Oceans and Blue Economy Services	No of advisories prepared on Oceans and Blue Economy	4	4	4	4	4	4
SP 3.3: Counter-Terrorism Advisory Services	National Counter Terrorism Centre	Counter-Terrorism Coordination Services	% implementation of preventive and counter terrorism strategies	100	100	100	100	100	100
SP 3.4 Strategic Policy Advisory services	Audit, Legal and Regulatory Compliance	Audit, Legal and Regulatory Compliance Advisory Services	No. of sensitization forums	8	8	8	8	8	8
	Strategic Initiatives Office	Peace Building & Youth Empowerment Services	No. of forums held	48	48	32	96	96	48
	Minorities and Marginalized Affairs Unit	Minorities and Marginalized Affairs Services	% level of Petitions from minorities and marginalized communities coordinated for resolution	100	100	100	100	100	100
			No. of Regional forums to create awareness on the rights of EMMC conducted	6	6	6	10	10	10
SP 3.5: Public Entities Oversight Services	State Corporations Advisory Committee	State Corporations Advisory Services	No. of State Corporation Boards evaluated	301	301	361	361	361	361
			% of board members inducted	100	100	100	100	100	100
	Inspectorate of State Corporations	State Corporations Oversight Services	No. of management audit reports	12	8	8	8	10	12
			% of surcharges & restitutions processed within 3 months	100	100	100	100	100	100
	Gambling Regulatory Authority (GRA)	Gambling Regulatory Services	No. of premises inspected and regulated	-	-	300	350	400	450
			% of licenses issued to compliant applicants	-	-	100	100	100	100

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme 4: Leadership and Coordination of Government Services									
Programme Outcome: Efficient coordination of Government services									
SP 4.1: Leadership and Coordination Services	Office of Chief of Staff and Head of the Public Service	Government Coordination Services	No. of coordination Meetings with Principal Secretaries and other senior executives held	48	48	48	48	48	48
			% of implementation of Presidential Directives tracked	100	100	100	100	100	100
			% of Public Service Travel Support Unit operationalized	-	-	50	50	-	-
		National Tree Planting Services	No. of trees planted	50,000,000	984,785	50,000,000	50,000,000	50,000,000	50,000,000
	Kenya International Boundaries Office	International Boundary Services	No. of KMs of Kenya-Tanzania boundary reaffirmed	100	-	100	94	24	-
			No. of km of Kenya-South Sudan boundary demarcated	-	-	50	50	50	50
			No. of KMs of Kenya-Uganda boundary reaffirmed	-	-	50	100	100	100
			No. of KMs of Kenya-Ethiopia boundary inspected and maintained	-	-	50	50	50	50
	Directorate Resource Surveys & Remote Sensing	Resource Surveys & Remote Sensing Services	Area in sq. KM of Rangeland resource inventory mapped and monitored per ecosystem	65,146	72,800	65,146	65,146	65,146	65,146
			Area in Hectares (Ha) Land Use/Cover mapped	408,200	27,556	508,200	658,200	858,200	858,200
			No. of National food security forecast undertaken	2	2	2	2	2	2
			% of completion of Geo-portal for sharing geo-spatial information	85	85	90	95	100	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% of Specialized calibration and instrumentation equipment acquired	100	40	100	100	100	100
	Government Delivery Services	Government Delivery Services	No. of National Government Priority Programmes and Projects Monitored	301	2,027	2,050	2,070	3,000	3,000
			No. of impact documentaries on implementation of National Government programmes and projects	4	6	12	12	12	12
	Integrated Natural Resource Management Resource Secretariat	Integrated Natural Resource Management Services	% Integrated Natural Resource Management Policy implemented	-	-	-	100	100	100
			Cross-sectoral planning and coordination platform prepared	-	-	-	1	-	-
	Office of Diversity, Inclusion and Disability Rights (ODIDR)	Diversity, Inclusion and Disability Rights (DIDR) Coordination Services	DIDR Coordination and Accountability Framework developed	-	-	-	1	-	-
			% Implementation of the framework	-	-	-	-	100	100
1012 Office of the Deputy President									
Programme 1: Deputy President Services									
Programme Outcome: Leadership, policy direction, oversight and coordination in the implementation of government policies, plans and projects.									
Sub- Programme 1: General Administration, Planning and Support Services	Headquarters and Administrative Services	Institutional and administrative support services provided	% level of institutional and administrative support services provided	100	100	100	100	100	100
		Planning, budgeting, monitoring and reporting services provided	% of planned reports/plans submitted within prescribed timelines	100	100	100	100	100	100
		Harambee House Annex and Official residences refurbished and	% Level of completion of the targeted works	100	100	100	100	100	100

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		maintained							
Sub- Programme 2: Coordination and Supervision	Coordination and supervision services	Coordination services provided	% Level of H.E the Deputy President engagements facilitated	100	100	100	100	100	100
			No. of IBEC meetings coordinated	4	8	8	8	8	8
			Implementation Status Reports on IBEC interventions resolved	4	4	4	4	4	4
			No. of joint high-level consultative forums on CCIOs conducted	3	4	4	4	4	4
			Implementation status reports on CCIOs recommendations	3	4	4	4	4	4
			Recommendation Report on National honours and awards	1	1	1	1	1	1
		Advisory Services	No. of Advisory reports	16	16	16	16	16	16
	Communication & press services	Communication services	Proportion of media coverage on ODP strategic leadership, oversight and coordination activities conducted (%)	100	100	100	100	100	100
Sub-Programme 3: Government Strategic Priorities and Interventions	Strategy & Delivery Units	Government strategic priority interventions services	No. of Strategic interministerial coordination meetings held	36	36	36	60	60	60
			No. of implementation follow ups missions on agreed resolutions undertaken	12	12	12	12	12	12
			No. of implementation status reports prepared on Government strategic priorities	4	4	4	4	4	4
	International Development Partnerships coordination	Coordinated implementation of development partner-funded programmes and	No. of high-level policy forums	2	2	2	2	2	2
			No. of reports on implementation of DPF resolutions	3	3	3	3	3	3

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		projects	No. of joint Monitoring and Evaluation Status Reports	-	-	4	4	4	4
VOTE 1013: OFFICE OF THE PRIME CABINET SECRETARY									
Programme: Government Coordination and Supervision									
Outcome: Improved Synergy in Government Operations for Effective and Efficient Service Delivery									
SP 1.1: Administration and Support Services	Administration Headquarters	Institutional and administrative support services	% level of institutional and administrative support services provided	100	100	100	100	100	100
			No. of monitoring and evaluation reports	4	4	4	4	4	4
SP 1.2: Coordination and Supervision	Office of Prime Cabinet Secretary	Coordination and Supervision Services	% level of Presidential assignments undertaken	100	100	100	100	100	100
			No. of NDIC meetings held	4	2	4	4	4	4
			% level of sector specific issues resolved	100	100	100	100	100	100
			% level of legislative and regulatory business within E.O.P transmitted to parliament	-	-	-	100	100	100
			% level of intergovernmental disputes resolved	-	-	-	100	100	100
			No. of round table engagement meetings held	-	-	-	4	4	4
			No. of structured public/civic engagement fora held	-	-	-	4	4	4
1014: State Department for Parliamentary Affairs									
Programme 1: Parliamentary Liaison and Legislative Affairs									
Programme Outcome: Effective Coordination of Government Legislative Agenda									
SP 1.1: Parliamentary Liaison Services	Parliamentary Liaison Division	Parliamentary liaison coordination services	No. of parliamentary liaison framework implementation reports	1	1	2	2	2	2
			No. of officers in MDAs capacity build on Parliamentary Liaison Framework	52	52	114	114	114	114

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Status reports on Parliamentary Resolutions and Executive Undertakings to Parliament	-	2	1	2	2	2
			No. of stakeholder fora on Parliamentary liaison	-	2	2	2	2	2
			No. of reports on Government business in Parliament to Cabinet	3	3	3	3	3	3
SP 1.2. Legislative Coordination Services	Legislative Affairs Division	Government Legislative Agenda (GLA) coordination Services	% of identified issues in GLA implementation unlocked	100	100	100	100	100	100
			No. of reports on GLA implementation	4	4	4	4	4	4
			No. of officers in MDAs Capacity-built on GLA	52	52	114	114	114	114
			No. of round table engagements with MDAs on GLA implementation	1	2	1	2	2	2
			Reviewed Guidelines for Development of National Policy and Legislation	-	-	-	1	-	-
			No. of Legislative Advisory briefs on emerging legislative issues	-	4	4	4	4	4
			Publication of Legislative Agenda Bulletin	-	-	12	12	12	12
Programme 2: Policy Coordination and Strategy									
Programme Outcome: Effective coordination of government policy formulation and implementation									
SP 2.1: Policy Coordination Services	Policy Coordination Division	Policy coordination services	% of proposed policies reviewed as per applicable standard procedures	100	100	100	100	100	100
			No. of MDACs capacity-built on Policy Coordination Tools	-	57	25	104	104	104

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of fora with Members of Parliament on Policy / Sessional Papers development	-	-	1	1	2	2
			No. of stakeholder fora held on policy issues of interest	-	-	1	2	2	3
			% completion in digitalization of key GLA coordination processes	5	5	10	17	41	67
SP 2.2: Policy Advisory Services	Policy Analysis and Advisory Division	Policy advisory services	No. of Policy Briefs and advisories prepared	2	2	3	5	6	7
			Updated Policy repository (%)	-	90	100	100	100	100
Programme 3: General Administration Planning and Support Services									
Programme Outcome: Efficient and effective service delivery									
SP 3.1: Administrative Services	Administration	Institutional and administrative support services	% level of institutional and administrative support services provided	100	100	100	100	100	100
	Finance CPPMD	Planning, budgeting, monitoring and reporting services	% of planned reports/plans submitted within prescribed timelines	100	100	100	100	100	100
VOTE 1016 – State Department for Cabinet Affairs									
Programme: Cabinet Affairs Services									
Programme Outcome: Effective and Efficient Cabinet Affairs Services for Harmonious Operation in the Government									
Sub - Programme 1.1: Cabinet and Presidential Directives Delivery	Evaluation and Communication	Executive Decisions Delivery Service	Cabinet Decisions Tracking Information System (CDTIS) developed (%)	-	-	5	5	90	-
			No. of State Departments with operational CDTIS	-	-	-	-	28	30
			Bi-Annual and Annual Cabinet Decisions Implementation Status reports prepared	3	3	3	3	3	3
			Guidelines on implementation of Cabinet Decisions reviewed and implemented	1	1	-	1	-	1

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Cabinet Delivery		% Cabinet Committee Business supported and coordinated	100	100	100	100	100	100
Sub-Programme 1.2 Co-ordination of Development Partners and Implementation of Special Government Initiatives	Coordination of Programmes and Projects	Government initiatives Coordination Services	No. of M&E Reports on Implementation of Special Government Initiatives	4	-	2	2	2	2
			No. of advisories on implementation of Special Government Initiatives Provided	4	-	2	2	2	2
			Annual National Special Government initiatives implementation status report prepared	1	-	1	1	1	1
Sub - Programme 1.3: Public Sector Reforms	Public Sector Productivity	Public Sector Reforms	Assessment report on Public Sector Reform policies, frameworks and programmes	1	1	1	1	1	1
Sub - Programme 1.4: General Administration, Planning and Support Services	Headquarters Administrative Services	Administrative Services	% administration and support services offered	100	100	100	100	100	100

VOTE 1017 STATE HOUSE

Programme Name: State House Affairs

Programme Outcome: Efficient and effective service delivery to the citizenry

SP1.1: Coordination of State House functions	State Houses and State Lodges	Presidential Coordination Services	% level of operations and activities facilitated	100	100	100	100	100	100
			No. of National Day Presidential luncheons facilitated	3	3	3	3	3	3
			No. of public exhibitions on presidential library materials undertaken	5	5	5	5	5	5
			% level of Cabinet business facilitated	100	100	100	100	100	100
		Infrastructure Development	% completion rate of the targeted refurbishment works	100	100	100	100	100	100

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Services							
	Presidential communication services	Presidential communication services	% level of presidential functions covered	100	100	100	100	100	100
			No. of documentaries on BETA priorities produced and disseminated	18	19	20	20	20	20
	Policy Analysis and Research	Policy advisories Services	Proportion of advisories signed off for implementation	100	100	100	100	100	100
SP 1.2: Administration of Statutory Benefits for the Retired Presidents, Deputy Presidents and Designated State Officers	Administration of Statutory Benefits to retired Presidents/ Vice Presidents	Statutory benefits services	% Level of compliance to the Statutory benefits Acts.	100	100	100	100	100	100
Vote 1018: State Department for National Government Coordination									
Programme: Government Coordination and Supervision									
Programme Outcome: Improved synergy in Government operations for effective and efficient service delivery									
SP1.1 Coordination and Supervision Services	National Government Coordination Secretariat	Coordination Services	% implementation of coordination services	100	100	100	100	100	100
			No. of National Government priority programmes and projects verification reports	4	4	4	4	4	4
			% of National Government Regional development coordination issues resolved	100	100	100	100	100	100
			% of National development coordination issues resolved	100	100	100	100	100	100
			No. of BETA pillars performance reports	1	1	1	1	1	1
			% completion of the National Government Dashboard	50	50	90	100	-	-
			% level of upgrade, integration and maintenance	-	-	-	100	100	100
	Directorate of Coordination and		% level of development and implementation of the	-	-	100	100	100	100

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Supervision Services		Knowledge Management Framework						
			Audit report on implementation of Knowledge Management policy	-	-	1	1	1	1
			Report on adoption of innovation in the Public Service	-	-	1	1	1	1
	Directorate of National Cohesion and Values	National Cohesion Services	Annual President's Report on National Values and Principles of Governance Developed	1	1	1	1	1	1
			No. of MDACs focal point persons capacity-build on National Values and Principles of Governance	80	86	645	645	645	645
			World Values Day marked	-	-	-	1	1	1
			% level of evaluation of MDAs on mainstreaming and promotion of National Values and Principles of Governance	100	100	100	100	100	100
			No. of stakeholder forums held to promote National Cohesion among the citizenry	4	5	6	7	7	7
			No. of regulatory instruments (policy, Bill and Regulations) developed	-	-	1	1	1	-
			No. of forums held with religious organizations to counter religious extremism and promote social cohesion	-	3	4	4	4	4
	NESC	Advisory Services	Long-term National Development Framework	-	-	-	1	-	-
			% Advisory services on economic and social affairs	100	100	100	100	100	100

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of economic and social dialogue forum held	-	-	2	2	2	2
			No. of thematic policy recommendations	4	3	4	4	4	4
SP 1.2 Strategic Communications and Stakeholders Services	Strategic Communication	Stakeholders and Citizen Engagement Services	% implementation of Strategic Communication strategy	100	100	100	100	100	100
	Stakeholder and Citizen Engagement		% level of implementation of the Stakeholder and Citizen Engagement Strategy	-	-	100	100	100	100
			No. of stakeholder and citizen forums	4	4	4	4	4	4
SP. 1.3: Performance Management	PSPMU	Performance Management Services	Performance Contracting Guidelines	1	1	1	1	1	1
			% completion of the Government Performance Contracting Information System	85	69.75	85	95	100	100
			% level of upgrade, integration and maintenance	-	-	100	100	100	100
			No. of PC's aligned to MDA's mandate and national priorities	477	505	491	491	491	491
			No. of MDAs' Performance Evaluated	477	486	505	491	491	491
			No. of Ministries' Mid-year Performance Assessed	26	4	26	26	26	26
			No. of Group (Ministries, State Corporations, Tertiary Institutions & County Governments) Trainings	4	2	4	4	4	4
			Public Service Performance and Productivity Management Regulations	-	-	-	1	-	-
			Impact Assessment Report on Performance Contracting	-	-	-	1	-	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% Level of development and implementation of an Integrated Performance Management Framework	-	-	25	50	100	100
			% Level of establishment and implementation of the Kenya Chapter of Community of Practice on Performance Management	-	-	50	100	100	100
SP. 1.4 Administration and Support Services	Administration	Administrative Services	% level of provision of administrative services	100	100	100	100	100	100
VOTE 1032: SD for Devolution									
Name of the programme: Devolution Services									
Programme Outcome: Enhanced Management and Implementation of the Devolved System of Government									
SP 1.1: Management of Devolution Affairs	Policy and Research	Devolution Policy and legislative Framework	% level of the Policy and Legal Audit recommendations implemented	-	-	-	30	30	40
			Framework on performance of concurrent functions developed.	-	-	-	1	-	-
			Guidelines for the Establishment and Operationalization of Joint Committees under Section 23 of the Intergovernmental Relations Act developed	-	-	-	1	-	-
	IGR/Policy and Research		Regulations on County Governments and Intergovernmental Relations Acts developed	-	-	-	2	-	-
	Social& Economic Development in the capital city Coordination Committee	Nairobi county cooperation agreement coordinated	No. of projects implementation tracking reports developed	1	1	4	4	4	4
			No. of public awareness forums undertaken	1	1	2	2	2	2

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 1:2: Intergovernmental Relations	IGR	Intergovernmental Relations Coordination services	No. of Intergovernmental sector forums for devolved functions held	6	6	8	8	8	10
			No. of the National and County Government Co-ordinating Summit meetings held	2	1	2	2	2	2
			No of counties coordinated on Assumption of Office of Governors	-	-	47	47	-	-
			% of declared Intergovernmental Disputes Resolved using ADR mechanisms	100	71	100	100	100	100
			No. of devolved functions sectoral performance assessments undertaken	-	-	5	14	14	14
			No. of Regional Waterworks agencies' assets identified and verified.	-	-	-	3	3	2
			Sharing formulae on National Parks Revenue sharing developed	-	-	-	1	-	-
	IGRTC		Biennial Devolution Conferences held	1	1	1	-	1	-
	IGR/CoG		Decentralization framework for County Governments developed	-	-	-	1	1	-
	IGR		No. of Compendiums on best practices developed & published	3	3	3	6	8	10
SP 1:3: Capacity Building and Civic Education	CCBA&TA	County performance strengthened	No. of County peer learning Forums held	5	5	5	5	5	5
			No. of newly elected County Officers inducted	-	-	-	141	141	235
			No of County Public Service Boards trained	10	10	10	17	10	10

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No of Counties trained and implementing LED projects	-	-	-	10	10	10
			No. of counties assessed on implementation of devolved functions	-	-	-	10	15	22
			Annual status of devolution report	-	--	-	1	1	1
	Civic Education and Public Participation	Civic education and public participation strengthened	No. of county civic education forums held	-	-	15	47	47	47
	Devolution Collaborations and Partnerships DCP	Second Kenya Devolution Support Program (KDSP II) implemented	No. of Annual Performance Assessment reports for level 1 and II grants prepared	47	47	47	47	-	-
			No. of Counties that receive the Service Delivery Investments program grants (level 2)	-	-	47	47	-	-
			No counties that have increased their OSR by at least 5% annually, over and above the rate of inflation	21	40	41	42	-	-
			No of counties that reduced pending bills by at least 10%	15	16	18	20	-	-
			No of counties with Integrated Human Resource records, staff establishment, and payroll in HRIS Kenya	15	23	25	30	-	-
SP 1:4: Administrative Services	ADMN	Administrative services	% level of operations and activities facilitated	100	100	100	100	100	100
	WSPU		No of WSPU Caucuses in County Assemblies established	10	10	15	15	21	-
			% of establishment of WSPU Baden Powell Centre of excellence in Nyeri county	10	10%	30%	40%	50%	-
SP 1:5: Finance Management	CPPMD Finance	Financial and Planning services	% level of facilitation of the financial and planning	100	100	100	100	100	100

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Services			services						
SP 1:6: Information Communication Technology Service	ICT	ICT Services	% upgrade of ICT Infrastructure	10	10	15	20	20	20
			% level of completion of Integrated Devolution Management Information System (IDMIS)	-	-	50	100	-	-
			No of County Officers trained on IDMIS	-	-	-	94	98	141
			No of counties on boarded on the system	-	-	-	-	20	47
VOTE 1033 STATE DEPARTMENT FOR SPECIAL PROGRAMMES									
Name of Programme: Disaster Risk Management									
Programme Outcome: Enhanced preparedness, response and resilience-building, resulting in reduced loss of life and protection of livelihoods									
SP 1.1: Disaster risk reduction services	NDEF	Drought resilience and preparedness initiatives implemented	No. of initiatives implemented	11	11	11	13	16	20
		Drought response initiatives implemented	No. of drought response interventions implemented	5	5	6	7	9	11
		Drought recovery initiatives implemented	No. of recovery interventions implemented	2	0	2	3	4	5
SP 1.2: Relief and rehabilitation services	Relief and Rehabilitation,	Relief assistance provided to needy population	No of beneficiaries supported with relief food (million)	2	2.9	2.8	3.3	3	3.2
			No of households supported with non-food items (million)	0.85	0.42	-	-	-	-
			% of beneficiaries receiving non-food items	-	-	100	100	100	100
		Post disaster recovery programmes implemented	% of affected households supported post disaster	100	100	100	100	100	100
			No. of Metric Tonnes (MT)	-	-	-	25,000	25,000	25,000
		Relief food	Assessment reports	-	-	2	2	2	2

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		assistance needs assessment conducted							
		Emergency humanitarian assistance provided through the Kenya Red Cross Society	No. of households receiving emergency humanitarian assistance	-	50,000	60,000	70,000	80,000	90,000
		Integrated community disaster resilience programmes implemented	No. of Programmes implemented	-	-	2	5	7	10
SP 1.3: General Administration, Planning and Support Services	ADMIN	Office accommodation acquired and equipped	% acquisition of office spaces	-	40	70	100	-	-
			% of office equipped and furnished	-	-	50	70	100	-
		Stakeholder engagement on relief assistance undertaken	No. of engagement reports	-	-	2	2	2	2
		Citizen's engagement and awareness creation on relief assistance conducted	No. of engagement reports	-	-	4	4	4	4
		Relief assistance coordination enhanced	No. of vehicles acquired for coordination of relief services	-	1	3	5	5	4
	Audit	Relief assistance accountability enhanced	No. of relief assistance audit verifications conducted	-	1	4	4	4	4
	HRM&D	Officers Trained	No. of officers trained	-	-	40	60	80	100
	ICT	Relief management information system developed	No. of systems developed	-	-	0	1	-	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	CPPMD	Monitoring and Evaluation (M&E) of Programmes Undertaken	M&E reports	4	-	4	4	4	4
	CPPMD LEGAL	Policy documents developed	No. of policy documents developed	-		2	-	-	-
1053 State Department for Foreign Affairs									
Programme 1: General Administration, Planning and Support Services									
Outcome: Improved Service Delivery									
Sub Programme 1:1 Administration Services	Accounts	Integrated Finance Management System (IFMIS) rolled out in Kenya Missions abroad	Number of Missions with IFMIS installed	45	0	25	23	-	-
	Legal	Foreign Service Act 2021	Approved Foreign Service Act	-	-	-	1	-	-
		Foreign Service Regulations	Approved Foreign Service Regulations	-	-	-	1	-	-
	ICT	ICT infrastructure in Missions	No. of Missions	25	10	35	10	10	7
	Administration	Administrative services	% level of facilitation	100	100	100	100	100	100
Programme 2: Foreign Relations and Diplomacy									
Outcome: Enhanced Foreign Relations & Diplomatic Engagement									
Sub-programme 2.1: Management of Kenya Missions abroad	Missions	Consular services	% level of consular services provided	100	100	100	100	100	100
Sub-programme 2.2: Infrastructure	Global Assets	Diplomatic Infrastructure	No. of properties acquired/constructed	2	1	3	7	7	7

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
development for Missions		Services	No. of GOK owned properties refurbished	20	20	15	16	16	16
Sub-Programme 2.3: Management of International Treaties, Agreements and Conventions	Registrar of Treaties	Treaties Management Services	Annual President's report	1	1	1	1	1	1
			Annual CS report	1	1	1	1	1	1
			No. of Treaties ratified/acceded and deposited	2	5	3	3	3	3
	Legal Services	Host Country Services	No. of Host Country Agreements signed	1	10	3	5	7	8
Sub-Programme 2.4: Coordination of state protocol	Protocol	State Protocol coordination services	No. of inbound state/official visits	15	41	15	15	15	15
			No. of outbound state/official visits	15	15	15	15	15	15
	Diplomatic Privileges and Immunities	Diplomatic Privileges services	% Level of diplomatic privileges requests facilitated	100	100	100	100	100	100
			No. of new commissaries facilitated	-	-	-	1	1	1
Sub-Programme 2.5: International relations and cooperation	Political and Diplomatic Affairs	Foreign relations services	No. of New Missions/Consulates General operationalized	2	2	3	3	3	3
			No. of Honorary Consuls appointed/renewed	2	11	6	6	6	6
		International relations and cooperation services	No. of Bilateral instruments (BNCs, JCCs, JPCCs,) concluded	5	8	5	5	6	7
			No. of MoUs signed	40	103	60	70	80	90
			No. of political consultations held	10	9	10	10	10	10
			No. of Diplomatic Briefings held	4	5	4	4	4	4

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Ambassadors’ Conference held	1	1	-	1	-	1
	Peace		No. of Joint Border Commission (JBC) meetings held	2	3	2	2	2	2
			No. of peace support operations facilitated	4	2	4	4	4	4
			Multilateral Affairs	No. of country candidatures lobbied	3	9	3	3	3
	No of Individual candidatures lobbied			5	6	5	5	5	5
	Multilateral Affairs, Regional Directorates and Peace and Security		No. of High-level Multilateral Forums coordinated	10	10	10	10	10	10
	Directorate of International Conferences and Events		No. of International Conferences and events lobbied and hosted/co-hosted	10	21	10	10	15	15
	Cultural Diplomacy		No. of missions branded to promote Kenya’s cultural diversity	2	0	2	2	2	2
	Special Envoys	Special Envoys coordination services	No. of Special Envoy missions on Peace & Security coordinated	8	0	12	15	15	15

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of AU Reform engagements held	5	1	6	6	8	8
			No. of international climate negotiation sessions led	5	0	6	8	8	8
			No. of global partnerships on environmental and marine resource management established	3	1	4	5	5	5
Programme 3: Economic and Commercial Diplomacy									
Outcome: Strengthened economic partnerships and enhanced Kenya's global competitiveness									
Sub-Programme 3.1: Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Trade and investment promotion forums	No. of business forums coordinated	18	24	20	20	22	22
			No. of trade and investment missions facilitated	20	18	22	22	24	25
		Bilateral economic and trade agreements negotiated and signed	No. of agreements signed	2	2	2	2	3	3
		Kenya's participation at high-level international economic summits and global expos	No. of summits and global expos facilitated	-	-	3	3	4	4
Sub-Programme 3.2: Regional Integration, Bilateral and Multilateral	Economic Affairs and Commercial Diplomacy	Regional and multilateral negotiations coordinated	No. of negotiation engagements coordinated	15	10	10	10	12	13

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Economic Cooperation		Joint bilateral frameworks and meetings (JTCs, JECs) coordinated	No. of committees/commissions coordinated	4	5	4	4	5	7
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation									
Outcome: Improved performance and skills development									
Sub-Programme 4.1 Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy (FSA)	Officers trained in UN and other foreign languages	No. of officers trained	90	104	90	90	90	90
		Diplomatic training services	No. of State and Public Officers trained on Protocol, etiquette and Kenya's International obligations	50	145	50	70	70	70
		Research publications, journal and policy products	No. of Research journals published	-	-	3	5	5	5
		Foreign policy consultancy /advisory assignment	No of Foreign policy consultancies /advisories	-	-	3	3	4	5
		Foreign Service Curricula	No. of specialized curricula developed	0	0	1	1	1	0
		Partnerships with think-tanks, research institutions and diplomatic academies	No. of partnerships established	5	7	5	5	5	5
	Directorate of International Technical Cooperation	Diplomats from the Region and beyond trained	No. of Diplomats trained	5	0	5	5	5	5

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Political and Diplomatic Affairs and Foreign Service Academy	Kenya Foreign Policy <i>Mashinani</i> initiative forums held	No. of forums held	2	2	4	2	2	2
		Strategic dialogue forums/roundtables with key Foreign Policy stakeholders – organized	No. of roundtables/forums/dialogues held	4	2	2	4	4	4
1054 SD for Diaspora Affairs									
Programme 1: Management of Diaspora Affairs									
Programme outcome: Improved Service Delivery									
SP 1: Diaspora Welfare and Rights	Diaspora Welfare Division	Diaspora Welfare Services	No. of Kenyans abroad facilitated through Mobile Consular services	2500	310	2500	2500	3000	3500
			No. of high-level consular visits undertaken	5	9	5	6	8	10
			No of diaspora resource centres established and operationalized	2	1	2	2	2	2
			% of distress cases facilitated for repatriation and evacuation	100	100	100	100	100	100
			No of Countries where Kenyan diaspora has been sensitized on Diaspora welfare matters	5	5	5	10	10	10
			No. of welfare checks on diaspora domestic workers undertaken	4	5	4	4	4	4
			% of Implementation of the Human Trafficking Sensitization Plan	100	100	100	100	100	100
			No. of country specific Diaspora legal aid Frameworks developed	3	4	4	3	3	3

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Sub-Program 2: Diaspora Liaison Service	Diaspora Liaisons and Partnerships Division	Diaspora involved in National development	% level of Policies/legislation/Initiatives subjected to diaspora participation	100	100	100	100	100	100
			No. of engagements on government social sector initiatives (SHA, NSSF, Housing)	5	4	5	5	5	5
			No. of regions professional caucus townhalls undertaken	-	-	-	5	5	5
			No. of MoUs negotiated and signed on Diaspora cooperation	4	1	4	2	2	2
			% operationalization of diaspora lounge	-	-	50	100		-
			Annual Jamhuri Diaspora Awards hosted	1	0	1	1	1	1
Sub-Program 3: Diaspora Investments, Remittances and International Jobs	Diaspora Savings, Investment and Remittances Division	Diaspora Savings and Investments	% level of Operationalization of Diaspora Investment Support Office (DISO)	50	25	25	50	100	-
			No of Conferences on Remittances and Investments Hosted	2	2	4	4	4	4
			No. of investment expos to mobilize Diaspora investments and savings held.	2	2	2	3	4	4
			No. of National Remittances Stakeholders Network (NRSN) forum organized	1	1	1	1	1	1
	Diaspora Skills and Expertise Division	International Labor Mobility Facilitated	No. of strategic partnerships (MoUs, BLAs) with potential employers/countries negotiated and concluded	3	5	5	4	4	4

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Level (%) Operational Diaspora Placement Agency	50	35	35	50	100	-
			No. of Diaspora Job fairs/Town halls conducted	4	3	4	4	4	4
			No. of pre-departure orientation/trainings for diaspora workers undertaken	4	5	4	4	4	4
			No. of Mutual recognition of qualification agreements (MRQAs) negotiated and concluded	2	0	1	1	1	1
			No. of countries Global labour market analysis undertaken	3	0	4	4	4	4
			No. of countries labour opportunities identified and filled	-	-	4	4	4	4
Sub-Program 4: General Administration, Planning and Support Service	Support Divisions	Diaspora Bill and formulated submitted.	% of completion	50	0	25	50	100	-
		Administration and Support Services	% level of facilitation	100	100	100	100	100	100
1071 The National Treasury									
Programme 1: General Administration, Planning and Support Services									
Programme Outcome: Efficient and Effective Service Delivery									
SP 1. Administration Services	Administration Division	Administration Services	No. of vehicles leased	4,500	3,688	8,505	4,288	4,288	4,288
SP 2. Human Resources Management Services	Human Resources Management Division	Human Resources Management Services	No. of approved Career Guidelines	1	2	1	3	3	2

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 3. Financial Services	Kenya Revenue Authority	Revenue Collection Services	Ordinary Revenue collected as % of GDP	14.2	13.9	13.9	14.2	14.4	14.8
			Amount of Ordinary Revenue Collected (Kshs. Billions)	2,694.2	2,588.4	2,901.9	3,390.0	3,658.0	3,957.60
	Kenya National Entrepreneurs Savings Trust (KNEST)	Pension Services	No. of informal sector workers enrolled in the voluntary pension scheme.	700,000	1,495,865	800,000	2,500,000	3,000,000	3,500,000
			Amount of voluntary pension savings mobilized from informal sector workers (Kshs. Billion)	-	0.01406	0.708	0.778	0.856	0.942
			Amount of mandatory pension savings remitted under the Financial Inclusion Fund (FIF) ecosystem (Kshs. Billion)	3.6	0	5.292	5.292	5.292	5.292
			No. of pension education clinic forums held across counties.	-	-	50	60	70	80
			Kenya National Entrepreneur Saving Trust bill	-	-	-	1	-	-
	Institute of Certified Investments & Financial Analysts (ICIFA)	Professional registration and capacity building services.	Number of Full members and Associates members registered	200	200	200	200	200	200
			Number of Training for members and non-members	200	200	200	200	200	200
			No. of Trained Investment and Financial Analysts	200	250	300	350	400	500

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 4. ICT Services	ICT Division	ICT Services	% level of document management system implementation	20	20	20	50	80	100
			% level of Upgraded National Treasury Data Centre and Network Infrastructure	50	40	60	80	100	-
Programme 2: Public Financial Management									
Programme Outcome: Increased Reliability and Soundness of the Financial Sector									
SP 2.1. Resource Mobilization	Resources Mobilization Department	Resource Mobilization Services	Funds disbursed to MDAs as a % of the external resources mobilized	100	81	100	100	100	100
			External resources mobilized as a % of fiscal gap	55	40	55	55	55	55
	Global Fund	Disease Control Services	No. of patients receiving ART (Millions)	1.37	1.33	1.37	1.37	1.37	1.37
			No. of People receiving Artemisinin-based Combination Therapy (ACT) (Millions)	6.1	3.8	5	4.5	4.7	4.9
			% of Target population covered with Long-lasting Insecticidal Nets (LLINs)	-	-	88	100	100	100
			% of TB patients treated and tested for HIV	100	100	100	100	100	100
	SP 2.2. Budget Formulation Coordination and Management	Budget and Fiscal Economic Affairs Directorate	National Budget Formulation and Management Services	Budget Review and Outlook Paper (BROP)	1	1	1	1	1
Budget Policy Statement				1	1	1	1	1	1
Annual Budget Estimates				1	1	1	1	1	1
Annual Appropriation Bill				1	1	1	1	1	1

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 2.3. Audit Services	Special Audit and Quality Assurance Department	Audit Services	No. of Value for Money (VFM) Audits reports	280	282	290	300	300	300
	No. of Audit Committees Capacity Built		22	23	25	30	35	35	
	Field Operations Department		No. of Quartely and Annual Internal Audit Reports for all government entities	-	-	5	5	5	5
	Public Sector Accounting standards Board		No. of Internal Auditors sensitized on Global Internal Audit Standards (GIAS, 2024)	1,200	2,468	1,200	1,200	1,200	1,200
SP 2.4. Accounting Services	Accounting Services Department	Accounting Services	No. of annual consolidated financial statements	4	4	4	4	4	4
	No. of officers trained on International Public Sector Accounting Standards (IPSAS)		2,500	2,049	2,500	3,998	4,498	4,998	
	% level of accrual accounting elements implemented		60	60	100	-	-	-	
	Automated consolidation Financial Reporting Information Management tool (FRIMS) developed		-	-	-	1	-	-	
	No. of MDACs Monitored and Evaluated on implementation of transition to accrual accounting		925	134	134	1,300	1,400	1,400	
	% level of operationalization of Treasury Single Account (TSA)		30	30	60	80	100	-	
	Exchequer Services Department	No. of accounting personnel capacity built on the implementation of TSA	100	476	100	500	600	700	

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	National Sub-counties Treasuries Department		No. of sub-County Treasuries with Operational Vote book Management System	315	315	315	317	317	317
	KASNEB Foundation		No. of new trainees enrolled and financially supported to acquire accounting and finance certification annually	-	-	1,332	1,445	1,650	1,700
	Public Sector Accounting Standards Board		No. of Public Sector entities monitored for compliance with IPSAS annually	1,400	1,389	950	1,400	1,400	1,400
			No. of Public Sector entities sensitized on Transition to accrual accounting	1,500	1,513	1,500	1,600	1,600	1,600
	Registration of Certified Public Secretaries Board		No. of Certified Secretaries Registered.	290	328	290	334	340	350
			No. of Practicing Certificates Issued	80	99	80	105	109	114
	IFMIS Department	IFMIS Services	No. of PFM users trained on IFMIS Modules	2,000	498	2,000	2,000	2,000	2,000
			% of accrual and TSA processes automated in IFMIS (PSASB reporting templates, trade payable solution, inventory management)	-	-	-	30	60	100
	Government Digital Payments Department	Government digital payment Services	No. of additional Government Payment services digitized	500	500	500	500	500	500
			No. of additional MDACs officers trained on Government Digital payment Services	200	0	200	200	200	200

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 2.7: Govt. Investment Management Services	Public Financial Management Reforms	Capacity Development services	Amount disbursed through the PfR programme for general budget support (KSh Billions)	-	-	6.1	6.9	5.9	4.7
			% of PFM reforms implemented annually	-	-	66	100	100	100
	Unclaimed Financial Assets Authority	Investment Management Services	Additional cash assets remitted to UFAA (millions)	5,000	5,239	5,500	6,000	6,500	6,500
			Unit of shares remitted (non-cash assets) in Kshs. Millions	180	197	170	150	130	130
			% of reunification rate	9	8.56	10	12	14	14
	Nairobi International Financial Centre	Investment Management Services	Cumulative value in USD. Billion, of net Foreign Direct Investments (FDI) inflows to Kenya - NIFCA	0.1	0.05	1	1.4	2	2.4
			No. of financial services firms certified under NIFCA	10	19	30	20	20	20
	Kenya Trade Network Agency	Trade facilitation services	No. of days taken to clear goods at the ports of entry	3	3	2	2	2	2
Programme 3: Economic and Financial Policy Formulation and Management									
Programme Outcome: Stable Macroeconomic Environment for Economic Growth									
SP 3.1: Fiscal Policy Formulation, Development and Management	Intergovernmental Fiscal Relations Department (IGFRD)	Intergovernmental fiscal Management services	No. of bill and Schedules (County Allocation of Revenue Bill (CARB) Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill and Cash Disbursement Schedule) submitted to parliament	4	4	4	4	4	4
			No. of County PFM frameworks, policies developed and reviewed (Revenue forecasting, Urban and cities financing, Own-	-	-	1	2	1	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			source Revenue and County fiscal transfers)						
	Macro and Fiscal Affairs Department	Stable Macro-Economic environment	Real GDP growth rate (%)	5.3	4.8	5.1	5.1	5.2	5.3
			Annual average inflation rate (%)	5.0±2.5	6.4	5.0±2.5	5.0±2.5	5.0±2.5	5.0±2.5
			Foreign exchange reserves (months of import cover)	5	5.8	5.6	≥4.0	≥4.0	≥4.0
SP 3.2: Debt Management	Debt Recording and Settlement Department	Debt management services	% level of development of a comprehensive Public Debt Data Warehouse (drawn from CS Meridian, IFMIS, CBK DhowCSD)	-	-	-	50	70	100
			% of reconciliation between debt data in CS Meridian and DhowCSD	-	-	40	80	100	-
	Debt Policy, Strategy and Risk Management	Debt Management Services	No. of Medium-Term Debt Management Strategy (MTDS) developed	1	1	1	1	1	1
			No. of Annual Public Debt Management Report (APDMR) developed	1	1	1	1	1	1
			No. of Annual Public Debt Management Office (PDMO) Performance Report developed	1	1	1	1	1	1
	Financial and Sectoral Affairs Department	Financial Sector services	No. of financial and sectoral policies developed and submitted to Parliament	1	3	2	4	4	4
	Financial Reporting Centre	Financial intelligence services.	No. of registered Reporting Entities	2,000	2,728	1,359	350	270	250
	Programme 4 : Market Competition								
Programme Outcome: Sustained Fair Competition									
SP 4.1: Elimination of Restrictive Trade	Competition Authority of	Consumer Regulatory Services	% of merger and acquisitions applications determined	100	93	100	100	100	100

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Practices	Kenya		% of consumer complaints investigated and concluded	60	80	100	100	100	100
	Competition Tribunal	Appeals Management Services	% of appeals received and adjudicated	100	100	100	100	100	100
1072 SD for Economic Planning									
Programme 1: Monitoring and Evaluation Services									
Programme Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development									
	Monitoring, Evaluation and Public Investment Management (MEPIM)	National Monitoring and Evaluation Services promoted	Annual Progress Report (APR)	1	1	1	1	1	1
			KV2030 Evaluation Report	-	-	-	1	-	-
			M&E conference held	-	-	1	1	1	1
		e-NIMES system operationalized	e-NIMES system	-	-	-	1	-	-
			Number of MDACs trained	-	-	-	150	100	-
		Public project portfolio established	Number of Project analytics reports prepared	-	-	-	1	1	1
	Number of officers trained		300	0	150	150	150	150	
	Performance, Standards and Risk Management Division	Performance Coordination Services	No of policies, procedures, manuals reviewed /developed	3	1	3	3	-	-
			% ISO certification status achieved	-	-	20	40	40	-
	Strategy, Budget and Resource Mobilization Division	Economic Planning Policy and Bill finalized	Economic Planning Policy and Bill	-	-	-	2	-	-
Capacity Building and Liaison Services Division	Capacity building/sensitization of CPPMDs undertaken	No. of CPPMD Forums held	1	-	1	1	1	1	
	Global Economic indices monitored	Annual Indices Report and Policy Brief	-	-	2	2	2	2	
Programme 2: National Statistical Information Services									
Programme Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development									
	KNBS	National Statistical Services provided	No. of Surveys conducted	8	11	7	7	7	7
			Annual Statistical Abstract	1	1	1	1	1	1

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Report						
			Annual Kenya Facts and Figures Report	1	1	1	1	1	1
			No. of quarterly statistical reports (four thematic areas)	16	16	16	16	16	16
			Monthly economic statistical Reports (two thematic areas)	24	24	24	24	24	24
			Annual Gross County Products Report	1	1	1	1	1	1
		National Gross Domestic Product (GDP) Rebased	% level of completion on the data coverage	30	30	60	100	-	-
		The 2029 Kenya Population and Housing Census conducted	No. of Counties Mapped and Geodatabase created	-	-	10	16	15	6
			% level of implementation of Management Information System	-	-	-	30	70	-
			2029 Kenya Population and Housing Census Pilot Report produced	-	-	-	-	1	-
			2029 Kenya Population and Housing Census Analytical reports published	-	-	-	-	-	4
		Second Kenya Strategy for the Development of Statistics (KSDS II, Sector Statistics Plans) implemented	% level of implementation of the KSDS II	100	100	100	100	-	-
			Revised Statistics Act, Cap 112	1	0	-	1	-	-
		The National Statistical System (NSS) Coordinated	No. of MDACs provided with Technical Assistance	5	5	5	10	10	10
			No. of County Statistical Abstracts produced	6	6	6	6	6	6
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Enhanced Institution Efficiency and Effectiveness in Service Delivery									
	General	Administrative	No. of officers sensitized	200	166	200	200	200	200

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Administration	support services provided							
	HRM&D	Human Resources Management Services provided	No. of Officers trained	450	119	450	480	500	520
	Finance Division	Financial services provided	No. of public accounts committee reports	1	1	1	1	1	1
	Information, Communication and Technology (ICT) Division	ICT service provided	Information Systems developed/maintained (BPR)	2	2	2	2	2	2
Programme 4: Macro-economic Policy, National Planning and Research Programme Outcome: Strengthened policy formulation, research, planning, budgeting, and coordination of implementation of the National Development Agenda									
	Macroeconomic Modelling and Forecasting Division	Macroeconomic Modelling and Forecasting Services provided	Annual Macroeconomic forecasting report	1	1	1	1	1	1
			% completion of SDEP Macroeconomic Modelling Lab	20	10	30	60	80	100
			% level of upgrading of the macroeconomic forecasting model	10	10	40	70	100	-
	Vision 2030 Delivery Board (VDB)	Kenya Vision 2030 Coordination Services provided	Annual Flagship Programmes and Projects Progress Report	1	1	1	1	1	1
			Annual Kenya Vision 2030 scorecard	1	1	1	1	1	1
			Kenya Vision 2030 Flagship Projects Assessment Report	-	-	-	1	-	-
			Number of forums to unlock KV2030 implementation bottlenecks	11	11	12	16	20	24
		National Conversation on Beyond 2030 conducted	National conversation report	-	-	1	1	1	1
	International Economic	Economic Partnerships	No. of Regional and International	11	11	10	11	10	10

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Partnerships Division	Services	Meetings/Forums/conferences participated in and position papers prepared						
	International Frameworks Coordination Division	SDGs implementation tracked	Comprehensive SDGs Review Report	1	-	-	1	-	-
			Updated Annual SDGs National and Regional Indicator Framework	2	2	2	2	2	2
			Post 2030 SDGs roadmap developed	-	-	-	1	-	-
			No. of SDG and AU Africa Agenda 2063 status reports	1	1	-	2	1	2
		SDGs good practices documented and disseminated	Annual National Mutli-stakeholder SDGs Forum	1	1	1	1	1	1
			SDGs good practices report	1	-	1	1	-	1
			No. of MDACs trained on SDGs and Agenda 2063	57	57	100	100	100	-
	New Partnership for Africa's Development/ African Peer Review Mechanism Kenya Secretariat (NEPAD/APRM)	African Union Frameworks domesticated	No. of frameworks domesticated	-	-	-	5	5	5
		Information, Education, Communication and Reporting (IEC&R) tools on African Union Frameworks developed	No. of IEC&R developed	-	-	-	5	2	2
		Kenya's implementation of Africa Peer Review Mechanism coordinated	No. of country peer-reviews forums held	4	4	3	3	3	3
			No. of County Programme of Action Reports prepared	-	-	10	10	10	10
		Global good governance indices analyzed and report prepared	Annual Indices Report	-	-	-	1	1	1
		Kenya's	No. of high-level AU,	-	-	7	7	7	7

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		participation in AUDA/NEPAD, APRM and AU coordinated	AUDA/NEPAD AND APRM statutory forums coordinated						
	Macroeconomic Policy and Research	Policy Research promoted	No. of Quarterly Status of Kenya Economy Reports Published	4	4	4	4	4	4
			No. of topical research reports published.	2	2	2	2	3	4
	Kenya Institute for Public Policy Research and Analysis (KIPPRA)	Policy Research promoted	No. of National and County Officers capacity built on Public Policy Making Process	800	1,030	800	840	882	926
			No. of Young Professionals graduated	30	37	30	32	33	34
			Annual Kenya Economic Report	1	1	1	1	1	1
			No. of thematic research reports published	201	194	153	161	169	177
			KIPPRA Annual Regional Conference	1	1	1	1	1	1
			No. of policy engagement forums	33	41	15	16	16	17
			Programme 5: Sectoral and Intergovernmental Development Planning Coordination Programme						
Outcome: Strengthened policy formulation, research, planning, budgeting, and coordination of implementation of the National Development Agenda									
		National Development Charter developed	National Development Charter	-	-	1	-	-	-
		National development plans prepared	National Long-term Development Plan	-	-	-	1	-	-
			National Development Transition Plan	-	-	-	1	-	-
			National Annual Development Plan (NADP)	-	-	-	1	1	1
	Sectoral Development Planning	Participatory Poverty Assessment undertaken	Participatory Poverty Assessment Report.	-	-	-	1	1	1

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Social Budgeting and Intelligence Reporting Services provided	No. of Counties Sensitized on Social Budgeting and Intelligence Reporting	-	-	4	10	10	10
			No. of County Social Budgeting Observatories Operationalized	4	-	4	4	4	4
		Sectoral Development Reports prepared	Annual KNHDR report	1	-	-	1	1	1
			Annual Sector Reports	10	10	10	10	10	10
	Kenya National Council for Population Development (KNCPD)	National Population Services provided	No. of policy briefs and advisory papers	4	24	4	6	8	10
			Annual State of Kenya Population report	1	0	1	1	1	1
			% of MDACs integrating population dynamics in policy and programmes	-	-	-	100	100	100
			No. of stakeholder's forums held	25	28	40	45	50	55
	Intergovernmental Development Planning Division	County Planning Services	Annual County Development Plan (CADP) Guidelines	1	1	1	1	1	1
			4 th generation CIDP guidelines issued	-	-	-	1		
			6 th generation strategic planning guidelines	-	-	-	1		
			Number of National Planning Officers at the county level Trained	150	161	188	235	283	329
		NGAO officials trained on data collection	Number of counties whose NGAOs are trained on data collection	11	11	25	11	24	23
		National grassroots data analyzed, validated and utilized for evidence-based planning and	Quarterly comprehensive national reports	-	-	-	1	1	1
			Ward disaggregated reports	-	-	-	1,450	1,450	1,450

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		decision-making							
		Gumzo la Uchumi Mashinani County Forums held	Number of forums	5	5	10	10	15	15
	National Government Constituencies Development Fund (NG-CDF)	Constituency Development Services in the Education Sector	No. of classrooms constructed	5,025	5,128	5,075	5,125	5,175	5,442
			No. of Administration blocks constructed	530	337	350	363	372	387
			No. of libraries constructed	18	22	20	22	24	25
			No. of laboratories constructed	193	254	197	202	206	217
			No. of dining halls constructed	40	57	43	47	50	53
			No. of staff houses constructed	115	98	120	122	125	131
			No. of dormitories constructed	142	137	145	149	153	161
			No. of toilets constructed	3,466	3436	3,501	3,536	3,571	3,756
			No. of school buses purchased	142	197	144	146	148	156
			No. of beneficiaries (students in millions)	1.3029	1.6240	1.315	1.329	1.3424	1.4118
		Constituency Development Services in the Security Sector	No. of police offices constructed	168	133	170	172	174	183
			No. of National Government Administration Offices constructed	642	669	649	656	664	698
			No. of toilets constructed	511	606	518	525	532	559
			No. of Police houses constructed	72	120	76	79	83	87
		Constituency Development Services in the Special Sectors	No. of digital innovation hubs constructed	144	118	147	150	153	161
			No. of elderly persons onboarded on SHIF	33,491	29,788	33,826	34,164	34,506	36288.8
			No. of trees planted	519,261	1,124,806	524,453	529,698	534,993	562,634

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
VOTE 1073: SD for Public Investments and Assets Management									
Programme 1: Public Investment & Portfolio Management Coordination									
Programme Outcome: Improved efficiency and effectiveness in Public Investments Management									
S.P .1: Public Private Partnership management	Public and Private Partnership (PPP)	Public and Private Partnership management services	No. of cumulative PPP projects under implementation	11	10	13	15	17	18
			No. of PPP feasibility study/project development reports	8	7	7	7	7	7
			No. of PPP legislative instruments developed	2	2	2	2	2	2
		Resources Mobilization services	Amount mobilized for the P F F (Ksh.Million)	500	50	1,000	2,000	1,500	1,500
			Amount of private capital mobilized for PPP projects in Ksh Billions)	65	192	96	100	100	100
		PPP projects performance monitoring and assurance undertaken	No. of quarterly reports on PPP projects prepared	4	4	4	4	4	4
			No. of annual reports on state of PPPs in Kenya submitted to parliament	1	1	1	1	1	1
S.P.2: Public Investment Management Services	Public Investment Management (PIM)	Public Investment Management services	No. of sub-sector-specific Economic Appraisals manuals developed	3	0	3	3	3	3
			No. of Operational County PIMUs	20	0	15	12	10	10
			% level of integration of PIMIS with budget hyperion, KRA and e-GP	-	-	50	100	-	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Monitoring and evaluation on reports on key selected projects prepared	-	-	4	4	4	4
	State Corporation Appeal Tribunal	Appeal Management Services	% of appeal cases determined and decisions published	100	97	100	100	100	100
			% of appeal cases management system development	-	-	-	20	70	100
			No. of state corporation sensitized on SCAT's mandate	-	-	-	80	80	120
	Government Investment and Public Enterprises (GIPE)	Government Investment Management Services	% of State Corporations and GOEs Budgets reviewed and approved	100	100	100	100	100	100
			GOE regulations developed	-	-	1	1	-	-
			% of GOE placed under Performance Contracts	-	-	100	100	100	100
			No. of GIMIS Modules developed and operationalized	2	-	2	1	1	1
	Privatization commission	No. of public entities privatized	11	1	1	6	6	6	
		Privatization programme developed	-	-	1	1	1	1	
Programme 2: Public Pensions & Retirement Benefit Management									
Programme Outcome: Enhance efficiency in Pension Management and process optimization									
S. P 2.1 Pension services	Pension Department	Pension Services	% completion of PMIS	90	90	95	97	100	-
			Number of pension laws reviewed	10	-	4	3	2	2

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of days taken to process and pay pensions claim	60	60	60	50	45	30
Programme 3: Government Assets Management									
Programme Outcome: Improved efficiency and accountability in service delivery through optimal assets use									
S.P.3.1 Public Assets Management Services	National Assets and Liability Management	National Assets and Liabilities Management Services	No. of MDACs sensitized on Assets and Liabilities Policy and Guidelines	100	159	150	160	170	180
			No. of MDACs & CCIO implementing the IFMIS fixed asset module.	92	54	74	128	-	-
			No. of MDACs with Valued assets	-	-	128	150	150	110
			No. of Optimal assets utilization and replacement Policies	-	-	-	1	-	-
S.P.3.2 Public Procurement Services	Public Procurement Department	Public Procurement services	No of persons from Marginalized groups sensitized	2,000	1,872	2,000	2,000	2,000	2,000
			No of Procuring Entities trained	52	0	57	57	57	57
			No. of M&E reports prepared	1	1	1	1	1	1
		Procurement services	No. of suppliers trained on e-GP system	1,000	15,672	10,000	7,328	5,000	2,000
			No. of PFM personnel trained on e-GP system	1,000	23,000	1,000	4,000	4,500	5,000
			% of supply chain professionals certified in the public sector	65	48	65	70	75	80
	Kenya Institute of Supplies Examination								

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Board		No. of accredited training centers	100	102	105	110	115	120
	Kenya Procurement and Disposal Agency		No. of Approved framework contracts for Common User items issued	64	44	64	70	72	75
			% of Disposable assets for various government entities	100	0	100	100	100	100
			No. of Leased Warehouses	20	13	20	21	22	22
			No. of refurbished Warehouses	-	-	4	4	3	2
	Public Procurement Regulatory Authority (PPRA)	Public Procurement regulatory services	No. of reports on compliance with PPAD Act 2015	7	7	7	7	7	7
			No. of Market Price Index (MPI) published.	4	3	4	4	4	4
			No. of Persons participating in public procurement and assets disposal system capacity built	5,000	17,726	10,000	12,000	15,000	18,000
	Public Procurement Administration Review Board	Public Procurement review services	% of Public Procurement disputes cases resolved and published	100	100	100	100	100	100
Programme 4: General Administration and Planning Services									
Programme Outcome: Improve institutional capacity and internal business processes to enhance efficiency and services delivery									
SP.4.1: Administration services	Administration	Administrative services	% of Operationalization of PIAM Function	100	100	100	100	100	100

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP. 4.2: Human Resources Management Services	Human Resource	Human Resource management Services	No. of technical officers trained	200	200	200	560	560	560
S.P.4.3 Planning Services	CPPMD	Planning services	No. of M&E reports	4	4	4	4	4	4
SP. 4.4: ICT Services	ICT	ICT services	% of ICT equipment acquired	-	-	70	80	90	100
S.P.4.5 Financial Services	Finance	Financial Management services	No. of financial reports prepared	-	-	4	4	4	4
VOTE 1213: State Department for Public Service and Human Capital Development									
Programme 1: Human Resource Management and Development									
Programme Outcome: A responsive Public Service with dynamic strategies, structures and systems for quality service delivery									
SP 1.1 Human Resource Management Policy	Human Resource Management Policy	Human Resource Management Services	No. of Civil Servants Covered on medical scheme	150,320	144,315	145,000	150,000	155,000	160,000
			No. of officers in CSG 3 and above covered	300	199	250	300	350	370
			No. of officers covered under post- Service Medical Cover	50,000	0	25,000	25,000	30,000	40,000
			No. of officers covered under Group Life, Last Expense, Work Injury Benefits and Group Personal Accidents	150,320	144,315	145,000	150,000	155,000	160,000
			No. of policy documents developed /reviewed	3	2	3	3	3	4
			No. of MDA payrolls audited	10	5	20	20	30	40
			No. of MDACs provided with technical assistance in HRM	20	12	20	20	20	20
	Wellness and Counselling Directorate	Counselling and wellness Services	No. of counsellors trained in psychometric competencies	6	0	6	4	4	-
			No. of Public Service Mental Health Champions in MDACs trained	300	369	350	400	450	500
			No. of public officers provided with counselling and	8,500	11,383	10,000	10,500	11,000	11,500

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			wellness services						
			No. of surveys conducted	1	0	1	1	1	1
			No. of Mental Health Audits conducted in the Public Service	2	0	2	2	2	2
			No. of Counselling Camps conducted in the Public Service	1	1	2	2	2	2
			% of Public Service counselling and wellness data management system developed.	-	-	5	20	35	50
	HRMPEB	Human Resource Professionals Services	No of Students registered for Examinations	3,900	5,817	6,000	6,200	6,300	6,400
			No. of Institutions accredited	10	10	10	12	13	15
			No. of CHRP certified	900	1,130	1,150	1,200	1,300	1,350
SP 1.2 Human Resource Development	Human Resource Development	Human Resource Development Services	No. of Public Servants accessing TRF	900	947	1,000	1,100	1,200	1,500
			No. of Skills Capacity Gaps Assessment conducted	10	14	15	17	20	22
			Skills Master Plan for scarce and high-priority areas reviewed	-	-	-	1	-	-
			No. of Public servants trained through GoK support	1,300	1,410	1,000	1,000	1,000	1,000
			No. of public servants trained under development partner programme	-	-	300	350	350	350
			No. of In-Service Training programmes implemented	-	-	10	10	10	12
			No. of Local and Foreign Capacity building Programmes evaluated	3	3	3	3	3	3
			No. of HRD policy documents developed/reviewed	3	2	2	2	2	2
			Public Service Competency Framework reviewed	-	-	-	1	-	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			HRD processes automated	1	0	1	1	1	1
	Kenya School of Government	Government Training Services	No. of Participants from National and County Governments trained and certified	25,000	37,987	25,000	25,000	25,000	25,000
			No. of consultancies for public service	25	28	28	30	30	30
SP.1.3 Management Consultancy Services	Management Consultancy Services	Human Resource Management Consultancy Services	No. of Career Guidelines reviewed/developed	20	42	25	25	25	25
			No. of MDACs Organizational Structures reviewed	20	34	25	25	25	25
			No. of MDACs Supported in Workload Analysis	-	-	4	4	4	4
		Human Resource Information Services	No. of SLA Services maintained within HRIS-Ke Infrastructure	1	1	1	1	1	1
			% of HRIS-Ke infrastructure (VPN, redundant network link, secondary back site) Optimized	100	34	-	66	-	-
			No. of cumulative MDACs data consolidated	400	210	300	400	500	550
			No. of cumulative Modules developed	2	0	3	4	5	6
			No. of cumulative GoK systems integrated with HRIS-Ke	4	4	5	6	7	8
			Programme 2: Public Service Transformation						
Programme Outcome: Transformed Public Service for quality, effective and efficient Service Delivery									
SP 2.1 Huduma Kenya	Huduma Kenya Secretariat	Huduma Service Delivery	No. of Customers (in Millions) served through Huduma Service delivery platforms.	14.5	14.01	14.1	14.3	14.5	14.7
			No. of additional Huduma Centres constructed and operationalized in Sub-	15	2	15	20	25	30

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			counties.						
			No. of new Huduma Kenya Service Delivery Channels operationalized (Huduma Mlangoni)	-	-	-	1	-	-
			No. of Huduma Centres refurbished	20	0	3	5	7	10
			No. of Huduma Mashinani Outreaches	250	465	244	296	336	350
			No. of primary server virtualization software & related configured at the Data Centres	-	-	600	800	800	800
			Primary modular Data Centre	-	-	-	1	1	-
SP 2.2 Public Service Reforms	Public Service Reforms Directorate	Public Service Reform services	No. of institutions sensitized on Business Process Re-engineering (BPR)	414	209	200	414	414	414
			Automate/ digitalize the BPR Monitoring, Evaluation and Reporting System (eBPR Module)	-	-	1	1	-	-
			% of Public Service Transformation MER system developed	-	-	25	25	50	-
			No. of Public Service Reform Policies/Strategies developed/reviewed	1	1	1	2	3	2
			No. of Public Service Operational Standards developed	-	-	-	1	-	-
			% of Public Service Delivery Innovation online platform /Hub developed	-	-	25	25	50	-
			Annual Africa Public Service	1	1	1	2	1	2

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Day held						
			No. of Service Delivery Innovations evaluated	150	183	133	150	200	250
			No. of operational Reform Delivery Unit (RDU)	-	-	-	1	0	0
			Government reform monitoring and evaluation framework developed	-	-	-	1	-	-
			Whole of government and society reforms tracking system developed	-	-	-	1	-	-
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Enhanced Leadership and Policy Direction for Effective Service Delivery									
SP 3.1 Headquarters Administrative Services	HRM&D Services	Human Resource Services	Work environment and Employee satisfaction survey	1	1	-	1	-	1
	Administration	Administrative Services	Fleet management system implemented	-	-	-	1	1	-
			No of vehicles procured	2	0	2	2	2	
	Finance Unit	Financial Services	% Absorption rate	100	99.13	100	100	100	100
	ICT Unit	ICT Services	No. of Automated Key Business and Management Processes	1	-	1	1	1	1
	CPPMD	Planning Services	No. of Monitoring and Evaluation reports	2	2	2	2	2	2
Programme 4: National Youth Service									
Programme Outcome: Increased disciplined, skilled and employed youth									
SP 4.1 Paramilitary Training and National Service	National Youth Service	Paramilitary Training and National Services	No. of youth trained in paramilitary skills	40,000	34,162	40,000	60,000	80,000	100,000
			No. of SM/W deployed to National Service	40,000	28,824	40,000	40,000	60,000	80,000
			No. of youth whose talents are identified and developed	-	-	1,500	2,500	3,800	5,320
SP 4.2 Technical and Vocational Training	National Youth Service	Technical and Vocational Training Services	No. of SM/W trained in TVET skills	40,000	34,461	40,000	57,000	76,000	85,000
			No. of youth accessing employment services	1,500	1,448	1,500	2,000	2,500	3,000

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Self-employment promotion framework developed	1	0	1	-	-	1
		Research and Innovation Services	No. of research and innovations supported	-	-	-	1	4	15
SP 4.3 Commercial and Enterprise Development	National Youth Service	Commercial Enterprise Services	No. of youths engaged in commercial and enterprise activities	5,000	1,640	20,000	30,000	40,000	50,000
VOTE 2061: Commission on Revenue Allocation									
Programme: Intergovernmental Revenue and financial Matters									
Programme Outcome: Balanced socio-economic development for Kenya.									
S.P 1: General Administration and Support Services	Corporate Affairs	Financial management services	Annual report and Financial Statements	1	1	1	1	1	1
			No. of cumulative staff Mortgage Loan applications facilitated	40	31	32	34	36	38
			No. of Audit committee meetings	6	5	6	6	6	6
		Administrative Services	Revised Organogram	-	-	1	-	-	-
			No. of Revised Policy Manuals	5	1	4	-	4	1
			Reviewed and harmonized salary	-	-	1	-	-	1
			No. of vehicles procured	3	3	3	2	2	2
			No. of Reports on Work environment & employee satisfaction surveys	2	-	2	-	2	-
			No. of Commissioners and staff trained	25	19	30	35	40	40
		ICT	Integrated digitization	No. of Software and software licenses installed	17	2	-	3	3
				No. of hardware procured and maintenance agreements signed	15	-	-	2	2

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Sub Programme 2: Equitable Sharing of Revenue	Economic Affairs	Revenues sharing between the national and county governments	Annual recommendation on equitable sharing of revenue	1	1	1	1	1	1
			No. of revenue sharing Bills reviewed	3	3	3	3	3	3
			No. of national policy documents reviewed	3	3	3	3	3	3
			No. of stakeholder engagements held	4	4	5	5	5	5
		Revenue sharing among county governments	Publication of the 4th edition of the County Factsheets	1	-	-	1	-	-
			Report on the Fourth basis for revenue sharing	1	1	-	-	-	-
			Sensitization report of newly elected leaders	-	-	-	1	-	-
			Report on the review of the Fourth Basis for revenue sharing	-	-	-	-	1	-
	Legal Services	Financing of cities and urban areas	Model Framework for allocation of funds to urban areas and cities for county governments	-	-	-	1	-	-
Sub Programme 3:	Fiscal Affairs	County financial management services	Annual recommendation on county government recurrent budget ceilings	1	1	1	1	1	1

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Public Finance Management			No. of Counties supported on CBEF establishment	-	-	8	47	47	-
			E learning platform for CBEF training developed	-	-	-	1	-	-
			No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	101	188	188	188	188
		Revenue generation by county governments	No. of counties capacity build on Revenue Forecasting Tool	-	1	-	15	17	15
			Report on unlocking the revenue opportunities from the Blue Economy	-	-	-	-	1	-
			No. of counties capacity build on OSR Potential and Tax Gap Study		-	-	10	10	10
			Report on cost of OSR Collection	1	-	-	-	1	-
			No. of counties capacity build on Guidelines on County Revenue Mapping	1	1		15	17	4
			A Framework on cleaning tax registers and cadasters	1	-				1
			No. of Counties supported to develop Revenue Enhancement Action Plans (REAPs)	-	-	47	47	47	47
	ICT	Revenue automation services	No. of counties supported on revenue automation.	20	-		5	5	5
			No. of Counties capacity build on Standards and Guidelines on the Automation of County Own Source Revenue	-	-	-	45	-	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Legal Services & Fiscal Affairs	County OSR legislation and compliance services	No. of counties trained on OSR model laws	47	-	3	15	17	15
			A framework to define the entertainment tax for county governments	-	-	-	1	-	-
			No. of counties capacity build on entertainment tax model laws	-	-	-		24	23
			No. of Counties capacity build on tariff and pricing policy		-	-	10	10	10
			No. of advisories on PFM Matter and compliance			2	3	4	5
			No. of County finance Bills reviewed	47	29	15	18	20	22
			No. of Bills reviewed on any financial matter concerning county governments	-	2	5	7	9	12
			Fiscal Responsibility Evaluation Framework developed	-	-		1	-	-
			Report on fiscal responsibility by county governments	1	-		-	1	1-
Sub programme 4: Transitional Equalization	Economic Affairs	Provision of services in marginalized areas	Report on the State of inequality of Kenya counties					1	
			End term report on the state of marginalisation in Kenya	-	-	-	-	-	1
VOTE 2071: Public Service Commission									
Programme 1: General Administration, Planning and Support Services									
Outcome: Enhanced Commission’s Capacity									
SP1.1: Administration	HCM Internal	Succession Management	Succession management plan	-	-	-	1	-	1
			Diversity Policy	-	-	-	1	-	-
	Administration	PSC County service	No. of County Field	-	-	1	1	-	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		delivery centres operationalized	Assessments						
			No. of County service delivery centres	-	-	-	26	20	-
		Business Continuity and Disaster Recovery Plan for Records	% of BCP/DRP implementation	-	-	-	100	100	100
			No. of compliance reports	1	1	1	1	1	1
	Digital Transformation and ICT	PSC Digital Transformation Project	No. of Licenses acquired	-	-	9	10	10	10
			Software developed	-	-	-	1	-	-
			% of Offsite Backup Implemented	100	100	100	100	100	100
	Public Communication	Public Service Job advertisements	% of processed adverts	100	100	100	100	100	100
SP1.2: Board Management	Board Governance and Management secretariat	Board evaluation	No. of days taken to communicate Board decisions	2	2	2	2	2	2
			No. of evaluations	1	-	1	1	1	1
Programme 2: Human Resource Management and Development									
Outcome: Improved service delivery for attainment of national development goals									
SP2.1: Establishment and Management Consultancy	Organization Design and Career Management	Organizational structures and staff establishments for MDAs, Public Universities & State Corporations reviewed and approved	% of Organization Structures and Staff Establishments	100	100	100	100	100	100
			% of Career Guidelines	100	100	100	100	100	100
SP2.2: Human Resource Management	Recruitment and Selection	Recruitment for MDAs, CCIos and Public Universities	% of vacant positions filled	100	100	100	100	100	100
			Gender ratio (M: F)	50:50	49:51	50:50	50:50	50:50	50:50
			% of PWDs recruited	5	5.4	5	5	5	5
	Discipline and Employee Wellness	Discipline Manual for the Public Service	Discipline Manual	-	-	1	-	-	1
			% of MDAs sensitized on the Manual	-	-	100	100	100	100
		Discipline cases from MDAs Determined	% of discipline cases	100	78	100	100	100	100
% of appeals for review of decisions	100		65	100	100	100	100		
SP2.3: Human Resource	Human Resource Management	Human Resource Policies and	No. of policies and procedures manuals	4	8	1	-	-	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Development	Policy	Procedures Manual for the public service reviewed	% of MDACs supported on policy development	100	100	100	100	100	100
	Human Resource Development	Human Resource Development for the public service	Training policy statement issued	1	1	1	1	1	1
			No. of Training Impact assessment frameworks developed	1	-	1	1	-	-
	Competency Assessment		No. of Proficiency and promotional Examinations administered	2	2	2	2	2	2
	PSIP	Internship opportunities offered in the Public Service	No. of MoUs signed	2	-	2	2	2	2
			No. of interns	8,000	8,228	3,000	20,000	30,000	50,000
Name of Programme 3: Governance and National Values									
Outcome: Ethical and Value-Based Public Service									
SP3.1: Compliance and Quality Assurance	Compliance Audit	Annual compliance audits and investigations in MDAs conducted	No. of compliance audits	54	54	57	57	57	57
			% of ad-hoc investigations	100	100	100	100	100	100
			% targeted Payroll Audits	100	100	100	100	100	100
SP3.2: Ethics Governance and National Values	Values and Ethics	Compliance with values and principles in Articles 10 and 232 in the public service	No. of evaluations	1	1	1	1	1	1
			No. of promotional programmes	2	4	8	8	8	8
		DIALs online platform	DIALs System	-	-	-	-	1	-
			% of targeted cadres trained and sensitized	-	-	-	100	100	100
Programme 4: Performance and Productivity Management									
Outcome: Improved Performance and Productivity in the public service									
SP4.1: Performance Management	Performance and Productivity	Performance and Productivity in the public service	No. of targeted sectors with Business Processes documented	3	-	-	2	2	2
			Public Service Excellence Award guidelines	-	-	1	1	1	1
			No. of Public Service	1	-	1	1	1	1

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Performance Reports						
			No. of Annual Public Service Excellence Award Ceremonies	1	-	1	1	1	1
			Annual Huduma service week held	1	-	-	1	1	1
Programme 5: Administration of Quasi-judicial function									
Outcome: Accountable Public Service									
SP 5.1: Court Litigation and Advisory	Legal Services	Regulations for the Public Service	No. of Regulations on management of complaints	-	-	-	1	1	1
			Regulations on Removal of the Registrar and Assistant Registrar of Political Parties	-	-	-	1	-	-
			Regulations on Removal of the Director of Public Prosecutions	-	-	-	1	-	-
SP 5.2: Administration of County Appeals	Legal Services	Appeals from State Corporations, Public Universities & County Governments determined	% of appeals	100	100	100	100	100	100
VOTE 2081: SALARIES RENUMERATION COMMISSION									
Programme: Salaries and Remuneration Management									
Programme Outcome: A productive public service that is fairly remunerated									
S.P 1.1 Salaries and Remuneration Management	SRC	Evidence Based Remuneration Review and Advice Services	% of advice issued on requests from MCDAs on performance and productivity incentives; CBA; and remuneration and benefits.	100	100	100	100	100	100
			Performance and productivity conference held	1	1	-	1	-	1
			Report on performance and productivity conference resolutions implemented	-	-	1	1	1	1
			Report on the impact of the NWBC and NPPC	-	-	1	2	2	1

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Wage bill-to-ordinary-revenue ratio (<i>towards 35%</i>)	-	-	38	35	35	35
			Monitoring and evaluation reports highlighting the compliance level and remedial action/s for non-compliance.	1	1	1	1	1	1
			% of jobs evaluated	100	100	100	100	100	100
			No. of reviewed salary structures for public institutions for the 4 th remuneration review cycle	241	241	260	260	260	320
			No. of Wage Bill Bulletins	4	4	4	4	4	4
VOTE 2111: Auditor General									
Programme: Audit Services									
Outcome: Promote Good Governance and Accountability in Management of Public Resources									
S.P 1: Audit Services	Headquarters and Administrative Services	Audit Services	No. of National Government Audit Reports issued	1,110	1,163	1,110	1,110	1,110	1,110
			No. of NGCDF Audit Reports issued	290	290	290	290	290	290
			No. of County Government Audit Reports issued	1,085	1,099	1,085	1,085	1,085	1,085
			No. of Education and Health Institutions Audit Reports issued	920	804	1,411	1,411	1,411	1,411
			No. of Specialized Audit Reports issued	40	32	40	40	40	40
VOTE 2121: Office of Controller of Budget									
Programme 1: Control and Management of Public Finances									
Outcome: Improved Accountability and Transparency in Public Financial Management									
SP.1.1: Authorization of withdrawals from	Directorate of Budget Implementation	Timely approved withdrawal requisitions of funds	Number of days taken to review and approve withdrawals of funds from the	1	1	1	1	1	1

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
public funds		from National Funds	Consolidated Fund						
		Timely Approved withdrawal requests from the County Revenue Fund	Number of days taken to approve withdrawal requests from the County Revenue Fund	2	2	2	2	1	1
		Approved withdrawal requisitions from the Consolidated Fund	Number of requisitions approved from the Consolidated Fund	420	715	715	786	866	952
		Approved withdrawal requisitions from Consolidated Fund Services	Number of requisitions approved from the Consolidated Fund Services	140	176	176	194	213	234
		Approved withdrawal requisitions from the County Revenue Fund	Number of requisitions approved from the County Revenue Fund	10,371	12,039	12,039	12,400	12,772	13,155
		Approved withdrawal requisitions from the Equalisation Fund	Number of requisitions approved from the Equalisation Fund	20	36	36	38	40	42
		Approved withdrawal requisitions from the Judiciary Fund	Number of requisitions approved from the Judiciary Fund	108	55	55	58	60	64
	Directorate of Legal Services	Legislation and Bills reviewed for compliance.	No. of legislation and Bills for compliance	112	203	203	203	203	203
SP. 1.2 Budget Implementation and Monitoring	Directorate of Budget Implementation	Quarterly Consolidated National and County Government budget implementation review reports produced and	Number of Quarterly Consolidated National and County budget implementation review reports produced and disseminated	8	8	8	8	8	8

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		disseminated							
		National Budget and Planning Policy Documents reviewed	Number of Budget and Planning Policy Documents reviewed	4	4	4	4	4	4
		County Planning and Budget Policy documents Reviewed	Number of Planning and Budget Policy documents Reviewed	329	329	329	329	329	329
	Public Relations & Communication	Public sensitisation forums on budget implementation	Number of public sensitisation forums on budget implementation held	2	0	0	2	4	4
	Directorate of Legal Services	Controller of Budget Act amended and Regulations enacted	Amended Controller of Budget Act and Enactment of CoB Regulations	2	0	0	2	0	0
	Directorate of Budget Implementation	OCoB reports disseminated and discussed at the county level	Number of Counties discussing OCoB reports	47	13	13	47	47	47
SP 1.3: Administration and Support Services	Human Resource Management Directorate (HRM)	Staff trained	Number of staff trained.	157	101	101	165	200	220
		Staff recruited	Number of staff recruited	28	11	20	20	20	20
	Information & Communication Technology	Automated county exchequer processes	Proportion (%) of County Exchequer processes automated	100	0	5	50	100	100
		Data Centre backups acquired	Number of data Centre backups acquired	1	0	0	1	1	1
SP 1.4: Research & Planning	Directorate of Planning, Research and Knowledge Management	Thematic Research on emerging issues in budget implementation	Number of thematic Research on emerging issues on budget implementation	4	4	4	4	4	4
		Annual report prepared, published and publicised	Annual report prepared, published and publicised	1	1	1	1	1	1
		Counties Monitored and Evaluated on	Number of Counties Monitored and Evaluated	47	47	47	47	47	47

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		budget implementation							
		Ministries, Departments, and Agencies (MDAs) monitored and evaluated the budget implementation	The number of Ministries, Departments, and Agencies (MDAs) monitored and evaluated.	20	19	19	25	50	87
VOTE 2131: COMMISSION ON ADMINISTRATIVE JUSTICE									
Programme: Promotion of Administrative Justice									
Programme Outcome: Efficiency and effectiveness in public service delivery									
SP 1: General Administration and Support Services	Administrative Services	Ombudsman office network decentralized	Number of additional service delivery points established	2	0	0	1	1	1
		Public Sensitized on administrative justice and access to information matters.	Number of persons sensitized. (Millions)	3.0	3.6	3.5	4.0	4.0	4.0
		Advisory services on administrative justice and access to information provided.	Proportion of thematic/topical issues identified and advisories issued	-	-	100	100	100	100
SP 2: Administrative Justice Services	Technical Services	Public complaints on maladministration resolved	Percentage of complaints resolved	100%	49%	100%	100%	100%	100%
		General Election Malpractices monitored and addressed.	General Election monitoring report	-	-	-	1	-	-

Programme	Delivery Unit	Key Output(s)	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		MDACs Certified on resolution of public complaints indicator under Performance Contracting (PC)	Number of compliant MDACs	414	431	435	440	445	445
SP 3: Access to Information Services	Access to information	Right to access information enforced.	Percentage of access to information applications determined	100%	83%	100%	100%	100%	100%
			Annual State of Openness (SoR) report	1	0	1	1	1	1

Programmes by Order of Ranking

Vote	Sub-Sector	No.	Programme
1011	Executive Office of the President	1.	General Administration, Planning and Support Services
		2.	Government Advisory Services
		3.	Government Printing Services
		4.	Leadership and Coordination of Government Services
1012	Office of the Deputy President	5.	Deputy President's Services
1013	Office of the Prime Cabinet Secretary	6.	Government Coordination and Supervision
1014	State Department for Parliamentary Affairs	7.	Parliamentary Liaison and Legislative Affairs
		8.	Policy coordination and strategy
		9.	General Administration, Planning and Support Services
1016	State Department for Cabinet Affairs	10.	Cabinet Affairs Services
1017	State House	11.	State House Affairs
1018	State Department for National Government Coordination	12.	Government Coordination and Supervision
1032	State Department for Devolution	13.	Devolution Services
1033	State Department for Special Programmes	14.	Disaster Risk Management
1053	State Department for Foreign Affairs	15.	Foreign Relations and Diplomacy.
		16.	General Administration, Planning and Support Services
		17.	Economic Cooperation and Commercial Diplomacy
		18.	Foreign Policy Research, Capacity Development & Technical Cooperation
1054	State Department for Diaspora Affairs	19.	Management of Diaspora Affairs
1071	The National Treasury	20.	General Administration, Planning and Support Services
		21.	Public Financial Management
		22.	Economic and Financial Policy Formulation and Management
		23.	Market Competition
1072	State Department for Economic Planning	24.	Monitoring and Evaluation Services
		25.	National Statistical Information Services
		26.	General Administration, Planning and Support Services
		27.	Macro-economic Policy, National Planning and Research
		28.	Sectoral and Intergovernmental Development Planning Coordination
1073	State Department for Public Investments and Assets Management	29.	Public Investment & Portfolio Management
		30.	Public Pensions & Retirement Benefit Management
		31.	Government Assets Management
		32.	General Administration Planning & Support

Vote	Sub-Sector	No.	Programme
			Services
1213	State Department for Public Service and Human Capital Development	33.	Public Service Human Resource Management and Development
		34.	Public Service Transformation
		35.	General Administration, Planning & Support Services
		36.	National youth service
2061	Commission on Revenue Allocation	37.	Inter-government transfers and financial matters
2071	Public Service Commission	38.	General Administration, Planning & Support Services
		39.	Human Resource Management and Development
		40.	Governance and National Values
		41.	Performance and Productivity Management
		42.	Administration of Quasi-judicial functions
2081	Salaries and Remuneration Commission	43.	Salaries and Remuneration Management
2111	Auditor General	44.	Audit Services
2121	Controller of Budget	45.	Control and Management of Public Finances.
2131	Commission on Administrative Justice	46.	Promotion of Administrative Justice

3.3. Sector and Sub-Sector Resource Allocation

The Sector programmes are critical, inter-related and address aspects of Kenya Vision 2030, the MTP IV and sectoral mandates. The Sector will continue to apply the Zero-Based Budgeting Approach, and rationalize expenditure with a view to shifting resources from non-core areas to capital investments and core priority programmes. The following general principles have guided the prioritization and resource allocation:

- Contribution to Bottom-up Economic Transformation Agenda (BETA) priorities;
- Linkage of the programmes with the priorities of MTP IV of the Vision 2030;
- Presidential Directives and Cabinet Decisions;
- Requirements for furtherance and implementation of the Constitution;
- Completion of on-going projects, stalled projects and payment of verified pending bills;
- Degree to which a programme addresses job creation and poverty reduction;
- Degree to which a programme addresses the core mandate of MDAs;
- Programmes that support mitigation and adaptation of climate change; and
- Cost effectiveness, efficiency and sustainability of the programme.

Specifically, the following criteria has been applied in resource allocation:

Recurrent Resource Allocation Criteria

The recurrent resources have been allocated based on the following criteria:

- Personnel Emoluments including gratuities & pension;
- Pending priorities for completion under MTP IV;

- iii. Mandatory expenditures: rent, water and electricity; insurance; subsidies; contracted guards and cleaning services; and system licenses;
- iv. Feedback from 2023 Country-wide Stakeholder Public Participation;
- v. Feedback from Sub-Sector stakeholder engagements;
- vi. Operations and Maintenance, and Transfers not classified as Transfers to Semi-Autonomous Government Agencies (SAGAs) (Educational Scholarships);
- vii. Provision for the defined conditional and unconditional grants to counties;
- viii. Current Transfers to SAGAs;
- ix. BETA Priority Programmes;
- x. Strategic Interventions;
- xi. Core mandate;
- xii. Appropriations-In-Aid;
- xiii. Identification of one off-expenditures;
- xiv. Contributions and subscriptions to national and international organizations;
- xv. Presidential Directives and Cabinet Decisions;
- xvi. Verified historical pending bills up to 30th June, 2022;
- xvii. Court awards that have exhausted the judicial process; and
- xviii. Operationalization of new institutions/offices.

Development Resource Allocation Criteria

The development resources will be allocated to capital projects based on the following criteria.

- i. Pending priorities for completion under MTP IV;
- ii. Provision for the BETA priority projects;
- iii. Provision for the on-going projects/policies;
- iv. Consideration of Counterpart funding;
- v. Feedback from 2023 Country-wide Stakeholder Public Participation;
- vi. Feedback from Sub-Sector stakeholder engagements;
- vii. Provision for the new policies/Presidential Directives/Cabinet Decisions;
- viii. Provision for the defined conditional and unconditional grants to Counties;
- ix. Status of completion of projects;
- x. Identification of new projects, and prioritization of projects to be completed in the FY2027/28;
- xi. Cost-effectiveness and sustainability;
- xii. Strategic interventions;
- xiii. Verified Historical Pending bills up to 30th June, 2022;
- xiv. Court awards that have exhausted the judicial process; and
- xv. Feasibility studies for approved projects.

3.1.3 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 2027/28-2029/30.

Table 3. 3: Sector Requirements /Allocations (KSh. Million)

		Baseline	Requirements				Allocations		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Recurr ent	GOK	157,478.8	325,618.2	345,069.4	393,636.8	169,863.9	185,327.0	219,772.5	
		22,187.7	25,646.2	26,128.0	26,814.8	25,646.0	26,128.0	26,814.8	
Total Recurrent		179,666.5	351,264.4	371,197.4	420,451.6	195,509.9	211,455.0	246,587.3	
Develop ment	GOK	88,295.0	192,027.6	182,841.8	221,097.6	108,731.1	125,385.3	141,999.3	
	Loans	28,004.7	15,459.3	10,000.0	6,750.0	15,459.3	10,000.0	6,750.0	
	Grants	11,874.6	11,372.8	1,326.5	1,226.6	11,372.8	1,326.5	1,226.6	
	Local A.I.A	-	1,500.0	300.0	100.0	1,500.0	300.0	100.0	
Total Development		128,174.3	220,359.7	194,468.3	229,174.2	137,063.2	137,011.8	150,075.9	
Grand Total		307,840.8	571,624.1	565,665.7	649,625.8	332,573.1	348,466.8	396,663.2	

Table 3. 4: Sector and Sub-Sector Recurrent Requirements/Allocations (Amount Kshs. Million)

RECURRENT	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Gross	179,666.5	351,264.4	371,197.4	420,451.6	195,509.9	211,455.0	246,587.3	
AIA	22,187.7	25,646.2	26,128.0	26,814.8	25,646.0	26,128.0	26,814.8	
Net	157,478.8	325,618.2	345,069.4	393,636.8	169,863.9	185,327.0	219,772.5	
Compensation to Employees	37,810.7	43,215.1	43,915.9	75,214.5	39,111.8	40,073.7	71,064.8	
Transfers	84,036.1	186,003.0	200,015.1	208,791.6	95,891.3	107,374.8	109,797.7	
Other Recurrent	57,819.6	122,046.3	127,266.5	136,445.5	60,506.8	64,006.5	65,724.8	
EXECUTIVE OFFICE OF THE PRESIDENT								
Gross	6,187.5	12,258.5	13,251.8	14,432.1	6,346.0	6,701.8	6,994.5	
AIA	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
Net	6,172.5	12,243.5	13,236.8	14,417.1	6,331.0	6,686.8	6,979.5	
Compensation to Employees	2,121.2	2,639.8	2,629.4	2,722.7	2,137.6	2,200.8	2,267.1	
Transfers	358.3	1,595.9	1,755.5	1,931.0	366.0	424.0	476.0	
Other Recurrent	3,708.0	8,022.8	8,866.9	9,778.4	3,842.4	4,077.0	4,251.4	
OFFICE OF THE DEPUTY PRESIDENT								
Gross	3,476.3	7,330.1	7,642.6	8,285.4	3,941.8	3,844.8	3,952.3	
AIA	3.3	3.3	3.3	3.3	3.3	3.3	3.3	
Net	3,473.0	7,326.8	7,639.3	8,282.1	3,938.5	3,841.5	3,949.0	
Compensation to Employees	1,099.0	1,288.7	1,167.3	1,202.3	1,132.0	1,165.9	1,200.9	

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Transfers	-	-	-	-	-	-	-
Other Recurrent	2,377.3	6,041.4	6,475.3	7,083.1	2,809.8	2,678.9	2,751.4
OFFICE OF THE PRIME CABINET SECRETARY							
Gross	1,139.8	2,221.8	2,338.7	2,463.0	912.3	953.5	996.5
AIA	-	-	-	-	-	-	-
Net	1,139.8	2,221.8	2,338.7	2,463.0	912.3	953.5	996.5
Compensation to Employees	300.9	330.1	328.6	338.4	309.9	319.2	328.8
Transfers	-	-	-	-	-	-	-
Other Recurrent	838.9	1,891.7	2,010.1	2,124.6	602.4	634.3	667.7
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS							
Gross	361.2	1,946.9	2,147.2	2,337.7	395.1	410.7	426.7
AIA	-	-	-	-	-	-	-
Net	361.2	1,946.9	2,147.2	2,337.7	395.1	410.7	426.7
Compensation to Employees	207.2	253.8	261.5	269.3	237.6	244.8	252.1
Transfers	-	-	-	-	-	-	-
Other Recurrent	154.0	1,693.1	1,885.7	2,068.4	157.5	165.9	174.6
STATE DEPARTMENT FOR CABINET AFFAIRS							
Gross	269.4	757.3	831.1	928.4	277.8	289.3	301.2
AIA	-	-	-	-	-	-	-
Net	269.4	757.3	831.1	928.4	277.8	289.3	301.2
Compensation to Employees	136.3	217.8	224.7	231.4	141.6	145.9	150.3
Transfers	-	-	-	-	-	-	-
Other Recurrent	133.1	539.5	606.4	697.0	136.2	143.4	150.9
STATE HOUSE							
Gross	12,516.8	21,864.3	22,036.1	22,394.5	13,747.8	14,170.0	14,611.2
AIA	2.1	2.1	2.1	2.1	2.1	2.1	2.1
Net	12,514.7	21,862.2	22,034.0	22,392.4	13,745.7	14,167.9	14,609.1
Compensation to Employees	3,050.1	3,519.5	3,265.8	3,401.2	3,141.6	3,235.9	3,332.9
Transfers	-	-	-	-	-	-	-
Other Recurrent	9,466.7	18,344.8	18,770.3	18,993.3	10,606.2	10,934.1	11,278.3
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION							
Gross	1,232.3	3,597.8	3,542.2	3,741.3	1,277.0	1,336.2	1,398.1
AIA	-	-	-	-	-	-	-
Net	1,232.3	3,597.8	3,542.2	3,741.3	1,277.0	1,336.2	1,398.1
Compensation to Employees	336.8	370.6	371.7	382.8	360.9	371.7	382.8
Transfers	-	-	-	-	-	-	-
Other Recurrent	895.5	3,227.2	3,170.5	3,358.5	916.1	964.5	1,015.3
STATE DEPARTMENT FOR DEVOLUTION							
Gross	1,462.6	5,491.2	6,652.1	8,150.9	1,511.8	1,631.1	1,809.7

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
AIA	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Net	1,458.6	5,487.2	6,648.1	8,146.9	1,507.8	1,627.1	1,805.7
Compensation to Employees	252.3	310.4	319.6	329.3	294.0	302.8	311.9
Transfers	758.5	1,457.8	1,492.6	1,529.7	782.5	906.6	1,019.1
Other Recurrent	451.8	3,723.0	4,839.9	6,291.9	435.3	421.7	478.7
STATE DEPARTMENT FOR SPECIAL PROGRAMMES							
Gross	1,294.3	25,847.0	28,028.2	30,418.0	1,359.6	1,528.0	1,683.4
AIA	-	-	-	-	-	-	-
Net	1,294.3	25,847.0	28,028.2	30,418.0	1,359.6	1,528.0	1,683.4
Compensation to Employees	102.5	142.5	153.2	166.5	132.5	136.5	140.6
Transfers	912.8	19,516.1	21,372.0	23,406.0	941.7	1,091.1	1,226.5
Other Recurrent	279.0	6,188.4	6,503.0	6,845.5	285.4	300.4	316.3
STATE DEPARTMENT FOR FOREIGN AFFAIRS							
Gross	24,270.0	33,431.0	35,589.0	39,740.4	25,899.7	26,997.4	28,117.5
AIA	312.9	312.9	312.9	312.9	312.9	312.9	312.9
Net	23,957.1	33,118.1	35,276.1	39,427.5	25,586.8	26,684.5	27,804.6
Compensation to Employees	13,428.3	14,116.0	14,539.6	14,975.9	13,806.7	14,220.9	14,647.5
Transfers	1,045.7	2,267.0	2,528.4	2,523.5	1,078.9	1,249.7	1,404.9
Other Recurrent	9,796.0	17,048.0	18,521.0	22,241.0	11,014.1	11,526.8	12,065.1
STATE DEPARTMENT FOR DIASPORA AFFAIRS							
Gross	817.3	1,791.2	2,009.4	2,104.4	838.7	887.5	936.1
AIA	-	-	-	-	-	-	-
Net	817.3	1,791.2	2,009.4	2,104.4	838.7	887.5	936.1
Compensation to Employees	264.3	282.4	290.9	300.6	272.2	280.4	288.8
Transfers	97.0	297.0	400.0	480.0	100.0	116.0	130.3
Other Recurrent	456.0	1,211.8	1,318.5	1,323.8	466.5	491.1	517.0
THE NATIONAL TREASURY							
Gross	76,551.0	124,024.4	127,966.2	162,523.0	85,853.7	96,629.8	127,518.8
AIA	18,115.0	19,248.0	19,590.3	19,916.6	19,247.8	19,590.3	19,916.6
Net	58,436.0	104,776.4	108,375.9	142,606.4	66,605.9	77,039.5	107,602.2
Compensation to Employees	8,917.8	10,058.7	10,198.3	40,305.5	9,167.9	9,291.7	39,419.2
Transfers	51,111.6	91,359.7	95,150.9	99,239.5	60,109.3	68,632.7	69,258.8
Other Recurrent	16,521.6	22,606.0	22,617.0	22,978.0	16,576.5	18,705.4	18,840.8
STATE DEPARTMENT FOR ECONOMIC PLANNING							
Gross	5,150.6	9,833.2	10,379.3	11,245.7	4,788.1	5,272.5	5,722.1
AIA	285.9	391.0	391.0	391.0	391.0	391.0	391.0
Net	4,864.7	9,442.2	9,988.3	10,854.7	4,397.1	4,881.5	5,331.1
Compensation to Employees	762.0	1,029.4	1,151.1	1,277.1	798.4	822.3	847.0
Transfers	2,995.5	6,539.4	6,946.4	7,490.2	3,024.9	3,434.5	3,805.9

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	1,393.1	2,264.4	2,281.8	2,478.4	964.8	1,015.7	1,069.2
STATE DEPARTMENT FOR PUBLIC INVESTMENT & ASSET MANAGEMENT							
Gross	4,333.9	7,029.1	7,715.2	8,215.4	3,929.7	4,266.2	4,656.7
AIA	362.7	409.9	485.4	552.6	409.9	485.4	552.6
Net	3,971.2	6,619.2	7,229.8	7,662.8	3,519.8	3,780.8	4,104.1
Compensation to Employees	818.4	968.3	997.4	1,027.4	948.6	977.2	1,006.5
Transfers	2,905.0	3,584.6	4,202.9	4,509.2	2,301.1	2,567.3	2,887.2
Other Recurrent	610.5	2,476.2	2,514.9	2,678.8	680.0	721.7	763.0
STATE DEPARTMENT FOR PUBLIC SERVICE & HUMAN CAPITAL DEVELOPMENT							
Gross	24,275.6	66,803.6	73,871.5	75,741.0	27,618.6	29,337.4	29,729.4
AIA	2,638.8	4,811.0	4,875.0	5,168.3	4,811.0	4,875.0	5,168.3
Net	21,636.8	61,992.6	68,996.5	70,572.7	22,807.6	24,462.4	24,561.1
Compensation to Employees	1,003.6	1,190.6	1,247.2	1,347.0	1,060.4	1,092.2	1,125.0
Transfers	14,325.4	47,070.8	53,482.2	54,617.8	17,560.6	19,125.8	19,420.2
Other Recurrent	8,946.6	18,542.2	19,142.1	19,776.2	8,997.6	9,119.4	9,184.2
COMMISSION ON REVENUE ALLOCATION							
Gross	421.1	1,206.4	1,277.1	1,366.2	502.3	520.6	539.7
AIA	-	-	-	-	-	-	-
Net	421.1	1,206.4	1,277.1	1,366.2	502.3	520.6	539.7
Compensation to Employees	220.4	246.9	258.6	284.5	246.9	254.3	262.0
Transfers	-	-	-	-	-	-	-
Other Recurrent	200.7	959.5	1,018.5	1,081.7	255.4	266.3	277.7
PUBLIC SERVICE COMMISSION							
Gross	3,736.1	8,055.0	8,003.9	8,180.9	3,990.7	4,054.7	4,121.0
AIA	24.0	25.0	25.0	25.0	25.0	25.0	25.0
Net	3,712.1	8,030.0	7,978.9	8,155.9	3,965.7	4,029.7	4,096.0
Compensation to Employees	3,245.5	4,366.8	4,415.6	4,491.0	3,289.4	3,328.1	3,368.0
Transfers	-	-	-	-	-	-	-
Other Recurrent	490.6	3,688.2	3,588.4	3,689.9	701.3	726.5	753.1
SALARIES AND REMUNERATION COMMISSION							
Gross	1,014.4	2,266.4	1,990.5	1,826.3	954.2	995.2	1,037.7
AIA	-	-	-	-	-	-	-
Net	1,014.4	2,266.4	1,990.5	1,826.3	954.2	995.2	1,037.7
Compensation to Employees	388.1	509.1	686.0	704.2	414.8	427.3	440.0
Transfers	-	-	-	-	-	-	-
Other Recurrent	626.3	1,757.3	1,304.5	1,122.1	539.4	567.9	597.7
OFFICE OF THE AUDITOR GENERAL							
Gross	9,526.3	12,314.7	12,684.2	13,064.7	9,626.3	9,827.1	10,168.8

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
AIA	422.0	422.0	422.0	422.0	422.0	422.0	422.0
Net	9,104.3	11,892.7	12,262.2	12,642.7	9,204.3	9,405.1	9,746.8
Compensation to Employees	-	-	-	-	-	-	-
Transfers	9,526.3	12,314.7	12,684.2	13,064.7	9,626.3	9,827.1	10,168.8
Other Recurrent	-	-	-	-	-	-	-
CONTROLLER OF BUDGET							
Gross	935.4	1,549.4	1,595.9	1,643.8	1,021.3	1,058.4	1,096.8
AIA	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Net	933.4	1,547.4	1,593.9	1,641.8	1,019.3	1,056.4	1,094.8
Compensation to Employees	630.6	795.6	819.4	844.0	689.5	710.1	731.3
Transfers	-	-	-	-	-	-	-
Other Recurrent	304.8	753.8	776.5	799.8	331.8	348.3	365.5
COMMISSION ON ADMINISTRATIVE JUSTICE							
Gross	694.6	1,645.1	1,645.2	1,648.5	717.4	742.9	768.9
AIA	-	-	-	-	-	-	-
Net	694.6	1,645.1	1,645.2	1,648.5	717.4	742.9	768.9
Compensation to Employees	525.4	578.1	590.0	613.4	529.3	545.7	562.1
Transfers	-	-	-	-	-	-	-
Other Recurrent	169.2	1,067.0	1,055.2	1,035.1	188.1	197.2	206.8

Table 3. 5: Sector and Sub-Sector Development Requirements/Allocations (Amount Kshs. Million)

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Gross	128,174.3	220,359.7	194,468.3	229,174.2	137,063.2	137,011.8	150,075.9
GOK	88,295.0	192,027.6	182,841.8	221,097.6	108,731.1	125,385.3	141,999.3
Loans	28,004.7	15,459.3	10,000.0	6,750.0	15,459.3	10,000.0	6,750.0
Grants	11,874.6	11,372.8	1,326.5	1,226.6	11,372.8	1,326.5	1,226.6
Local A.I.A	-	1,500.0	300.0	100.0	1,500.0	300.0	100.0
EXECUTIVE OFFICE OF THE PRESIDENT							
Gross	1,311.2	4,238.5	4,198.5	4,373.5	1,275.0	1,314.6	1,409.2
GOK	1,126.2	4,053.5	4,013.5	4,188.5	1,090.0	1,129.6	1,224.2
Loans	-						
Grants	185.0	185.0	185.0	185.0	185.0	185.0	185.0
Local A.I.A							
OFFICE OF THE DEPUTY PRESIDENT							
Gross	100.0	270.0	230.0	330.0	130.0	187.2	323.9

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
GOK	100.0	270.0	230.0	330.0	130.0	187.2	323.9
Loans	-						
Grants							
Local A.I.A							
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS							
Gross	-	163.9	222.4	244.9	-	-	-
GOK	-	163.9	222.4	244.9	-	-	-
Loans	-						
Grants							
Local A.I.A							
STATE HOUSE							
Gross	1,027.0	1,701.4	2,000.0	1,946.2	1,050.0	1,072.0	1,124.6
GOK	1,027.0	1,701.4	2,000.0	1,946.2	1,050.0	1,072.0	1,124.6
Loans							
Grants							
Local A.I.A							
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION							
Gross	-	309.1	318.4	187.2	309.1	318.4	187.2
GOK	-	35.0	50.4	87.2	35.0	50.4	87.2
Loans	-						
Grants	-	274.1	268.0	100.0	274.1	268.0	100.0
Local A.I.A							
STATE DEPARTMENT FOR DEVOLUTION							
Gross	10,659.3	8,303.3	2,462.4	2,576.7	6,567.9	1,096.5	1,201.6
GOK	323.1	2,235.4	1,909.9	2,024.2	500.0	544.0	649.1
Loans	10,176.2	5,515.4	-	-	5,515.4	-	-
Grants	160.0	552.5	552.5	552.5	552.5	552.5	552.5
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR SPECIAL PROGRAMMES							
Gross	165.0	1,325.7	1,007.4	978.6	200.0	288.0	498.2
GOK	165.0	1,325.7	1,007.4	978.6	200.0	288.0	498.2
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR FOREIGN AFFAIRS							

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Gross	2,356.3	6,701.1	9,978.0	17,657.0	2,500.0	3,550.0	3,550.0
GOK	2,356.3	6,701.1	9,928.0	17,607.0	2,500.0	3,500.0	3,500.0
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	50.0	50.0	-	50.0	50.0
THE NATIONAL TREASURY							
Gross	47,323.0	86,087.6	75,574.8	69,634.9	50,754.2	44,357.8	43,125.4
GOK	18,595.8	64,703.7	65,306.3	62,815.8	29,370.3	34,089.3	36,306.3
Loans	17,828.5	9,943.9	10,000.0	6,750.0	9,943.9	10,000.0	6,750.0
Grants	10,898.7	9,940.0	18.5	19.1	9,940.0	18.5	19.1
Local A.I.A	-	1,500.0	250.0	50.0	1,500.0	250.0	50.0
STATE DEPARTMENT FOR ECONOMIC PLANNING							
Gross	61,995.8	100,864.2	89,540.5	120,522.7	70,712.0	80,473.3	91,730.7
GOK	61,866.0	100,747.5	89,470.5	120,422.7	70,595.3	80,403.3	91,630.7
Loans	-	-	-	-	-	-	-
Grants	129.8	116.7	70.0	100.0	116.7	70.0	100.0
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC INVESTMENT & ASSET MANAGEMENT							
Gross	322.7	4,269.6	3,452.4	3,931.5	855.0	745.2	960.7
GOK	322.7	4,269.6	3,452.4	3,931.5	855.0	745.2	960.7
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC SERVICE & HUMAN CAPITAL DEVELOPMENT							
Gross	2,512.9	4,623.0	4,180.8	5,628.7	2,130.5	2,924.4	4,855.7
GOK	2,112.9	4,423.0	3,970.8	5,358.7	1,930.5	2,714.4	4,585.7
Loans	-	-	-	-	-	-	-
Grants	400.0	200.0	210.0	270.0	200.0	210.0	270.0
Local A.I.A	-	-	-	-	-	-	-
COMMISSION ON REVENUE ALLOCATION							
Gross	98.0	104.5	22.5	-	104.5	22.5	-
GOK	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Grants	98.0	104.5	22.5	-	104.5	22.5	-
Local A.I.A	-	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION							
Gross	-	585.0	443.0	300.0	150.0	194.0	299.1
GOK	-	585.0	443.0	300.0	150.0	194.0	299.1
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
OFFICE OF THE AUDITOR GENERAL							
Gross	303.1	812.8	837.2	862.3	325.0	468.0	809.6
GOK	300.0	812.8	837.2	862.3	325.0	468.0	809.6
Loans	-	-	-	-	-	-	-
Grants	3.1	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-

Table 3. 6: Analysis of Programme and Sub-Programme (Current and Capital) Resource Requirements (Amount Kshs. Million)

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote EXECUTIVE OFFICE OF THE PRESIDENT													
		6,187.5	1,311.2	7,498.7	12,258.5	4,238.5	16,497.0	13,251.8	4,198.5	17,450.3	14,432.1	4,373.5	18,805.6
P.1:	Government Printing Services	792.2	500.0	1,292.2	1,301.1	3,202.5	4,503.6	1,380.2	3,213.5	4,593.7	1,444.5	3,338.5	4,783.0
SP.1.1	Government Printing Services	792.2	500.0	1,292.2	1,301.1	3,202.5	4,503.6	1,380.2	3,213.5	4,593.7	1,444.5	3,338.5	4,783.0
P.2:	General Administration & Planning & Services	2,776.5	576.2	3,352.7	4,541.4	650.0	5,191.4	4,820.2	650.0	5,470.2	5,234.2	650.0	5,884.2
SP.2.1	Administration, Planning and Support Services	2,776.5	576.2	3,352.7	4,541.4	650.0	5,191.4	4,820.2	650.0	5,470.2	5,234.2	650.0	5,884.2
P.3:	Government Advisory Services	1,724.4	185.0	1,909.4	3,935.6	185.0	4,120.6	4,323.0	185.0	4,508.0	4,752.2	185.0	4,937.2
SP.3.1	Power of Mercy Advisory Services	239.7	-	239.7	532.1	-	532.1	585.4	-	585.4	647.4	-	647.4
SP.3.2	Counter Terrorism Advisory Services	484.8	185.0	669.8	600.0	185.0	785.0	660.0	185.0	845.0	726.0	185.0	911.0
SP.3.3	Strategic Policy & Advisory Services	601.6	-	601.6	2,268.1	-	2,268.1	2,488.7	-	2,488.7	2,731.0	-	2,731.0
SP.3.4	Public Entities Oversight Services	398.3	-	398.3	535.4	-	535.4	588.9	-	588.9	647.8	-	647.8
P.4:	Leadership and Cordination of Government Services	894.4	50.0	944.4	2,480.4	201.0	2,681.4	2,728.4	150.0	2,878.4	3,001.2	200.0	3,201.2
SP.4.1	Leadership and Cordination Services	894.4	50.0	944.4	2,480.4	201.0	2,681.4	2,728.4	150.0	2,878.4	3,001.2	200.0	3,201.2
OFFICE OF THE DEPUTY PRESIDENT													
Total Vote		3,476.3	100.0	3,576.3	7,330.1	270.0	7,600.1	7,642.6	230.0	7,872.6	8,285.4	330.0	8,615.4
P.5:	Deputy President Services	3,476.3	100.0	3,576.3	7,330.1	270.0	7,600.1	7,642.6	230.0	7,872.6	8,285.4	330.0	8,615.4
SP.5.1	General Administration & Planning & Services	969.7	100.0	1,069.7	1,460.5	270.0	1,730.5	1,593.4	230.0	1,823.4	1,798.9	330.0	2,128.9

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.5.2	Coordination and Supervision	2,286.6	-	2,286.6	4,919.0	-	4,919.0	5,073.3	-	5,073.3	5,467.7	-	5,467.7
SP.5.3	Government Strategic Priorities and Interventions	220.0	-	220.0	950.6	-	950.6	975.9	-	975.9	1,018.8	-	1,018.8
OFFICE OF THE PRIME CABINET SECRETARY													
Total Vote		1,139.8	-	1,139.8	2,221.8	-	2,221.8	2,338.7	-	2,338.7	2,463.0	-	2,463.0
P.6:	Government Coordination and Supervision	1,139.8	-	1,139.8	2,221.8	-	2,221.8	2,338.7	-	2,338.7	2,463.0	-	2,463.0
SP.6.1	Administration and Support Services	434.4	-	434.4	803.8	-	803.8	821.4	-	821.4	852.1	-	852.1
SP.6.2	Coordination and Supervision Services	705.4	-	705.4	1,418.0	-	1,418.0	1,517.3	-	1,517.3	1,610.9	-	1,610.9
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS													
Total Vote		361.2	-	361.2	1,946.9	163.9	2,110.8	2,147.2	222.4	2,369.6	2,337.7	244.9	2,582.6
P.7:	Parliamentary Liaison & Legislative Affairs	82.3	-	82.3	721.1	-	721.1	782.6	-	782.6	846.0	-	846.0
SP.7.1	Parliamentary Liaison Services	40.0	-	40.0	241.9	-	241.9	272.9	-	272.9	307.0	-	307.0
SP.7.2	Legislative Coordination Services	42.3	-	42.3	479.2	-	479.2	509.7	-	509.7	539.0	-	539.0
P.8:	Policy Co-ordination and Strategy	83.6	-	83.6	488.7	163.9	652.6	566.1	222.4	788.5	617.6	244.9	862.5
SP.8.1	Policy Coordination Services	51.3	-	51.3	262.6	163.9	426.5	303.0	222.4	525.4	327.8	244.9	572.7
SP.8.2	Policy Advisory Services	32.3	-	32.3	226.1	-	226.1	263.1	-	263.1	289.8	-	289.8
P.9:	General Administration, Planning and Support Services.	195.3	-	195.3	737.1	-	737.1	798.5	-	798.5	874.1	-	874.1
SP.9.1	Administrative services	195.3	-	195.3	737.1	-	737.1	798.5	-	798.5	874.1	-	874.1
STATE DEPARTMENT FOR CABINET AFFAIRS													

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote		269.4	-	269.4	757.3	-	757.3	831.1	-	831.1	928.4	-	928.4
P.10:	Cabinet Affairs Services	269.4	-	269.4	757.3	-	757.3	831.1	-	831.1	928.4	-	928.4
SP.10.1	Cabinet Decisions and Presidential Directives Delivery	58.8	-	58.8	310.5	-	310.5	327.0	-	327.0	348.2	-	348.2
SP.10.2	Co-ordination of Development Partners and Implementation of Special Government Initiatives	13.8	-	13.8	62.6	-	62.6	79.5	-	79.5	108.0	-	108.0
SP.10.3	Public Sector Reforms	26.5	-	26.5	43.6	-	43.6	50.3	-	50.3	59.3	-	59.3
SP.10.4	General Administration, Planning and Support Services	170.3	-	170.3	340.6	-	340.6	374.3	-	374.3	412.9	-	412.9
STATE HOUSE													
Total Vote		12,516.8	1,027.0	13,543.8	21,864.3	1,701.4	23,565.7	22,036.1	2,000.0	24,036.1	22,394.5	1,946.2	24,340.7
P.11:	State House Affairs	12,516.8	1,027.0	13,543.8	21,864.3	1,701.4	23,565.7	22,036.1	2,000.0	24,036.1	22,394.5	1,946.2	24,340.7
SP.11.1	Coordination of State House Functions	12,154.7	1,027.0	13,181.7	21,184.6	1,701.4	22,886.0	21,530.8	2,000.0	23,530.8	21,861.7	1,946.2	23,807.9
SP.11.2	Administration to Statutory Benefits for the Retired Presidents	362.1	-	362.1	679.7	-	679.7	505.3	-	505.3	532.8	-	532.8
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION													
Total Vote		1,232.3	-	1,232.3	3,597.8	309.1	3,906.9	3,542.2	318.4	3,860.6	3,741.3	187.2	3,928.5
P.12:	Government Coordination and Supervision	1,232.3	-	1,232.3	3,597.8	309.1	3,906.9	3,542.2	318.4	3,860.6	3,741.3	187.2	3,928.5
SP.12.1	Coordination and Supervision Services	342.4	-	342.4	1,260.0	309.1	1,569.1	1,039.8	318.4	1,358.2	1,106.4	187.2	1,293.6

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.12.2	Strategic Communication and Stakeholder Services	96.2	-	96.2	169.9	-	169.9	179.8	-	179.8	202.4	-	202.4
SP.12.3	Performance Management	204.4	-	204.4	612.8	-	612.8	665.8	-	665.8	707.1	-	707.1
SP.12.4	Administration and Support Services	589.3	-	589.3	1,555.1	-	1,555.1	1,656.8	-	1,656.8	1,725.4	-	1,725.4
STATE DEPARTMENT FOR DEVOLUTION													
Total Vote		1,462.6	10,659.3	12,121.9	5,491.2	8,303.3	13,794.5	6,652.1	2,462.4	9,114.5	8,150.9	2,576.7	10,727.6
P.13:	Devolution Services	1,462.6	10,659.3	12,121.9	5,491.2	8,303.3	13,794.5	6,652.1	2,462.4	9,114.5	8,150.9	2,576.7	10,727.6
SP.13.1	Management of Devolution Affairs	37.1	-	37.1	318.9	-	318.9	404.1	-	404.1	514.5	-	514.5
SP.13.2	Intergovernmental Relations	884.6	195.4	1,080.0	1,891.1	1,743.0	3,634.1	2,046.9	1,282.2	3,329.1	2,241.0	1,282.2	3,523.2
SP.13.3	Capacity Building and Civic Education	71.2	10,463.9	10,535.1	599.1	6,120.4	6,719.5	765.0	930.2	1,695.2	980.3	1,044.5	2,024.8
SP.13.4	Administrative Services	435.8	-	435.8	2,475.4	-	2,475.4	3,174.4	-	3,174.4	4,081.9	-	4,081.9
SP.13.5	Financial Management Services	31.2	-	31.2	181.7	-	181.7	229.2	-	229.2	290.9	-	290.9
SP.13.6	Information and Communication Technology Service	2.7	-	2.7	25.0	440.0	465.0	32.5	250.0	282.5	42.3	250.0	292.3
STATE DEPARTMENT FOR SPECIAL PROGRAMMES													
Total Vote		1,294.3	165.0	1,459.3	25,847.0	1,325.7	27,172.7	28,028.2	1,007.4	29,035.6	30,418.0	978.6	31,396.6
P.14:	Disaster Risk Management	1,294.3	165.0	1,459.3	25,847.0	1,325.7	27,172.7	28,028.2	1,007.4	29,035.6	30,418.0	978.6	31,396.6
SP.14.1	Disaster risk reduction services	-	165.0	165.0	-	1,325.7	1,325.7	-	1,007.4	1,007.4	-	978.6	978.6
SP.14.2	Relief and rehabilitation services	971.4	-	971.4	25,281.2	-	25,281.2	27,411.4	-	27,411.4	29,747.1	-	29,747.1
SP.14.3	General Administration, Planning and Support Services	322.9	-	322.9	565.8	-	565.8	616.8	-	616.8	670.9	-	670.9

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR FOREIGN AFFAIRS													
Total Vote		24,270.0	2,356.3	26,626.3	33,431.0	6,701.1	40,132.1	35,589.0	9,978.0	45,567.0	39,740.4	17,657.0	57,397.4
P.15:	General Administration, Planning and Support Services	3,656.3	243.1	3,899.4	4,188.0	1,543.1	5,731.1	4,377.9	3,000.0	7,377.9	4,594.0	1,500.0	6,094.0
SP.15.1	Administrative Services	3,656.3	243.1	3,899.4	4,188.0	1,543.1	5,731.1	4,377.9	3,000.0	7,377.9	4,594.0	1,500.0	6,094.0
P.16:	Foreign Relations and Diplomacy	20,397.7	1,913.2	22,310.9	28,381.0	4,658.0	33,039.0	30,036.0	6,378.0	36,414.0	33,898.4	15,257.0	49,155.4
SP.16.1	Management of Kenya Mission Abroad	17,485.7	-	17,485.7	21,195.0	-	21,195.0	22,666.0	-	22,666.0	25,447.0	-	25,447.0
SP.16.2	Infrastructure development for Missions	-	1,913.2	1,913.2	-	4,658.0	4,658.0	-	6,378.0	6,378.0	-	15,257.0	15,257.0
SP.16.3	Management of International Treaties, Agreements and Conventions	44.0	-	44.0	51.0	-	51.0	62.0	-	62.0	74.0	-	74.0
SP.16.4	Coordination of State Protocol	1,811.0	-	1,811.0	5,481.0	-	5,481.0	5,578.0	-	5,578.0	6,222.0	-	6,222.0
SP.16.5	International Relations and Cooperation	1,057.0	-	1,057.0	1,654.0	-	1,654.0	1,730.0	-	1,730.0	2,155.4	-	2,155.4
P.17:	Economic Cooperation and Commercial Diplomacy	51.0	-	51.0	160.0	-	160.0	180.0	-	180.0	230.0	-	230.0
SP.17.1	Economic Commercial Cooperation	51.0	-	51.0	110.0	-	110.0	130.0	-	130.0	180.0	-	180.0
SP.17.2	Regional integration, bilateral and multilateral economic Cooperation	-	-	-	50.0	-	50.0	50.0	-	50.0	50.0	-	50.0
P.18:	Foreign Policy Research, Capacity Development and Technical Cooperation	165.0	200.0	365.0	702.0	500.0	1,202.0	995.1	600.0	1,595.1	1,018.0	900.0	1,918.0
SP.18.1	Foreign Policy Research and Analysis	165.0	-	165.0	702.0	-	702.0	995.1	200.0	1,195.1	1,018.0	200.0	1,218.0

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.18.2	Regional Technical Cooperation	-	200.0	200.0	-	500.0	500.0	-	400.0	400.0	-	700.0	700.0
STATE DEPARTMENT FOR DIASPORA AFFAIRS													
Total Vote		817.3	-	817.3	1,791.2	-	1,791.2	2,009.4	-	2,009.4	2,104.4	-	2,104.4
P.19:	Management of Diaspora Affairs	817.3	-	817.3	1,791.2	-	1,791.2	2,009.4	-	2,009.4	2,104.4	-	2,104.4
SP.19.1	Diaspora Welfare and Rights	244.9	-	244.9	767.8	-	767.8	871.6	-	871.6	873.8	-	873.8
SP.19.2	Diaspora Liaison Service	60.6	-	60.6	67.8	-	67.8	70.1	-	70.1	72.4	-	72.4
SP.19.3	Diaspora Investments, Remittances and International Jobs	152.0	-	152.0	454.5	-	454.5	559.5	-	559.5	641.6	-	641.6
SP.19.4	General Administration, Planning and Support Services	359.8	-	359.8	501.1	-	501.1	508.2	-	508.2	516.6	-	516.6
THE NATIONAL TREASURY													
Total Vote		76,551.0	47,323.0	123,874.0	124,024.4	86,087.6	210,112.0	127,966.2	75,574.8	203,541.0	162,523.0	69,634.9	232,157.9
P.20:	General Administration, Planning and Support Services	65,787.8	6,291.0	72,078.8	101,300.9	25,309.9	126,610.8	103,000.1	20,319.8	123,319.9	135,391.9	17,378.4	152,770.3
SP.20.1	Administration Services	31,626.7	5,730.0	37,356.7	39,224.1	20,249.0	59,473.1	39,074.2	20,319.8	59,394.0	69,237.6	17,378.4	86,616.0
SP.20.2	Human Resource Management Services	114.5	-	114.5	126.5	-	126.5	131.7	-	131.7	146.1	-	146.1
SP.20.3	Financial Services	33,995.5	161.0	34,156.5	61,785.9	3,259.0	65,044.9	63,617.5	-	63,617.5	65,799.1	-	65,799.1
SP.20.4	ICT Services	51.1	400.0	451.1	164.4	1,801.9	1,966.3	176.7	-	176.7	209.1	-	209.1
P.21:	Public Financial Management	8,269.8	25,432.2	33,702.0	18,353.4	56,101.7	74,455.1	19,860.7	51,346.0	71,206.7	21,416.9	49,544.5	70,961.4
SP.21.1	Resource Mobilization	320.3	12,450.2	12,770.5	411.2	18,483.7	18,894.9	478.2	12,557.4	13,035.6	545.4	14,855.0	15,400.4

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.21.2	Budget Formulation, Coordination and Management	1,314.1	11,251.1	12,565.2	8,628.5	25,322.9	33,951.4	9,645.2	29,705.1	39,350.3	10,662.0	30,691.1	41,353.1
SP.21.3	Audit Services	977.1	-	977.1	1,489.7	-	1,489.7	1,563.4	-	1,563.4	1,637.8	-	1,637.8
SP.21.4	Accounting Services	3,127.8	1,205.9	4,333.7	4,143.9	9,062.1	13,206.0	4,264.0	7,024.5	11,288.5	4,423.1	2,095.5	6,518.6
SP.21.5	Public Financial Management Reforms	89.4	525.0	614.4	112.7	1,418.0	1,530.7	117.5	1,459.0	1,576.5	122.5	1,502.9	1,625.4
SP.21.6	Government Investment and Assets	2,441.1	-	2,441.1	3,567.4	1,815.0	5,382.4	3,792.4	600.0	4,392.4	4,026.1	400.0	4,426.1
P.22:	Economic and Financial Policy Formulation and Management	1,765.5	15,599.8	17,365.3	3,373.9	4,589.0	7,962.9	3,920.9	3,703.0	7,623.9	4,357.2	2,500.0	6,857.2
SP.22.1	Fiscal Policy Formulation and Management	1,375.2	14,354.8	15,730.0	2,723.4	340.0	3,063.4	3,213.9	-	3,213.9	3,612.5	-	3,612.5
SP.22.2	Debt Management	164.7	100.0	264.7	184.5	649.0	833.5	195.0	-	195.0	206.7	-	206.7
SP.22.3	Micro Finance Sector Support and Development	225.6	1,145.0	1,370.6	466.0	3,600.0	4,066.0	512.0	3,703.0	4,215.0	538.0	2,500.0	3,038.0
P.23:	Market Competition	727.9	-	727.9	996.2	87.0	1,083.2	1,184.5	206.0	1,390.5	1,357.0	212.0	1,569.0
SP.23.1	Elimination of Restrictive Trade Practices	727.9	-	727.9	996.2	87.0	1,083.2	1,184.5	206.0	1,390.5	1,357.0	212.0	1,569.0
STATE DEPARTMENT FOR ECONOMIC PLANNING													
Total Vote		5,150.6	61,995.8	67,146.4	9,833.2	100,864.2	110,697.4	10,379.3	89,540.5	99,919.8	11,245.7	120,522.7	131,768.4
P.24:	Monitoring and Evaluation Services	192.3	56.0	248.3	588.3	347.0	935.3	650.4	100.0	750.4	721.9	50.0	771.9
SP.24.1	National Integrated Monitoring and Evaluation	192.3	56.0	248.3	588.3	347.0	935.3	650.4	100.0	750.4	721.9	50.0	771.9

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.25:	National Statistical Information Services	1,039.7	98.7	1,138.4	2,674.0	28,802.0	31,476.0	2,792.0	8,117.0	10,909.0	2,890.0	29,263.0	32,153.0
SP.25.1	Census and Survey	1,039.7	98.7	1,138.4	2,674.0	28,802.0	31,476.0	2,792.0	8,117.0	10,909.0	2,890.0	29,263.0	32,153.0
P.26:	General Administration and Support Services for Planning	1,490.1	-	1,490.1	1,487.1	-	1,487.1	1,571.7	-	1,571.7	1,670.2	-	1,670.2
SP.26.1	Human Resource & Support Services	1,370.0	-	1,370.0	1,209.8	-	1,209.8	1,277.2	-	1,277.2	1,357.3	-	1,357.3
SP.26.2	Financial Management Services	77.7	-	77.7	149.0	-	149.0	155.7	-	155.7	163.1	-	163.1
SP.26.3	Information and Communication Technology	42.4	-	42.4	128.3	-	128.3	138.8	-	138.8	149.8	-	149.8
P.27:	Macro-economic Policy, National Planning and Research	1,641.6	3.0	1,644.6	3,590.3	1,270.2	4,860.5	3,771.6	1,206.0	4,977.6	4,314.4	176.2	4,490.6
SP.27.1	Macro-economic Policy and National Development Planning	240.7	-	240.7	1,041.0	-	1,041.0	973.4	-	973.4	1,043.4	-	1,043.4
SP.27.2	International Economic Partnerships and Frameworks Coordination	445.2	-	445.2	1,021.2	-	1,021.2	940.9	-	940.9	1,053.1	-	1,053.1
SP.27.3	Policy Research	955.7	3.0	958.7	1,528.1	1,270.2	2,798.3	1,857.3	1,206.0	3,063.3	2,217.9	176.2	2,394.1
P.28:	Sectoral and Intergovernmental Development Planning Coordination	786.9	61,838.1	62,625.0	1,493.5	70,445.0	71,938.5	1,593.6	80,117.5	81,711.1	1,649.2	91,033.5	92,682.7
SP.28.1	Sectoral Development Planning Coordination	76.0	-	76.0	156.1	-	156.1	189.9	-	189.9	185.7	-	185.7
SP.28.2	Population Policy Management	434.7	40.4	475.1	892.0	170.0	1,062.0	910.7	175.0	1,085.7	930.0	200.0	1,130.0
SP.28.3	Intergovernmental Development Planning Coordination	176.2	-	176.2	345.4	-	345.4	373.0	-	373.0	403.5	-	403.5

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.28.4	Community Development	100.0	61,797.7	61,897.7	100.0	70,275.0	70,375.0	120.0	79,942.5	80,062.5	130.0	90,833.5	90,963.5
STATE DEPARTMENT FOR PUBLIC INVESTMENT & ASSET MANAGEMENT													
Total Vote		4,333.9	322.7	4,656.6	7,029.1	4,269.6	11,298.7	7,715.2	3,452.4	11,167.6	8,215.4	3,931.5	12,146.9
P.29:	Public Investment & Portfolio Management	857.0	-	857.0	1,860.7	2,350.0	4,210.7	2,255.9	1,900.0	4,155.9	2,296.1	1,900.0	4,196.1
SP.29.1	Public Private Partnership	92.9	-	92.9	302.8	2,000.0	2,302.8	329.6	1,500.0	1,829.6	345.3	1,500.0	1,845.3
SP.29.2	Public Investment Management Services	764.1	-	764.1	1,557.9	350.0	1,907.9	1,926.3	400.0	2,326.3	1,950.8	400.0	2,350.8
P.30:	Public Pensions & Retirement Benefit Management	225.2	42.7	267.9	706.2	592.0	1,298.2	738.1	168.0	906.1	772.8	150.0	922.8
SP.30.1	Pensions Services	225.2	42.7	267.9	706.2	592.0	1,298.2	738.1	168.0	906.1	772.8	150.0	922.8
P.31:	Government Assets Management	2,746.3	280.0	3,026.3	3,501.9	1,327.6	4,829.5	3,820.2	1,384.4	5,204.6	4,156.4	1,881.5	6,037.9
SP.31.1	Public Asset Management Services	43.2	-	43.2	472.9	135.0	607.9	492.8	75.0	567.8	513.6	75.0	588.6
SP.31.2	Public Procurement Services	2,703.1	280.0	2,983.1	3,029.0	1,192.6	4,221.6	3,327.4	1,309.4	4,636.8	3,642.8	1,806.5	5,449.3
P.32:	General Administration, Planning and Support Services	505.4	-	505.4	960.3	-	960.3	901.0	-	901.0	990.1	-	990.1
SP.32.1	Administrative Services	414.7	-	414.7	735.3	-	735.3	667.5	-	667.5	745.8	-	745.8
SP.32.2	Human Resources Services	5.2	-	5.2	70.5	-	70.5	71.3	-	71.3	72.0	-	72.0
SP.32.3	Financial Management Services	75.8	-	75.8	91.2	-	91.2	94.5	-	94.5	99.7	-	99.7
SP.32.4	Planning Services	5.7	-	5.7	37.9	-	37.9	39.8	-	39.8	41.8	-	41.8
SP.32.5	ICT Services	4.0	-	4.0	25.4	-	25.4	27.9	-	27.9	30.8	-	30.8
STATE DEPARTMENT FOR PUBLIC SERVICE													

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote		24,275.6	2,512.9	26,788.5	66,803.6	4,623.0	71,426.6	73,871.5	4,180.8	78,052.3	75,741.0	5,628.7	81,369.7
P.33:	Public Service Human Resource Management and Development	10,149.7	1,926.8	12,076.5	19,237.5	2,557.5	21,795.0	19,778.7	1,799.6	21,578.3	20,581.5	1,440.0	22,021.5
SP.33.1	Human Resource Management Policy	8,092.3	-	8,092.3	14,914.8	90.5	15,005.3	15,362.5	85.5	15,448.0	15,850.6	50.0	15,900.6
SP.33.2	Human Resource Development	1,941.0	1,926.8	3,867.8	3,898.9	2,167.0	6,065.9	3,973.1	1,414.1	5,387.2	4,267.2	1,090.0	5,357.2
SP.33.3	Management Consultancy Services	116.4	-	116.4	423.8	300.0	723.8	443.1	300.0	743.1	463.7	300.0	763.7
P.34:	Public Service Transformation	1,404.7	444.6	1,849.3	2,305.1	1,814.2	4,119.3	2,459.7	2,280.4	4,740.1	2,654.3	4,188.7	6,843.0
SP.34.1	Huduma Kenya Services Delivery	1,358.2	444.6	1,802.8	1,904.2	1,814.2	3,718.4	2,048.1	2,280.4	4,328.5	2,225.4	4,188.7	6,414.1
SP.34.2	Public Service Reforms	46.5	-	46.5	400.9	-	400.9	411.6	-	411.6	428.9	-	428.9
P.35:	General Administration Planning and Support Services	384.3	-	384.3	1,963.9	-	1,963.9	1,989.8	-	1,989.8	2,030.7	-	2,030.7
SP.35.1	Headquarters Administrative Services	384.3	-	384.3	1,963.9	-	1,963.9	1,989.8	-	1,989.8	2,030.7	-	2,030.7
P.36:	National Youth Service	12,336.9	141.5	12,478.4	43,297.1	251.3	43,548.4	49,643.3	100.8	49,744.1	50,474.5	-	50,474.5
SP.36.1	Paramilitary Training and National Service	5,800.7	141.5	5,942.2	24,894.9	251.3	25,146.2	27,533.1	100.8	27,633.9	27,607.5	-	27,607.5
SP.36.2	Technical and vocational Training	4,224.3	-	4,224.3	13,917.2	-	13,917.2	19,110.2	-	19,110.2	19,867.0	-	19,867.0
SP.36.3	Commercial and Enterprise Development	2,311.9	-	2,311.9	4,485.0	-	4,485.0	3,000.0	-	3,000.0	3,000.0	-	3,000.0
COMMISSION ON REVENUE ALLOCATION													
Total Vote		421.1	98.0	519.1	1,206.4	104.5	1,310.9	1,277.1	22.5	1,299.6	1,366.2	-	1,366.2
P.37:	Intergovernmental Revenue and Financial Matters	421.1	98.0	519.1	1,206.4	104.5	1,310.9	1,277.1	22.5	1,299.6	1,366.2	-	1,366.2

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.37.1	General Administration and Support services	389.5	-	389.5	867.7	-	867.7	917.8	-	917.8	1,005.3	-	1,005.3
SP.37.2	Equitable sharing of revenue	10.0	-	10.0	27.8	-	27.8	36.0	-	36.0	36.8	-	36.8
SP.37.3	Public Financial Management	15.2	98.0	113.2	297.1	104.5	401.6	315.0	22.5	337.5	314.7	-	314.7
SP.37.4	Transitional equalization and stakeholder management	6.4	-	6.4	13.8	-	13.8	8.3	-	8.3	9.4	-	9.4
PUBLIC SERVICE COMMISSION													
Total Vote		3,736.1	-	3,736.1	8,055.0	585.0	8,640.0	8,003.9	443.0	8,446.9	8,180.9	300.0	8,480.9
P.38:	General Administration Planning and Support Services	1,025.0	-	1,025.0	2,501.1	585.0	3,086.1	2,371.0	443.0	2,813.9	2,447.3	300.0	2,747.3
SP.38.1	Administration	945.5	-	945.5	2,372.0	585.0	2,957.0	2,238.6	443.0	2,681.5	2,311.5	300.0	2,611.5
SP.38.2	Board Management Services	79.5	-	79.5	129.1	-	129.1	132.4	-	132.4	135.8	-	135.8
P.39:	Human Resource Management and Development	2,421.0	-	2,421.0	4,036.0	-	4,036.0	4,069.0	-	4,069.0	4,119.4	-	4,119.4
SP.39.1	Establishment and Management Consultancy Services	71.2	-	71.2	181.2	-	181.2	187.1	-	187.1	195.9	-	195.9
SP.39.2	Human Resource Management	161.6	-	161.6	346.6	-	346.6	357.3	-	357.3	375.8	-	375.8
SP.39.3	Human Resource Development	2,188.2	-	2,188.2	3,508.3	-	3,508.3	3,524.6	-	3,524.6	3,547.7	-	3,547.7
P.40:	Governance and National Values	158.9	-	158.9	798.7	-	798.7	819.5	-	819.5	843.3	-	843.3
SP.40.1	Compliance and Quality Assurance	110.4	-	110.4	323.1	-	323.1	331.2	-	331.2	340.6	-	340.6
SP.40.2	Ethics Governance and National Values	48.5	-	48.5	475.6	-	475.6	488.4	-	488.4	502.7	-	502.7

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.41:	Performance and Productivity Management	86.0	-	86.0	346.9	-	346.9	363.0	-	363.0	379.8	-	379.8
SP.41.1	Performance and Productivity Management	86.0	-	86.0	346.9	-	346.9	363.0	-	363.0	379.8	-	379.8
P.42:	Administration of Quasi-Judicial Functions	45.3	-	45.3	372.2	-	372.2	381.5	-	381.5	391.1	-	391.1
SP.42.1	Court Litigation & Regulations	25.2	-	25.2	137.2	-	137.2	142.2	-	142.2	147.3	-	147.3
SP.42.2	Administration of Court Appeals	20.0	-	20.0	235.0	-	235.0	239.3	-	239.3	243.8	-	243.8
SALARIES & REMUNERATION COMMISSION													
Total Vote		1,014.4	-	1,014.4	2,266.4	-	2,266.4	1,990.5	-	1,990.5	1,826.3	-	1,826.3
P.43:	Salaries and Remuneration Management	1,014.4	-	1,014.4	2,266.4	-	2,266.4	1,990.5	-	1,990.5	1,826.3	-	1,826.3
SP.43.1	Remuneration and Benefits Management	1,014.4	-	1,014.4	2,266.4	-	2,266.4	1,990.5	-	1,990.5	1,826.3	-	1,826.3
OFFICE OF THE AUDITOR GENERAL													
Total Vote		9,526.3	303.1	9,829.4	12,314.7	812.8	13,127.5	12,684.2	837.2	13,521.4	13,064.7	862.3	13,927.0
P.44:	Audit Services	9,526.3	303.1	9,829.4	12,314.7	812.8	13,127.5	12,684.2	837.2	13,521.4	13,064.7	862.3	13,927.0
SP.44.1	National Government Audit	6,590.2	303.1	6,893.3	7,595.2	812.8	8,408.0	7,823.0	837.2	8,660.2	8,057.7	862.3	8,920.0
SP.44.2	National Government CDF Audit	131.7	-	131.7	703.3	-	703.3	724.4	-	724.4	746.2	-	746.2
SP.44.3	County Government Audit	1,242.6	-	1,242.6	1,841.7	-	1,841.7	1,897.0	-	1,897.0	1,953.8	-	1,953.8
SP.44.4	Education & Health Institutions Audit Services	831.7	-	831.7	1,319.5	-	1,319.5	1,359.1	-	1,359.1	1,399.9	-	1,399.9
SP.44.5	Specialized Audit	730.1	-	730.1	855.0	-	855.0	880.7	-	880.7	907.1	-	907.1
CONTROLLER OF BUDGET													

Programme Details		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote		935.4	-	935.4	1,549.4	-	1,549.4	1,595.9	-	1,595.9	1,643.8	-	1,643.8
P.45:	Control and Management of Public finances	935.4	-	935.4	1,549.4	-	1,549.4	1,595.9	-	1,595.9	1,643.8	-	1,643.8
SP.45.1	Authorization of withdrawal from Public funds	173.2	-	173.2	267.6	-	267.6	275.7	-	275.7	283.9	-	283.9
SP.45.2	Budget Review and Analysis	120.4	-	120.4	162.8	-	162.8	167.7	-	167.7	172.8	-	172.8
SP.45.3	General Administration Planning and support services	512.6	-	512.6	880.2	-	880.2	906.6	-	906.6	933.7	-	933.7
SP.45.4	Research & Development.	129.2	-	129.2	238.8	-	238.8	245.9	-	245.9	253.4	-	253.4
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		694.6	-	694.6	1,645.1	-	1,645.1	1,645.2	-	1,645.2	1,648.5	-	1,648.5
P.46:	Promotion of Administrative Justice	694.6	-	694.6	1,645.1	-	1,645.1	1,645.2	-	1,645.2	1,648.5	-	1,648.5
SP.46.1	General Administration and Support Services	679.5	-	679.5	1,287.1	-	1,287.1	1,260.0	-	1,260.0	1,253.5	-	1,253.5
SP.46.2	Administrative Justice Services	8.1	-	8.1	205.0	-	205.0	230.2	-	230.2	235.0	-	235.0
SP.46.3	Access to Information Services	7.0	-	7.0	153.0	-	153.0	155.0	-	155.0	160.0	-	160.0
GRAND TOTAL PAIR SECTOR REQUIREMENT		179,666.5	128,174.3	307,840.8	351,264.4	220,359.7	571,624.1	371,197.4	194,468.3	565,665.7	420,451.6	229,174.2	649,625.8

Table 3. 7: Analysis of Programme and Sub-Programme (Current and Capital) Resource Allocations (Amount Kshs. Million)

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
EXECUTIVE OFFICE OF THE PRESIDENT													
Total Vote		6,187.5	1,311.2	7,498.7	6,346.0	1,275.0	7,621.0	6,701.8	1,314.6	8,016.4	6,994.5	1,409.2	8,403.7
P.1:	Government Advisory Services	792.2	500.0	1,292.2	792.2	500.0	1,292.2	827.1	518.2	1,345.3	856.7	561.6	1,418.3
SP.1.1	Government Printing Services	792.2	500.0	1,292.2	792.2	500.0	1,292.2	827.1	518.2	1,345.3	856.7	561.6	1,418.3
P.2:	General Administration & Planning & Services	2,776.5	576.2	3,352.7	2,826.6	530.0	3,356.6	2,965.3	549.2	3,514.5	3,078.0	595.2	3,673.2
SP.2.1	Administration, Planning and Support Services	2,776.5	576.2	3,352.7	2,826.6	530.0	3,356.6	2,965.3	549.2	3,514.5	3,078.0	595.2	3,673.2
P.3:	Government Advisory Services	1,724.4	185.0	1,909.4	1,798.4	185.0	1,983.4	1,933.9	185.0	2,118.9	2,046.7	185.0	2,231.7
SP.3.1	Power of Mercy Advisory Services	239.7	-	239.7	240.5	-	240.5	250.9	-	250.9	260.1	-	260.1
SP.3.2	Counter Terrorism Advisory Services	484.8	185.0	669.8	484.8	185.0	669.8	514.4	185.0	699.4	536.4	185.0	721.4
SP.3.3	Strategic Policy & Advisory Services	601.6	-	601.6	674.8	-	674.8	751.1	-	751.1	817.0	-	817.0
SP.3.4	Public Entities Oversight Services	398.3	-	398.3	398.3	-	398.3	417.5	-	417.5	433.2	-	433.2
P.4:	Leadership and Cordination of Government Services	894.4	50.0	944.4	928.8	60.0	988.8	975.5	62.2	1,037.7	1,013.1	67.4	1,080.5
SP.4.1	Leadership and Cordination Services	894.4	50.0	944.4	928.8	60.0	988.8	975.5	62.2	1,037.7	1,013.1	67.4	1,080.5
OFFICE OF THE DEPUTY PRESIDENT													
Total Vote		3,476.3	100.0	3,576.3	3,941.8	130.0	4,071.8	3,844.8	187.2	4,032.0	3,952.3	323.9	4,276.2
P.5:	Deputy President Services	3,476.3	100.0	3,576.3	3,941.8	130.0	4,071.8	3,844.8	187.2	4,032.0	3,952.3	323.9	4,276.2

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.5.1	General Administration & Planning & Services	969.7	100.0	1,069.7	998.9	130.0	1,128.9	1,022.9	187.2	1,210.1	1,055.0	323.9	1,378.9
SP.5.2	Coordination and Supervision	2,286.6	-	2,286.6	2,717.9	-	2,717.9	2,591.7	-	2,591.7	2,652.1	-	2,652.1
SP.5.3	Government Strategic Priorities and Interventions	220.0	-	220.0	225.0	-	225.0	230.2	-	230.2	245.2	-	245.2
OFFICE OF THE PRIME CABINET SECRETARY													
Total Vote		1,139.8	-	1,139.8	912.3	-	912.3	953.5	-	953.5	996.5	-	996.5
P.6:	Government Coordination and Supervision	1,139.8	-	1,139.8	912.3	-	912.3	953.5	-	953.5	996.5	-	996.5
SP.6.1	Administration and Support Services	434.4	-	434.4	444.2	-	444.2	464.1	-	464.1	485.7	-	485.7
SP.6.2	Coordination and Supervision Services	705.4	-	705.4	468.1	-	468.1	489.4	-	489.4	510.8	-	510.8
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS													
Total Vote		361.2	-	361.2	395.1	-	395.1	410.7	-	410.7	426.7	-	426.7
P.7:	Parliamentary Liaison & Legislative Affairs	82.3	-	82.3	104.4	-	104.4	109.5	-	109.5	115.8	-	115.8
SP.7.1	Parliamentary Liaison Services	40.0	-	40.0	41.1	-	41.1	43.4	-	43.4	46.6	-	46.6
SP.7.2	Legislative Coordination Services	42.3	-	42.3	63.3	-	63.3	66.1	-	66.1	69.2	-	69.2
P.8:	Policy Co-ordination and Strategy	83.6	-	83.6	86.5	-	86.5	92.7	-	92.7	98.8	-	98.8
SP.8.1	Policy Coordination Services	51.3	-	51.3	53.4	-	53.4	55.4	-	55.4	58.0	-	58.0
SP.8.2	Policy Advisory Services	32.3	-	32.3	33.1	-	33.1	37.3	-	37.3	40.8	-	40.8
P.9:	General Administration, Planning and Support Services.	195.3	-	195.3	204.2	-	204.2	208.5	-	208.5	212.1	-	212.1
SP.9.1	Administrative services	195.3	-	195.3	204.2	-	204.2	208.5	-	208.5	212.1	-	212.1

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR CABINET AFFAIRS													
Total Vote		269.4	-	269.4	277.8	-	277.8	289.3	-	289.3	301.2	-	301.2
P.10:	Cabinet Affairs Services	269.4	-	269.4	277.8	-	277.8	289.3	-	289.3	301.2	-	301.2
SP.10.1	Cabinet Decisions and Presidential Directives Delivery	58.8	-	58.8	60.3	-	60.3	61.7	-	61.7	63.3	-	63.3
SP.10.2	Co-ordination of Development Partners and Implementation of Special Government Initiatives	13.8	-	13.8	14.6	-	14.6	15.6	-	15.6	16.6	-	16.6
SP.10.3	Public Sector Reforms	26.5	-	26.5	27.7	-	27.7	29.0	-	29.0	30.4	-	30.4
SP.10.4	General Administration, Planning and Support Services	170.3	-	170.3	175.2	-	175.2	183.0	-	183.0	190.9	-	190.9
STATE HOUSE													
Total Vote		12,516.8	1,027.0	13,543.8	13,747.8	1,050.0	14,797.8	14,170.0	1,072.0	15,242.0	14,611.2	1,124.6	15,735.8
P.11:	State House Affairs	12,516.8	1,027.0	13,543.8	13,747.8	1,050.0	14,797.8	14,170.0	1,072.0	15,242.0	14,611.2	1,124.6	15,735.8
SP.11.1	Coordination of State House Functions	12,154.7	1,027.0	13,181.7	13,385.7	1,050.0	14,435.7	13,686.1	1,072.0	14,758.1	14,078.4	1,124.6	15,203.0
SP.11.2	Administration to Statutory Benefits for the Retired Presidents	362.1	-	362.1	362.1	-	362.1	483.9	-	483.9	532.8	-	532.8
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION													
Total Vote		1,232.3	-	1,232.3	1,277.0	309.1	1,586.1	1,336.2	318.4	1,654.6	1,398.1	187.2	1,585.3
P.12:	Government Coordination and Supervision	1,232.3	-	1,232.3	1,277.0	309.1	1,586.1	1,336.2	318.4	1,654.6	1,398.1	187.2	1,585.3
SP.12.1	Coordination and Supervision Services	342.4	-	342.4	358.0	309.1	667.1	382.2	318.4	700.6	392.6	187.2	579.8
SP.12.2	Strategic Communication and Stakeholder Services	96.2	-	96.2	96.6	-	96.6	111.6	-	111.6	123.7	-	123.7

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.12.3	Performance Management	204.4	-	204.4	225.6	-	225.6	235.2	-	235.2	247.5	-	247.5
SP.12.4	Administration and Support Services	589.3	-	589.3	596.8	-	596.8	607.2	-	607.2	634.3	-	634.3
STATE DEPARTMENT FOR DEVOLUTION													
Total Vote		1,462.6	10,659.3	12,121.9	1,511.8	6,567.9	8,079.7	1,631.1	1,096.5	2,727.6	1,809.7	1,201.6	3,011.3
P.13:	Devolution Services	1,462.6	10,659.3	12,121.9	1,511.8	6,567.9	8,079.7	1,631.1	1,096.5	2,727.6	1,809.7	1,201.6	3,011.3
SP.13.1	Management of Devolution Affairs	37.1	-	37.1	44.3	-	44.3	45.3	-	45.3	47.1	-	47.1
SP.13.2	Intergovernmental Relations	884.6	195.4	1,080.0	894.7	572.5	1,467.2	1,019.5	581.3	1,600.8	1,147.0	602.1	1,749.1
SP.13.3	Capacity Building and Civic Education	71.2	10,463.9	10,535.1	80.8	5,995.4	6,076.2	81.1	515.2	596.3	86.4	599.5	685.9
SP.13.4	Administrative Services	435.8	-	435.8	453.3	-	453.3	446.3	-	446.3	487.8	-	487.8
SP.13.5	Financial Management Services	31.2	-	31.2	36.0	-	36.0	36.3	-	36.3	38.5	-	38.5
SP.13.6	Information and Communication Technology Service	2.7	-	2.7	2.7	-	2.7	2.6	-	2.6	2.9	-	2.9
STATE DEPARTMENT FOR SPECIAL PROGRAMMES													
Total Vote		1,294.3	165.0	1,459.3	1,359.6	200.0	1,559.6	1,528.0	288.0	1,816.0	1,683.4	498.2	2,181.7
P.14:	Disaster Risk Management	1,294.3	165.0	1,459.3	1,359.6	200.0	1,559.6	1,528.0	288.0	1,816.0	1,683.4	498.2	2,181.7
SP.14.1	Disaster risk reduction services	-	165.0	165.0	-	200.0	200.0	-	288.0	288.0	-	498.2	498.2
SP.14.2	Relief and rehabilitation services	971.4	-	971.4	1,007.7	-	1,007.7	1,159.8	-	1,159.8	1,298.0	-	1,298.0
SP.14.3	General Administration, Planning and Support Services	322.9	-	322.9	351.9	-	351.9	368.2	-	368.2	385.4	-	385.4
STATE DEPARTMENT FOR FOREIGN AFFAIRS													
Total Vote		24,270.0	2,356.3	26,626.3	25,899.7	2,500.0	28,399.7	26,997.4	3,550.0	30,547.4	28,117.5	3,550.0	31,667.5
P.15:	General Administration, Planning and Support Services	3,656.3	243.1	3,899.4	3,634.5	270.0	3,904.5	3,753.0	700.0	4,453.0	3,923.2	243.0	4,166.2

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.15.1	Administrative Services	3,656.3	243.1	3,899.4	3,634.5	270.0	3,904.5	3,753.0	700.0	4,453.0	3,923.2	243.0	4,166.2
P.16:	Foreign Relations and Diplomacy	20,397.7	1,913.2	22,310.9	21,972.5	2,180.0	24,152.5	22,812.2	2,450.0	25,262.2	23,579.0	2,707.0	26,286.0
SP.16.1	Management of Kenya Mission Abroad	17,485.7	-	17,485.7	18,921.2	-	18,921.2	19,439.7	-	19,439.7	20,159.9	-	20,159.9
SP.16.2	Infrastructure development for Missions	-	1,913.2	1,913.2	-	2,180.0	2,180.0	-	2,450.0	2,450.0	-	2,707.0	2,707.0
SP.16.3	Management of International Treaties, Agreements and Conventions	44.0	-	44.0	47.0	-	47.0	52.0	-	52.0	62.0	-	62.0
SP.16.4	Coordination of State Protocol	1,811.0	-	1,811.0	1,867.0	-	1,867.0	2,136.0	-	2,136.0	2,156.0	-	2,156.0
SP.16.5	International Relations and Cooperation	1,057.0	-	1,057.0	1,137.3	-	1,137.3	1,184.5	-	1,184.5	1,201.1	-	1,201.1
P.17:	Economic Cooperation and Commercial Diplomacy	51.0	-	51.0	75.0	-	75.0	80.0	-	80.0	100.0	-	100.0
SP.17.1	Economic Commercial Cooperation	51.0	-	51.0	55.0	-	55.0	60.0	-	60.0	70.0	-	70.0
SP.17.2	Regional integration, bilateral and multilateral economic Cooperation	-	-	-	20.0	-	20.0	20.0	-	20.0	30.0	-	30.0
P.18:	Foreign Policy Research, Capacity Development and Technical Cooperation	165.0	200.0	365.0	217.7	50.0	267.7	352.2	400.0	752.2	515.3	600.0	1,115.3
SP.18.1	Foreign Policy Research and Analysis	165.0	-	165.0	217.7	-	217.7	352.2	100.0	452.2	515.3	100.0	615.3
SP.18.2	Regional Technical Cooperation	-	200.0	200.0	-	50.0	50.0	-	300.0	300.0	-	500.0	500.0
STATE DEPARTMENT FOR DIASPORA AFFAIRS													
Total Vote		817.3	-	817.3	838.7	-	838.7	887.5	-	887.5	936.1	-	936.1
P.19:	Management of Diaspora Affairs	817.3	-	817.3	838.7	-	838.7	887.5	-	887.5	936.1	-	936.1
SP.19.1	Diaspora Welfare and Rights	244.9	-	244.9	248.6	-	248.6	274.9	-	274.9	302.7	-	302.7

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.19.2	Diaspora Liaison Service	60.6	-	60.6	62.0	-	62.0	63.6	-	63.6	65.1	-	65.1
SP.19.3	Diaspora Investments, Remittances and International Jobs	152.0	-	152.0	156.3	-	156.3	173.7	-	173.7	189.3	-	189.3
SP.19.4	General Administration, Planning and Support Services	359.8	-	359.8	371.8	-	371.8	375.3	-	375.3	379.0	-	379.0
THE NATIONAL TREASURY													
Total Vote		76,551.0	47,323.0	123,874.0	85,853.7	50,754.2	136,607.9	96,629.8	44,357.8	140,987.5	127,518.8	43,125.4	170,644.1
P.20:	General Administration, Planning and Support Services	65,787.8	6,291.0	72,078.8	69,411.2	7,237.7	76,648.9	79,408.7	6,517.1	85,925.8	109,609.2	6,772.3	116,381.5
SP.20.1	Administration Services	31,626.7	5,730.0	37,356.7	30,065.0	6,669.7	36,734.7	31,926.5	6,517.1	38,443.6	61,984.0	6,772.3	68,756.3
SP.20.2	Human Resource Management Services	114.5	-	114.5	126.5	-	126.5	131.7	-	131.7	145.2	-	145.2
SP.20.3	Financial Services	33,995.5	161.0	34,156.5	39,155.3	168.0	39,323.3	47,282.4	-	47,282.4	47,409.4	-	47,409.4
SP.20.4	ICT Services	51.1	400.0	451.1	64.4	400.0	464.4	68.1	-	68.1	70.6	-	70.6
P.21:	Public Financial Management	8,269.8	25,432.2	33,702.0	13,843.9	41,885.2	55,729.1	14,315.2	37,840.7	52,155.9	14,737.0	36,353.1	51,090.1
SP.21.1	Resource Mobilization	320.3	12,450.2	12,770.5	370.0	14,466.9	14,836.9	393.6	7,824.1	8,217.7	413.0	4,502.1	4,915.1
SP.21.2	Budget Formulation, Coordination and Management	1,314.1	11,251.1	12,565.2	5,618.6	24,102.2	29,720.8	5,633.5	28,102.2	33,735.7	5,643.4	28,602.2	34,245.6
SP.21.3	Audit Services	977.1	-	977.1	1,139.7	-	1,139.7	1,177.6	-	1,177.6	1,204.8	-	1,204.8
SP.21.4	Accounting Services	3,127.8	1,205.9	4,333.7	3,196.1	1,198.1	4,394.2	3,364.5	1,145.9	4,510.4	3,503.3	1,345.9	4,849.2
SP.21.5	Public Financial Management Reforms	89.4	525.0	614.4	112.7	618.0	730.7	117.5	518.5	636.0	120.6	1,502.9	1,623.5
SP.21.6	Government Investment and Assets	2,441.1	-	2,441.1	3,406.8	1,500.0	4,906.8	3,628.5	250.0	3,878.5	3,851.9	400.0	4,251.9
P.22:	Economic and Financial Policy Formulation and Management	1,765.5	15,599.8	17,365.3	1,843.2	1,631.3	3,474.5	2,052.7	-	2,052.7	2,249.0	-	2,249.0

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.22.1	Fiscal Policy Formulation and Management	1,375.2	14,354.8	15,730.0	1,431.5	276.3	1,707.8	1,592.8	-	1,592.8	1,753.6	-	1,753.6
SP.22.2	Debt Management	164.7	100.0	264.7	179.5	100.0	279.5	191.3	-	191.3	195.5	-	195.5
SP.22.3	Micro Finance Sector Support and Development	225.6	1,145.0	1,370.6	232.2	1,255.0	1,487.2	268.6	-	268.6	299.9	-	299.9
P.23:	Market Competition	727.9	-	727.9	755.4	-	755.4	853.2	-	853.2	923.6	-	923.6
SP.23.1	Elimination of Restrictive Trade Practices	727.9	-	727.9	755.4	-	755.4	853.2	-	853.2	923.6	-	923.6
STATE DEPARTMENT FOR ECONOMIC PLANNING													
Total Vote		5,150.6	61,995.8	67,146.4	4,788.1	70,712.0	75,500.1	5,272.5	80,473.3	85,745.8	5,722.1	91,730.7	97,452.8
P.24:	Monitoring and Evaluation Services	192.3	56.0	248.3	289.5	107.0	396.5	307.3	100.0	407.3	335.6	50.0	385.6
SP.24.1	National Integrated Monitoring and Evaluation	192.3	56.0	248.3	289.5	107.0	396.5	307.3	100.0	407.3	335.6	50.0	385.6
P.25:	National Statistical Information Services	1,039.7	98.7	1,138.4	1,070.4	190.0	1,260.4	1,228.8	97.6	1,326.4	1,372.5	556.8	1,929.3
SP.25.1	Census and Survey	1,039.7	98.7	1,138.4	1,070.4	190.0	1,260.4	1,228.8	97.6	1,326.4	1,372.5	556.8	1,929.3
P.26:	General Administration and Support Services for Planning	1,490.1	-	1,490.1	784.0	-	784.0	788.3	-	788.3	800.7	-	800.7
SP.26.1	Human Resource & Support Services	1,370.0	-	1,370.0	580.9	-	580.9	568.8	-	568.8	570.4	-	570.4
SP.26.2	Financial Management Services	77.7	-	77.7	128.6	-	128.6	138.6	-	138.6	142.5	-	142.5
SP.26.3	Information and Communication Technology	42.4	-	42.4	74.5	-	74.5	80.9	-	80.9	87.8	-	87.8
P.27:	Macro-economic Policy, National Planning and Research	1,641.6	3.0	1,644.6	1,845.2	30.0	1,875.2	2,051.1	176.2	2,227.3	2,234.2	100.0	2,334.2

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.27.1	Macro-economic Policy and National Development Planning	240.7	-	240.7	337.8	-	337.8	373.0	-	373.0	405.1	-	405.1
SP.27.2	International Economic Partnerships and Frameworks Coordination	445.2	-	445.2	489.3	-	489.3	557.0	-	557.0	613.7	-	613.7
SP.27.3	Policy Research	955.7	3.0	958.7	1,018.1	30.0	1,048.1	1,121.1	176.2	1,297.3	1,215.4	100.0	1,315.4
P.28:	Sectoral and Intergovernmental Development Planning Coordination	786.9	61,838.1	62,625.0	799.0	70,385.0	71,184.0	897.0	80,099.5	80,996.5	979.1	91,023.9	92,003.0
SP.28.1	Sectoral Development Planning Coordination	76.0	-	76.0	128.2	-	128.2	140.4	-	140.4	149.2	-	149.2
SP.28.2	Population Policy Management	434.7	40.4	475.1	448.5	110.0	558.5	519.6	157.0	676.6	584.1	190.4	774.5
SP.28.3	Intergovernmental Development Planning Coordination	176.2	-	176.2	222.3	-	222.3	237.0	-	237.0	245.8	-	245.8
SP.28.4	Community Development	100.0	61,797.7	61,897.7	-	70,275.0	70,275.0	-	79,942.5	79,942.5	-	90,833.5	90,833.5
STATE DEPARTMENT FOR PUBLIC INVESTMENT & ASSET MANAGEMENT													
Total Vote		4,333.9	322.7	4,656.6	3,929.7	855.0	4,784.7	4,266.2	745.2	5,011.4	4,656.7	960.7	5,617.4
P.29:	Public Investment & Portfolio Management	857.0	-	857.0	822.2	135.0	957.2	902.6	195.2	1,097.8	977.4	360.5	1,337.9
SP.29.1	Public Private Partnership	92.9	-	92.9	102.7	100.0	202.7	107.0	120.0	227.0	111.4	200.0	311.4
SP.29.2	Public Investment Management Services	764.1	-	764.1	719.5	35.0	754.5	795.6	75.2	870.8	866.0	160.5	1,026.5
P.30:	Public Pensions & Retirement Benefit Management	225.2	42.7	267.9	337.3	150.0	487.3	347.9	150.0	497.9	358.9	150.0	508.9
SP.30.1	Pensions Services	225.2	42.7	267.9	337.3	150.0	487.3	347.9	150.0	497.9	358.9	150.0	508.9
P.31:	Government Assets Management	2,746.3	280.0	3,026.3	2,222.9	570.0	2,792.9	2,451.8	400.0	2,851.8	2,732.9	450.2	3,183.1
SP.31.1	Public Asset Management Services	43.2	-	43.2	113.2	30.0	143.2	117.6	30.0	147.6	122.2	-	122.2

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.31.2	Public Procurement Services	2,703.1	280.0	2,983.1	2,109.7	540.0	2,649.7	2,334.2	370.0	2,704.2	2,610.7	450.2	3,060.9
P.32:	General Administration, Planning and Support Services	505.4	-	505.4	547.3	-	547.3	563.9	-	563.9	587.5	-	587.5
SP.32.1	Administrative Services	414.7	-	414.7	452.6	-	452.6	464.1	-	464.1	482.5	-	482.5
SP.32.2	Human Resources Services	5.2	-	5.2	6.2	-	6.2	6.5	-	6.5	6.9	-	6.9
SP.32.3	Financial Management Services	75.8	-	75.8	76.8	-	76.8	80.9	-	80.9	85.2	-	85.2
SP.32.4	Planning Services	5.7	-	5.7	6.7	-	6.7	7.1	-	7.1	7.4	-	7.4
SP.32.5	ICT Services	4.0	-	4.0	5.0	-	5.0	5.3	-	5.3	5.5	-	5.5
STATE DEPARTMENT FOR PUBLIC SERVICE													
Total Vote		24,275.6	2,512.9	26,788.5	27,618.6	2,130.5	29,749.1	29,337.4	2,924.4	32,261.8	29,729.4	4,855.7	34,585.1
P.33:	Public Service Human Resource Management and Development	10,149.7	1,926.8	12,076.5	11,946.4	1,684.0	13,630.4	12,061.1	1,799.6	13,860.7	12,381.8	1,390.0	13,771.8
SP.33.1	Human Resource Management Policy	8,092.3	-	8,092.3	8,124.5	50.0	8,174.5	8,129.4	85.5	8,214.9	8,147.4	-	8,147.4
SP.33.2	Human Resource Development	1,941.0	1,926.8	3,867.8	3,715.3	1,334.0	5,049.3	3,790.7	1,414.1	5,204.8	4,083.0	1,090.0	5,173.0
SP.33.3	Management Consultancy Services	116.4	-	116.4	106.6	300.0	406.6	141.0	300.0	441.0	151.4	300.0	451.4
P.34:	Public Service Transformation	1,404.7	444.6	1,849.3	1,288.8	296.0	1,584.8	1,365.8	1,024.0	2,389.8	1,333.2	3,465.7	4,798.9
SP.34.1	Huduma Kenya Services Delivery	1,358.2	444.6	1,802.8	1,223.2	296.0	1,519.2	1,290.0	1,024.0	2,314.0	1,236.9	3,465.7	4,702.6
SP.34.2	Public Service Reforms	46.5	-	46.5	65.6	-	65.6	75.8	-	75.8	96.3	-	96.3
P.35:	General Administration Planning and Support Services	384.3	-	384.3	546.5	-	546.5	573.6	-	573.6	677.5	-	677.5
SP.35.1	Headquarters Administrative Services	384.3	-	384.3	546.5	-	546.5	573.6	-	573.6	677.5	-	677.5
P.36:	National Youth Service	12,336.9	141.5	12,478.4	13,836.9	150.5	13,987.4	15,336.9	100.8	15,437.7	15,336.9	-	15,336.9

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.36.1	Paramilitary Training and National Service	5,800.7	141.5	5,942.2	6,506.0	150.5	6,656.5	7,211.3	100.8	7,312.1	7,211.3	-	7,211.3
SP.36.2	Technical and vocational Training	4,224.3	-	4,224.3	4,737.9	-	4,737.9	5,251.5	-	5,251.5	5,251.5	-	5,251.5
SP.36.3	Commercial and Enterprise Development	2,311.9	-	2,311.9	2,593.0	-	2,593.0	2,874.1	-	2,874.1	2,874.1	-	2,874.1
COMMISSION ON REVENUE ALLOCATION													
Total Vote		421.1	98.0	519.1	502.3	104.5	606.8	520.6	22.5	543.1	539.7	-	539.7
P.37:	Intergovernmental Revenue and Financial Matters	421.1	98.0	519.1	502.3	104.5	606.8	520.6	22.5	543.1	539.7	-	539.7
SP.37.1	General Administration and Support services	389.5	-	389.5	455.7	-	455.7	466.1	-	466.1	483.2	-	483.2
SP.37.2	Equitable sharing of revenue	10.0	-	10.0	15.0	-	15.0	18.0	-	18.0	21.0	-	21.0
SP.37.3	Public Financial Management	15.2	98.0	113.2	20.2	104.5	124.7	28.3	22.5	50.8	26.1	-	26.1
SP.37.4	Transitional equalization and stakeholder management	6.4	-	6.4	11.4	-	11.4	8.2	-	8.2	9.4	-	9.4
PUBLIC SERVICE COMMISSION													
Total Vote		3,736.1	-	3,736.1	3,990.7	150.0	4,140.7	4,054.7	194.0	4,248.7	4,121.0	299.1	4,420.2
P.38:	General Administration Planning and Support Services	1,025.0	-	1,025.0	1,111.6	150.0	1,261.6	1,158.0	194.0	1,352.0	1,206.3	299.1	1,505.4
SP.38.1	Administration	945.5	-	945.5	1,029.8	150.0	1,179.8	1,074.8	194.0	1,268.8	1,121.6	299.1	1,420.7
SP.38.2	Board Management Services	79.5	-	79.5	81.8	-	81.8	83.2	-	83.2	84.7	-	84.7
P.39:	Human Resource Management and Development	2,421.0	-	2,421.0	2,615.5	-	2,615.5	2,626.4	-	2,626.4	2,637.6	-	2,637.6
SP.39.1	Establishment and Management Consultancy Services	71.2	-	71.2	78.3	-	78.3	80.5	-	80.5	82.7	-	82.7
SP.39.2	Human Resource Management	161.6	-	161.6	155.5	-	155.5	159.5	-	159.5	163.6	-	163.6

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.39.3	Human Resource Development	2,188.2	-	2,188.2	2,381.7	-	2,381.7	2,386.4	-	2,386.4	2,391.3	-	2,391.3
P.40:	Governance and National Values	158.9	-	158.9	160.9	-	160.9	164.9	-	164.9	169.0	-	169.0
SP.40.1	Compliance and Quality Assurance	110.4	-	110.4	116.6	-	116.6	119.7	-	119.7	122.8	-	122.8
SP.40.2	Ethics Governance and National Values	48.5	-	48.5	44.3	-	44.3	45.2	-	45.2	46.2	-	46.2
P.41:	Performance and Productivity Management	86.0	-	86.0	71.0	-	71.0	73.0	-	73.0	75.0	-	75.0
SP.41.1	Performance and Productivity Management	86.0	-	86.0	71.0	-	71.0	73.0	-	73.0	75.0	-	75.0
P.42:	Administration of Quasi-Judicial Functions	45.3	-	45.3	31.6	-	31.6	32.4	-	32.4	33.1	-	33.1
SP.42.1	Court Litigation & Regulations	25.2	-	25.2	27.1	-	27.1	27.8	-	27.8	28.6	-	28.6
SP.42.2	Administration of Court Appeals	20.0	-	20.0	4.5	-	4.5	4.5	-	4.5	4.5	-	4.5
SALARIES & REMUNERATION COMMISSION													
Total Vote		1,014.4	-	1,014.4	954.2	-	954.2	995.2	-	995.2	1,037.7	-	1,037.7
P.43:	Salaries and Remuneration Management	1,014.4	-	1,014.4	954.2	-	954.2	995.2	-	995.2	1,037.7	-	1,037.7
SP.43.1	Remuneration and Benefits Management	1,014.4	-	1,014.4	954.2	-	954.2	995.2	-	995.2	1,037.7	-	1,037.7
OFFICE OF THE AUDITOR GENERAL													
Total Vote		9,526.3	303.1	9,829.4	9,626.3	325.0	9,951.3	9,827.1	468.0	10,295.1	10,168.8	809.6	10,978.4
P.44:	Audit Services	9,526.3	303.1	9,829.4	9,626.3	325.0	9,951.3	9,827.1	468.0	10,295.1	10,168.8	809.6	10,978.4
SP.44.1	National Government Audit	6,590.2	303.1	6,893.3	6,690.2	325.0	7,015.2	6,749.3	468.0	7,217.3	6,942.3	809.6	7,751.9
SP.44.2	National Government CDF Audit	131.7	-	131.7	131.7	-	131.7	138.1	-	138.1	144.7	-	144.7
SP.44.3	County Government Audit	1,242.6	-	1,242.6	1,242.6	-	1,242.6	1,302.6	-	1,302.6	1,365.5	-	1,365.5

		Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Programme Details	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.44.4	Education & Health Institutions Audit Services	831.7	-	831.7	831.7	-	831.7	871.8	-	871.8	914.0	-	914.0
SP.44.5	Specialized Audit	730.1	-	730.1	730.1	-	730.1	765.3	-	765.3	802.3	-	802.3
CONTROLLER OF BUDGET													
Total Vote		935.4	-	935.4	1,021.3	-	1,021.3	1,058.4	-	1,058.4	1,096.8	-	1,096.8
P.45:	Control and Management of Public finances	935.4	-	935.4	1,021.3	-	1,021.3	1,058.4	-	1,058.4	1,096.8	-	1,096.8
SP.45.1	Authorization of withdrawal from Public funds	173.2	-	173.2	190.3	-	190.3	196.8	-	196.8	203.8	-	203.8
SP.45.2	Budget Review and Analysis	120.4	-	120.4	125.8	-	125.8	129.9	-	129.9	134.0	-	134.0
SP.45.3	General Administration Planning and support services	512.6	-	512.6	573.2	-	573.2	594.3	-	594.3	615.9	-	615.9
SP.45.4	Research & Development.	129.2	-	129.2	132.0	-	132.0	137.4	-	137.4	143.1	-	143.1
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		694.6	-	694.6	717.4	-	717.4	742.9	-	742.9	768.9	-	768.9
P.46:	Promotion of Administrative Justice	694.6	-	694.6	717.4	-	717.4	742.9	-	742.9	768.9	-	768.9
SP.46.1	General Administration and Support Services	679.5	-	679.5	696.4	-	696.4	715.4	-	715.4	734.9	-	734.9
SP.46.2	Administrative Justice Services	8.1	-	8.1	12.0	-	12.0	15.0	-	15.0	18.0	-	18.0
SP.46.3	Access to Information Services	7.0	-	7.0	9.0	-	9.0	12.5	-	12.5	16.0	-	16.0
GRAND TOTAL PAIR ALLOCATION		179,666.5	128,174.3	307,840.8	195,509.9	137,063.2	332,573.1	211,455.0	137,011.8	348,466.8	246,587.3	150,075.9	396,663.2

Table 3. 8: Programmes and Sub-Programmes by Economic Classification (Amount Kshs. Million)

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	EXECUTIVE OFFICE OF THE PRESIDENT						
P.1:	Government Printing Services	4,503.6	4,593.7	4,783.0	1,292.2	1,345.3	1,418.3
	1. Current Expenditure	1,301.1	1,380.2	1,444.5	792.2	827.1	856.7
	Compensation of Employees	497.2	546.9	601.6	435.5	448.6	462.0
	Use of goods and services	771.8	800.3	808.9	334.7	355.1	370.3
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	32.1	33.0	34.0	22.0	23.4	24.4
	2. Capital Expenditure	3,202.5	3,213.5	3,338.5	500.0	518.2	561.6
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	3,202.5	3,213.5	3,338.5	500.0	518.2	561.6
	Sub-Programme (SP)						
SP. 1.1	Government Printing Services	4,503.6	4,593.7	4,783.0	1,292.2	1,345.3	1,418.3
	1. Current Expenditure	1,301.1	1,380.2	1,444.5	792.2	827.1	856.7
	Compensation of Employees	497.2	546.9	601.6	435.5	448.6	462.0
	Use of goods and services	771.8	800.3	808.9	334.7	355.1	370.3
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	32.1	33.0	34.0	22.0	23.4	24.4
	2. Capital Expenditure	3,202.5	3,213.5	3,338.5	500.0	518.2	561.6
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	3,202.5	3,213.5	3,338.5	500.0	518.2	561.6
P.2:	General Administration & Planning & Services	5,191.4	5,470.2	5,884.2	3,356.6	3,514.5	3,673.2
	1. Current Expenditure	4,541.4	4,820.2	5,234.2	2,826.6	2,965.3	3,078.0
	Compensation of Employees	1,321.0	1,287.5	1,294.2	1,094.5	1,127.3	1,161.4
	Use of goods and services	3,053.1	3,358.7	3,760.8	1,648.5	1,749.3	1,824.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	167.3	174.0	179.2	83.6	88.7	92.5
	2. Capital Expenditure	650.0	650.0	650.0	530.0	549.2	595.2

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	550.0	550.0	550.0	500.0	500.0	500.0
	Other Development	100.0	100.0	100.0	30.0	49.2	95.2
	Sub-Programme (SP)						
SP. 2.1	Administration, Planning and Support Services	5,191.4	5,470.2	5,884.2	3,356.6	3,514.5	3,673.2
	1. Current Expenditure	4,541.4	4,820.2	5,234.2	2,826.6	2,965.3	3,078.0
	Compensation of Employees	1,321.0	1,287.5	1,294.2	1,094.5	1,127.3	1,161.4
	Use of goods and services	3,053.1	3,358.7	3,760.8	1,648.5	1,749.3	1,824.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	167.3	174.0	179.2	83.6	88.7	92.5
	2. Capital Expenditure	650.0	650.0	650.0	530.0	549.2	595.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	550.0	550.0	550.0	500.0	500.0	500.0
	Other Development	100.0	100.0	100.0	30.0	49.2	95.2
P.3:	Government Advisory Services	4,120.6	4,508.0	4,937.2	1,983.4	2,118.9	2,231.7
	1. Current Expenditure	3,935.6	4,323.0	4,752.2	1,798.4	1,933.9	2,046.7
	Compensation of Employees	430.6	433.5	466.8	290.8	298.7	307.7
	Use of goods and services	1,789.1	2,010.4	2,227.0	1,081.0	1,146.9	1,196.0
	Grants And Other Transfers	1,595.9	1,755.5	1,931.0	366.0	424.0	476.0
	Other Recurrent	120.0	123.6	127.4	60.6	64.3	67.0
	2. Capital Expenditure	185.0	185.0	185.0	185.0	185.0	185.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	185.0	185.0	185.0	185.0	185.0	185.0
	Sub-Programme (SP)						
SP. 3.1	Power of Mercy Advisory Services	532.1	585.4	647.4	240.5	250.9	260.1
	1. Current Expenditure	532.1	585.4	647.4	240.5	250.9	260.1
	Compensation of Employees	150.0	165.0	185.0	112.8	115.4	118.8
	Use of goods and services	350.1	387.4	428.4	111.7	118.5	123.6
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	32.0	33.0	34.0	16.0	17.0	17.7

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 3.2	Counter Terrorism Advisory Services	785.0	845.0	911.0	669.8	699.4	721.4
	1. Current Expenditure	600.0	660.0	726.0	484.8	514.4	536.4
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	600.0	660.0	726.0	484.8	514.4	536.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	185.0	185.0	185.0	185.0	185.0	185.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	185.0	185.0	185.0	185.0	185.0	185.0
SP. 3.3	Strategic Policy & Advisory Services	2,268.1	2,488.7	2,731.0	674.8	751.1	817.0
	1. Current Expenditure	2,268.1	2,488.7	2,731.0	674.8	751.1	817.0
	Compensation of Employees	30.0	33.0	36.3	15.5	16.0	16.5
	Use of goods and services	601.8	658.6	720.8	284.7	302.0	315.0
	Grants And Other Transfers	1,595.9	1,755.5	1,931.0	366.0	424.0	476.0
	Other Recurrent	40.4	41.6	42.9	8.6	9.1	9.5
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 3.4	Public Entities Oversight Services	535.4	588.9	647.8	398.3	417.5	433.2
	1. Current Expenditure	535.4	588.9	647.8	398.3	417.5	433.2
	Compensation of Employees	250.6	235.5	245.5	162.5	167.3	172.4
	Use of goods and services	237.2	304.4	351.8	199.8	212.0	221.0
	Grants And Other Transfers	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Recurrent	47.6	49.0	50.5	36.0	38.2	39.8
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.4:	Leadership and Cordination of Government Services	2,681.4	2,878.4	3,201.2	988.8	1,037.7	1,080.5
	1. Current Expenditure	2,480.4	2,728.4	3,001.2	928.8	975.5	1,013.1
	Compensation of Employees	391.0	361.5	360.1	316.8	326.2	336.0
	Use of goods and services	2,001.7	2,276.6	2,548.1	528.5	560.8	584.8
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	87.7	90.3	93.0	83.5	88.5	92.3
	2. Capital Expenditure	201.0	150.0	200.0	60.0	62.2	67.4
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	201.0	150.0	200.0	60.0	62.2	67.4
	Sub-Programme (SP)						
SP. 4.1	Leadership and Coordination Services	2,681.4	2,878.4	3,201.2	988.8	1,037.7	1,080.5
	1. Current Expenditure	2,480.4	2,728.4	3,001.2	928.8	975.5	1,013.1
	Compensation of Employees	391.0	361.5	360.1	316.8	326.2	336.0
	Use of goods and services	2,001.7	2,276.6	2,548.1	528.5	560.8	584.8
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	87.7	90.3	93.0	83.5	88.5	92.3
	2. Capital Expenditure	201.0	150.0	200.0	60.0	62.2	67.4
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	201.0	150.0	200.0	60.0	62.2	67.4
	TOTAL VOTE	16,497.0	17,450.3	18,805.6	7,621.0	8,016.4	8,403.7
	OFFICE OF THE DEPUTY PRESIDENT						
P.5:	Deputy President Services	7,600.1	7,872.6	8,615.4	4,071.8	4,032.0	4,276.2
	1. Current Expenditure	7,330.1	7,642.6	8,285.4	3,941.8	3,844.8	3,952.3

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Compensation of Employees	1,288.7	1,167.3	1,202.3	1,132.0	1,165.9	1,200.9
	Use of goods and services	5,651.5	6,367.4	6,967.4	2,744.1	2,610.8	2,680.8
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	389.9	107.9	115.7	65.7	68.1	70.6
	2. Capital Expenditure	270.0	230.0	330.0	130.0	187.2	323.9
	Acquisition of Non-Financial Assets	270.0	230.0	330.0	130.0	187.2	323.9
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 5.1	General Administration & Planning & Services	1,730.5	1,823.4	2,128.9	1,128.9	1,210.1	1,378.9
	1. Current Expenditure	1,460.5	1,593.4	1,798.9	998.9	1,022.9	1,055.0
	Compensation of Employees	585.3	602.8	620.9	585.3	602.8	620.9
	Use of goods and services	810.5	920.5	1,102.5	368.4	373.8	386.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	64.7	70.1	75.5	45.2	46.3	47.4
	2. Capital Expenditure	270.0	230.0	330.0	130.0	187.2	323.9
	Acquisition of Non-Financial Assets	270	230	330	130	187.2	323.856
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 5.2	Coordination and Supervision	4,919.0	5,073.3	5,467.7	2,717.9	2,591.7	2,652.1
	1. Current Expenditure	4,919.0	5,073.3	5,467.7	2,717.9	2,591.7	2,652.1
	Compensation of Employees	703.4	564.5	581.4	546.7	563.1	580.0
	Use of goods and services	3,890.4	4,471.0	4,846.1	2,150.7	2,006.8	2,048.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	325.2	37.8	40.2	20.5	21.8	23.2
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 5.3	Government Strategic Priorities and Interventions	950.6	975.9	1,018.8	225.0	230.2	245.2

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	1. Current Expenditure	950.6	975.9	1,018.8	225.0	230.2	245.2
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	950.6	975.9	1,018.8	225.0	230.2	245.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	7,600.1	7,872.6	8,615.4	4,071.8	4,032.0	4,276.2
	OFFICE OF THE PRIME CABINET SECRETARY						
P.6:	Government Coordination and Supervision	2,221.8	2,338.7	2,463.0	912.3	953.5	996.5
	1. Current Expenditure	2,221.8	2,338.7	2,463.0	912.3	953.5	996.5
	Compensation of Employees	330.1	328.6	338.4	309.9	319.2	328.8
	Use of goods and services	1,498.8	1,685.6	1,837.2	582.5	606.4	630.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	392.9	324.5	287.4	19.9	27.9	36.8
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 6.1	Administration and Support Services	803.8	821.4	852.1	444.2	464.1	485.7
	1. Current Expenditure	803.8	821.4	852.1	444.2	464.1	485.7
	Compensation of Employees	164.6	174.6	179.8	164.6	169.5	174.7
	Use of goods and services	526.9	578.4	615.8	268.0	280.0	292.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	112.3	68.4	56.5	11.6	14.6	19.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Development	-	-	-	-	-	-
SP. 6.2	Coordination and Supervision Services	1,418.0	1,517.3	1,610.9	468.1	489.4	510.8
	1. Current Expenditure	1,418.0	1,517.3	1,610.9	468.1	489.4	510.8
	Compensation of Employees	165.5	154.0	158.6	145.3	149.7	154.1
	Use of goods and services	971.9	1,107.2	1,221.4	314.5	326.4	338.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	280.6	256.1	230.9	8.3	13.3	17.8
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	2,221.8	2,338.7	2,463.0	912.3	953.5	996.5
	STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS						
P.7:	Parliamentary Liaison & Legislative Affairs	721.1	782.6	846.0	104.4	109.5	115.8
	1. Current Expenditure	721.1	782.6	846.0	104.4	109.5	115.8
	Compensation of Employees	67.2	71.0	74.6	67.2	71.0	74.6
	Use of goods and services	632.3	686.2	741.5	36.1	37.3	39.3
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	21.6	25.4	29.9	1.1	1.2	1.9
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 7.1	Parliamentary Liaison Services	241.9	272.9	307.0	41.1	43.4	46.6
	1. Current Expenditure	241.9	272.9	307.0	41.1	43.4	46.6
	Compensation of Employees	18.4	19.8	21.2	18.4	19.8	21.2
	Use of goods and services	208.7	235.3	264.4	21.6	22.4	23.5
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	14.8	17.8	21.4	1.1	1.2	1.9

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 7.2	Legislative Coordination Services	479.2	509.7	539.0	63.3	66.1	69.2
	1. Current Expenditure	479.2	509.7	539.0	63.3	66.1	69.2
	Compensation of Employees	48.8	51.2	53.4	48.8	51.2	53.4
	Use of goods and services	423.6	450.9	477.1	14.5	14.9	15.8
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	6.8	7.6	8.5	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.8:	Policy Co-ordination and Strategy	652.6	788.5	862.5	86.5	92.7	98.8
	1. Current Expenditure	488.7	566.1	617.6	86.5	92.7	98.8
	Compensation of Employees	54.1	56.9	59.8	54.1	56.9	59.8
	Use of goods and services	410.9	482.4	527.3	30.6	32.0	33.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	23.7	26.8	30.5	1.8	3.8	5.3
	2. Capital Expenditure	163.9	222.4	244.9	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	163.9	222.4	244.9	-	-	-
	Sub-Programme (SP)						
SP. 8.1	Policy Coordination Services	426.5	525.4	572.7	53.4	55.4	58.0
	1. Current Expenditure	262.6	303.0	327.8	53.4	55.4	58.0
	Compensation of Employees	33.7	34.6	36.1	33.7	34.6	36.1
	Use of goods and services	216.0	254.6	276.8	17.9	18.5	19.3
	Grants And Other Transfers	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Recurrent	12.9	13.8	14.9	1.8	2.3	2.6
	2. Capital Expenditure	163.9	222.4	244.9	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	163.9	222.4	244.9	-	-	-
SP. 8.2	Policy Advisory Services	226.1	263.1	289.8	33.1	37.3	40.8
	1. Current Expenditure	226.1	263.1	289.8	33.1	37.3	40.8
	Compensation of Employees	20.4	22.3	23.7	20.4	22.3	23.7
	Use of goods and services	194.9	227.8	250.5	12.7	13.5	14.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	10.8	13.0	15.6	-	1.5	2.7
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.9:	General Administration, Planning and Support Services.	737.1	798.5	874.1	204.2	208.5	212.1
	1. Current Expenditure	737.1	798.5	874.1	204.2	208.5	212.1
	Compensation of Employees	132.5	133.6	134.9	116.3	116.9	117.7
	Use of goods and services	524.9	605.7	668.9	81.2	84.4	85.8
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	79.7	59.2	70.3	6.7	7.2	8.6
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 9.1	Administrative services	737.1	798.5	874.1	204.2	208.5	212.1
	1. Current Expenditure	737.1	798.5	874.1	204.2	208.5	212.1
	Compensation of Employees	132.5	133.6	134.9	116.3	116.9	117.7
	Use of goods and services	524.9	605.7	668.9	81.2	84.4	85.8

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	79.7	59.2	70.3	6.7	7.2	8.6
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	2,110.8	2,369.6	2,582.6	395.1	410.7	426.7
	STATE DEPARTMENT FOR CABINET AFFAIRS						
P.10:	Cabinet Affairs Services	757.3	831.1	928.4	277.8	289.3	301.2
	1. Current Expenditure	757.3	831.1	928.4	277.8	289.3	301.2
	Compensation of Employees	217.8	224.7	231.4	141.6	145.9	150.3
	Use of goods and services	428.4	488.9	572.7	117.2	123.1	129.6
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	111.1	117.5	124.3	19.0	20.3	21.3
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 10.1	Cabinet Decisions and Presidential Directives Delivery	310.5	327.0	348.2	60.3	61.7	63.3
	1. Current Expenditure	310.5	327.0	348.2	60.3	61.7	63.3
	Compensation of Employees	46.9	48.6	50.3	24.1	24.8	25.6
	Use of goods and services	254.3	267.2	284.5	36.2	36.9	37.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	9.3	11.2	13.4	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 10.2	Co-ordination of Development Partners and Implementation of Special Government Initiatives	62.6	79.5	108.0	14.6	15.6	16.6

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	1. Current Expenditure	62.6	79.5	108.0	14.6	15.6	16.6
	Compensation of Employees	28.4	30.1	31.8	8.3	8.6	8.8
	Use of goods and services	34.2	49.4	76.2	6.3	7.0	7.8
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 10.3	Public Sector Reforms	43.6	50.3	59.3	27.7	29.0	30.4
	1. Current Expenditure	43.6	50.3	59.3	27.7	29.0	30.4
	Compensation of Employees	32.5	34.2	35.8	19.5	20.1	20.7
	Use of goods and services	11.1	16.1	23.5	8.2	8.9	9.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 10.4	General Administration, Planning and Support Services	340.6	374.3	412.9	175.2	183.0	190.9
	1. Current Expenditure	340.6	374.3	412.9	175.2	183.0	190.9
	Compensation of Employees	110.0	111.8	113.5	89.7	92.4	95.2
	Use of goods and services	128.8	156.2	188.5	66.5	70.3	74.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	101.8	106.3	110.9	19.0	20.3	21.3
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	757.3	831.1	928.4	277.8	289.3	301.2

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	STATE HOUSE						
P.1 1:	State House Affairs	23,565.7	24,036.1	24,340.7	14,797.8	15,242.0	15,735.8
	1. Current Expenditure	21,864.3	22,036.1	22,394.5	13,747.8	14,170.0	14,611.2
	Compensation of Employees	3,519.5	3,265.8	3,401.2	3,141.6	3,235.9	3,332.9
	Use of goods and services	17,401.8	18,012.4	18,222.6	10,376.2	10,695.1	11,024.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	943.0	757.9	770.7	230.0	239.0	253.9
	2. Capital Expenditure	1,701.4	2,000.0	1,946.2	1,050.0	1,072.0	1,124.6
	Acquisition of Non-Financial Assets	1,701.4	2,000.0	1,946.2	1,050.0	1,072.0	1,124.6
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 11.1	Coordination of State House Functions	22,886.0	23,530.8	23,807.9	14,435.7	14,758.1	15,203.0
	1. Current Expenditure	21,184.6	21,530.8	21,861.7	13,385.7	13,686.1	14,078.4
	Compensation of Employees	3,410.1	3,153.2	3,284.9	3,032.2	3,123.3	3,216.6
	Use of goods and services	17,054.7	17,630.1	17,817.4	10,129.0	10,334.2	10,619.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	719.8	747.5	759.4	224.5	228.6	242.6
	2. Capital Expenditure	1,701.4	2,000.0	1,946.2	1,050.0	1,072.0	1,124.6
	Acquisition of Non-Financial Assets	1,701.4	2,000.0	1,946.2	1,050.0	1,072.0	1,124.6
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 11.2	Administration to Statutory Benefits for the Retired Presidents	679.7	505.3	532.8	362.1	483.9	532.8
	1. Current Expenditure	679.7	505.3	532.8	362.1	483.9	532.8
	Compensation of Employees	109.4	112.6	116.3	109.4	112.6	116.3
	Use of goods and services	347.1	382.3	405.2	247.2	360.9	405.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	223.2	10.4	11.3	5.5	10.4	11.3

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	23,565.7	24,036.1	24,340.7	14,797.8	15,242.0	15,735.8
	STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION						
P.1 2:	Government Coordination and Supervision	3,906.9	3,860.6	3,928.5	1,586.1	1,654.6	1,585.3
	1. Current Expenditure	3,597.8	3,542.2	3,741.3	1,277.0	1,336.2	1,398.1
	Compensation of Employees	370.6	371.7	382.8	360.9	371.7	382.8
	Use of goods and services	2,596.8	2,883.1	3,065.5	791.1	832.9	877.3
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	630.4	287.4	293.0	125.0	131.6	138.0
	2. Capital Expenditure	309.1	318.4	187.2	309.1	318.4	187.2
	Acquisition of Non-Financial Assets	35.0	50.4	87.2	35.0	50.4	87.2
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	274.1	268.0	100.0	274.1	268.0	100.0
	Sub-Programme (SP)						
SP. 12.1	Coordination and Supervision Services	1,569.1	1,358.2	1,293.6	667.1	700.6	579.8
	1. Current Expenditure	1,260.0	1,039.8	1,106.4	358.0	382.2	392.6
	Compensation of Employees	128.5	132.3	136.3	123.5	132.3	136.3
	Use of goods and services	765.8	852.3	915.8	222.7	237.1	242.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	365.7	55.2	54.3	11.8	12.8	14.2
	2. Capital Expenditure	309.1	318.4	187.2	309.1	318.4	187.2
	Acquisition of Non-Financial Assets	35.0	50.4	87.2	35.0	50.4	87.2
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	274.1	268.0	100.0	274.1	268.0	100.0
SP. 12.2	Strategic Communication and Stakeholder Services	169.9	179.8	202.4	96.6	111.6	123.7
	1. Current Expenditure	169.9	179.8	202.4	96.6	111.6	123.7

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Compensation of Employees	34.6	35.6	36.7	32.6	35.6	36.7
	Use of goods and services	122.8	128.8	147.9	60.0	70.0	80.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	12.5	15.4	17.8	4.0	6.0	7.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 12.3	Performance Management	612.8	665.8	707.1	225.6	235.2	247.5
	1. Current Expenditure	612.8	665.8	707.1	225.6	235.2	247.5
	Compensation of Employees	82.5	85.0	87.5	82.5	85.0	87.5
	Use of goods and services	530.3	580.8	619.6	143.1	150.2	160.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 12.4	Administration and Support Services	1,555.1	1,656.8	1,725.4	596.8	607.2	634.3
	1. Current Expenditure	1,555.1	1,656.8	1,725.4	596.8	607.2	634.3
	Compensation of Employees	125.0	118.8	122.3	122.3	118.8	122.3
	Use of goods and services	1,177.9	1,321.2	1,382.2	365.3	375.6	395.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	252.2	216.8	220.9	109.2	112.8	116.8
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	3,906.9	3,860.6	3,928.5	1,586.1	1,654.6	1,585.3
	STATE DEPARTMENT FOR DEVOLUTION						

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
P.1 3:	Devolution Services	13,794.5	9,114.5	10,727.6	8,079.7	2,727.6	3,011.3
	1. Current Expenditure	5,491.2	6,652.1	8,150.9	1,511.8	1,631.1	1,809.7
	Compensation of Employees	310.4	319.6	329.3	294.0	302.8	311.9
	Use of goods and services	3,375.0	4,387.5	5,703.8	426.5	412.9	469.9
	Grants And Other Transfers	1,457.8	1,492.6	1,529.7	782.5	906.6	1,019.1
	Other Recurrent	348.0	452.4	588.1	8.8	8.8	8.8
	2. Capital Expenditure	8,303.3	2,462.4	2,576.7	6,567.9	1,096.5	1,201.6
	Acquisition of Non-Financial Assets	1,575.5	924.7	924.7	-	-	-
	Capital Transfers of Govt. Agencies	6,317.9	1,067.7	1,152.0	6,157.9	1,041.5	1,146.6
	Other Development	410.0	470.0	500.0	410.0	55.0	55.0
	Sub-Programme (SP)						
SP. 13.1	Management of Devolution Affairs	318.9	404.1	514.5	44.3	45.3	47.1
	1. Current Expenditure	318.9	404.1	514.5	44.3	45.3	47.1
	Compensation of Employees	38.9	40.1	41.3	38.9	40.0	41.2
	Use of goods and services	240.0	312.0	405.6	5.4	5.3	5.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	40.0	52.0	67.6	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 13.2	Intergovernmental Relations	3,634.1	3,329.1	3,523.2	1,467.2	1,600.8	1,749.1
	1. Current Expenditure	1,891.1	2,046.9	2,241.0	894.7	1,019.5	1,147.0
	Compensation of Employees	33.3	34.3	35.3	33.3	34.3	35.3
	Use of goods and services	400.0	520.0	676.0	78.9	78.6	92.6
	Grants And Other Transfers	1,457.8	1,492.6	1,529.7	782.5	906.6	1,019.1
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	1,743.0	1,282.2	1,282.2	572.5	581.3	602.1
	Acquisition of Non-Financial Assets	1,135.5	674.7	674.7	-	-	-
	Capital Transfers of Govt. Agencies	552.5	552.5	552.5	517.5	526.3	547.1

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Development	55.0	55.0	55.0	55.0	55.0	55.0
SP. 13.3	Capacity Building and Civic Education	6,719.5	1,695.2	2,024.8	6,076.2	596.3	685.9
	1. Current Expenditure	599.1	765.0	980.3	80.8	81.1	86.4
	Compensation of Employees	51.1	52.6	54.2	51.1	52.6	54.2
	Use of goods and services	500.0	650.0	845.0	29.7	28.5	32.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	48.0	62.4	81.1	-	-	-
	2. Capital Expenditure	6,120.4	930.2	1,044.5	5,995.4	515.2	599.5
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	5,765.4	515.2	599.5	5,640.4	515.2	599.5
	Other Development	355.0	415.0	445.0	355.0	-	-
SP. 13.4	Administrative Services	2,475.4	3,174.4	4,081.9	453.3	446.3	487.8
	1. Current Expenditure	2,475.4	3,174.4	4,081.9	453.3	446.3	487.8
	Compensation of Employees	161.4	166.2	171.2	145.0	149.5	153.9
	Use of goods and services	2,100.0	2,730.0	3,549.0	299.5	288.0	325.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	214.0	278.2	361.7	8.8	8.8	8.8
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 13.5	Financial Management Services	181.7	229.2	290.9	36.0	36.3	38.5
	1. Current Expenditure	181.7	229.2	290.9	36.0	36.3	38.5
	Compensation of Employees	25.7	26.4	27.3	25.7	26.4	27.3
	Use of goods and services	130.0	169.0	219.7	10.3	9.9	11.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	26.0	33.8	43.9	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 13.6	Information and Communication Technology Service	465.0	282.5	292.3	2.7	2.6	2.9
	1. Current Expenditure	25.0	32.5	42.3	2.7	2.6	2.9
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	5.0	6.5	8.5	2.7	2.6	2.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	20.0	26.0	33.8	-	-	-
	2. Capital Expenditure	440.0	250.0	250.0	-	-	-
	Acquisition of Non-Financial Assets	440.0	250.0	250.0	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	13,794.5	9,114.5	10,727.6	8,079.7	2,727.6	3,011.3
	STATE DEPARTMENT FOR SPECIAL PROGRAMMES						
P.1 4:	Disaster Risk Management	27,172.7	29,035.6	31,396.6	1,559.6	1,816.0	2,181.7
	1. Current Expenditure	25,847.0	28,028.2	30,418.0	1,359.6	1,528.0	1,683.4
	Compensation of Employees	142.5	153.2	166.5	132.5	136.5	140.6
	Use of goods and services	3,032.2	3,330.8	3,656.3	214.2	247.3	261.1
	Grants And Other Transfers	19,516.1	21,372.0	23,406.0	941.7	1,091.1	1,226.5
	Other Recurrent	3,156.2	3,172.2	3,189.2	71.2	53.1	55.2
	2. Capital Expenditure	1,325.7	1,007.4	978.6	200.0	288.0	498.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	1,325.7	1,007.4	978.6	200.0	288.0	498.2
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 14.1	Disaster risk reduction services	1,325.7	1,007.4	978.6	200.0	288.0	498.2
	1. Current Expenditure	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	1,325.7	1,007.4	978.6	200.0	288.0	498.2
	Acquisition of Non-Financial Assets						
	Capital Transfers of Govt. Agencies	1,325.7	1,007.4	978.6	200.0	288.0	498.2
	Other Development	-	-	-	-	-	-
SP. 14.2	Relief and rehabilitation services	25,281.2	27,411.4	29,747.1	1,007.7	1,159.8	1,298.0
	1. Current Expenditure	25,281.2	27,411.4	29,747.1	1,007.7	1,159.8	1,298.0
	Compensation of Employees	29.7	30.6	31.5	29.7	30.6	31.5
	Use of goods and services	2,734.4	3,007.8	3,308.6	36.2	38.0	39.9
	Grants And Other Transfers	19,516.1	21,372.0	23,406.0	941.7	1,091.1	1,226.5
	Other Recurrent	3,001.0	3,001.0	3,001.0	0.1	0.1	0.1
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 14.3	General Administration, Planning and Support Services	565.8	616.8	670.9	351.9	368.2	385.4
	1. Current Expenditure	565.8	616.8	670.9	351.9	368.2	385.4
	Compensation of Employees	112.8	122.6	135.0	102.8	105.9	109.1
	Use of goods and services	297.8	323.0	347.7	178.0	209.3	221.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	155.2	171.2	188.2	71.1	53.0	55.1
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	27,172.7	29,035.6	31,396.6	1,559.6	1,816.0	2,181.7
	STATE DEPARTMENT FOR FOREIGN AFFAIRS						

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
P.1 5:	General Administration, Planning and Support Services	5,731.1	7,377.9	6,094.0	3,904.5	4,453.0	4,166.2
	1. Current Expenditure	4,188.0	4,377.9	4,594.0	3,634.5	3,753.0	3,923.2
	Compensation of Employees	2,610.0	2,687.9	2,769.0	2,325.4	2,384.1	2,455.6
	Use of goods and services	1,300.0	1,340.0	1,400.0	1,172.1	1,218.9	1,267.6
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	278.0	350.0	425.0	137.0	150.0	200.0
	2. Capital Expenditure	1,543.1	3,000.0	1,500.0	270.0	700.0	243.0
	Acquisition of Non-Financial Assets	1,543.1	3,000.0	1,500.0	270.0	700.0	243.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 15.1	Administrative Services	5,731.1	7,377.9	6,094.0	3,904.5	4,453.0	4,166.2
	1. Current Expenditure	4,188.0	4,377.9	4,594.0	3,634.5	3,753.0	3,923.2
	Compensation of Employees	2,610.0	2,687.9	2,769.0	2,325.4	2,384.1	2,455.6
	Use of goods and services	1,300.0	1,340.0	1,400.0	1,172.1	1,218.9	1,267.6
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	278.0	350.0	425.0	137.0	150.0	200.0
	2. Capital Expenditure	1,543.1	3,000.0	1,500.0	270.0	700.0	243.0
	Acquisition of Non-Financial Assets	1,543.1	3,000.0	1,500.0	270.0	700.0	243.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.1 6:	Foreign Relations and Diplomacy	33,039.0	36,414.0	49,155.4	24,152.5	25,262.2	26,286.0
	1. Current Expenditure	28,381.0	30,036.0	33,898.4	21,972.5	22,812.2	23,579.0
	Compensation of Employees	11,416.0	11,759.0	12,111.4	11,414.3	11,756.8	12,109.5
	Use of goods and services	13,971.0	15,019.0	18,291.0	9,424.6	9,762.9	10,132.5
	Grants And Other Transfers	1,967.0	2,025.0	2,063.0	955.6	1,051.5	1,052.0
	Other Recurrent	1,027.0	1,233.0	1,433.0	178.0	241.0	285.0
	2. Capital Expenditure	4,658.0	6,378.0	15,257.0	2,180.0	2,450.0	2,707.0

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Acquisition of Non-Financial Assets	4,658.0	6,378.0	15,257.0	2,180.0	2,450.0	2,707.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 16.1	Management of Kenya Missions abroad	21,195.0	22,666.0	25,447.0	18,921.2	19,439.7	20,159.9
	1. Current Expenditure	21,195.0	22,666.0	25,447.0	18,921.2	19,439.7	20,159.9
	Compensation of Employees	11,195.0	11,531.0	11,877.0	11,193.4	11,529.2	11,875.1
	Use of goods and services	7,583.0	8,530.0	10,815.0	6,607.4	6,658.5	7,008.8
	Grants And Other Transfers	1,917.0	1,975.0	2,013.0	950.4	1,046.0	1,046.0
	Other Recurrent	500.0	630.0	742.0	170.0	206.0	230.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 16.2	Infrastructure development for Missions	4,658.0	6,378.0	15,257.0	2,180.0	2,450.0	2,707.0
	1. Current Expenditure	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	4,658.0	6,378.0	15,257.0	2,180.0	2,450.0	2,707.0
	Acquisition of Non-Financial Assets	4,658.0	6,378.0	15,257.0	2,180.0	2,450.0	2,707.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 16.3	Management of International Treaties, Agreements and Conventions	51.0	62.0	74.0	47.0	52.0	62.0
	1. Current Expenditure	51.0	62.0	74.0	47.0	52.0	62.0
	Compensation of Employees	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Use of goods and services	50.0	61.0	73.0	46.0	51.0	61.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	1.0	1.0	1.0	1.0	1.0	1.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 16.4	Coordination of State Protocol	5,481.0	5,578.0	6,222.0	1,867.0	2,136.0	2,156.0
	1. Current Expenditure	5,481.0	5,578.0	6,222.0	1,867.0	2,136.0	2,156.0
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	5,356.0	5,377.0	5,933.0	1,862.0	2,126.0	2,126.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	125.0	201.0	289.0	5.0	10.0	30.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 16.5	International Relations and Cooperation	1,654.0	1,730.0	2,155.4	1,137.3	1,184.5	1,201.1
	1. Current Expenditure	1,654.0	1,730.0	2,155.4	1,137.3	1,184.5	1,201.1
	Compensation of Employees	221.0	228.0	234.4	220.9	227.6	234.4
	Use of goods and services	982.0	1,051.0	1,470.0	909.2	927.4	936.7
	Grants And Other Transfers	50.0	50.0	50.0	5.2	5.5	6.0
	Other Recurrent	401.0	401.0	401.0	2.0	24.0	24.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.1 7:	Economic Cooperation and Commercial Diplomacy	160.0	180.0	230.0	75.0	80.0	100.0
	1. Current Expenditure	160.0	180.0	230.0	75.0	80.0	100.0

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	110.0	120.0	150.0	72.0	75.0	90.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	50.0	60.0	80.0	3.0	5.0	10.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub Programme (SP)						
SP. 17.1	Economic and Commercial Cooperation	110.0	130.0	180.0	55.0	60.0	70.0
	1. Current Expenditure	110.0	130.0	180.0	55.0	60.0	70.0
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	60.0	70.0	100.0	52.0	55.0	60.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	50.0	60.0	80.0	3.0	5.0	10.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 17.2	Regional integration, bilateral and multilateral economic Cooperation	50.0	50.0	50.0	20.0	20.0	30.0
	1. Current Expenditure	50.0	50.0	50.0	20.0	20.0	30.0
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	50.0	50.0	50.0	20.0	20.0	30.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.1 8:	Foreign Policy Research, Capacity Development and Technical Cooperation	1,202.0	1,595.1	1,918.0	267.7	752.2	1,115.3

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	1. Current Expenditure	702.0	995.1	1,018.0	217.7	352.2	515.3
	Compensation of Employees	90.0	92.7	95.5	67.0	80.0	82.4
	Use of goods and services	307.0	393.0	456.0	25.0	70.0	75.0
	Grants And Other Transfers	300.0	503.4	460.5	123.3	198.2	352.9
	Other Recurrent	5.0	6.0	6.0	2.4	4.0	5.0
	2. Capital Expenditure	500.0	600.0	900.0	50.0	400.0	600.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	500.0	600.0	900.0	50.0	400.0	600.0
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 18.1	Foreign Policy Research and Analysis	702.0	1,195.1	1,218.0	217.7	452.2	615.3
	1. Current Expenditure	702.0	995.1	1,018.0	217.7	352.2	515.3
	Compensation of Employees	90.0	92.7	95.5	67.0	80.0	82.4
	Use of goods and services	307.0	393.0	456.0	25.0	70.0	75.0
	Grants And Other Transfers	300.0	503.4	460.5	123.3	198.2	352.9
	Other Recurrent	5.0	6.0	6.0	2.4	4.0	5.0
	2. Capital Expenditure	-	200.0	200.0	-	100.0	100.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	200.0	200.0	-	100.0	100.0
	Other Development	-	-	-	-	-	-
SP. 18.2	Regional Technical Cooperation	500.0	400.0	700.0	50.0	300.0	500.0
	1. Current Expenditure	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	500.0	400.0	700.0	50.0	300.0	500.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	500.0	400.0	700.0	50.0	300.0	500.0
	Other Development	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	TOTAL VOTE	40,132.1	45,567.0	57,397.4	28,399.7	30,547.4	31,667.5
	STATE DEPARTMENT FOR DIASPORA AFFAIRS						
P.19:	Management of Diaspora Affairs	1,791.2	2,009.4	2,104.4	838.7	887.5	936.1
	1. Current Expenditure	1,791.2	2,009.4	2,104.4	838.7	887.5	936.1
	Compensation of Employees	282.4	290.9	300.6	272.2	280.4	288.8
	Use of goods and services	1,113.6	1,206.2	1,211.4	382.4	407.0	432.9
	Grants And Other Transfers	297.0	400.0	480.0	100.0	116.0	130.3
	Other Recurrent	98.2	112.3	112.4	84.1	84.1	84.1
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 19.1	Diaspora Welfare and Rights	767.8	871.6	873.8	248.6	274.9	302.7
	1. Current Expenditure	767.8	871.6	873.8	248.6	274.9	302.7
	Compensation of Employees	60.3	62.3	64.3	57.5	59.2	61.0
	Use of goods and services	688.3	776.0	776.1	186.0	210.6	236.6
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	19.2	33.3	33.4	5.1	5.1	5.1
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 19.2	Diaspora Liaison Service	67.8	70.1	72.4	62.0	63.6	65.1
	1. Current Expenditure	67.8	70.1	72.4	62.0	63.6	65.1
	Compensation of Employees	53.8	55.8	57.8	50.7	52.3	53.8
	Use of goods and services	14.0	14.3	14.6	11.3	11.3	11.3
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 19.3	Diaspora Investments, Remittances and International Jobs	454.5	559.5	641.6	156.3	173.7	189.3
	1. Current Expenditure	454.5	559.5	641.6	156.3	173.7	189.3
	Compensation of Employees	47.9	49.9	51.9	44.7	46.1	47.4
	Use of goods and services	109.6	109.6	109.7	11.6	11.6	11.6
	Grants And Other Transfers	297.0	400.0	480.0	100.0	116.0	130.3
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 19.4	General Administration, Planning and Support Services	501.1	508.2	516.6	371.8	375.3	379.0
	1. Current Expenditure	501.1	508.2	516.6	371.8	375.3	379.0
	Compensation of Employees	120.4	122.9	126.6	119.3	122.8	126.6
	Use of goods and services	301.7	306.3	311.0	173.5	173.5	173.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	79.0	79.0	79.0	79.0	79.0	79.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	1,791.2	2,009.4	2,104.4	838.7	887.5	936.1
	THE NATIONAL TREASURY						
P.2 0:	General Administration, Planning and Support Services	126,610.8	123,319.9	152,770.3	76,648.9	85,925.8	116,381.5
	1. Current Expenditure	101,300.9	103,000.1	135,391.9	69,411.2	79,408.7	109,609.2
	Compensation of Employees	7,119.8	7,144.4	37,187.6	6,229.0	6,237.8	36,302.0

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Use of goods and services	18,733.0	18,575.0	18,741.0	13,659.0	15,669.6	15,677.9
	Grants And Other Transfers	75,388.1	77,219.7	79,401.3	49,463.2	57,440.3	57,567.3
	Other Recurrent	60.0	61.0	62.0	60.0	61.0	62.0
	2. Capital Expenditure	25,309.9	20,319.8	17,378.4	7,237.7	6,517.1	6,772.3
	Acquisition of Non-Financial Assets	6,808.8	3,874.8	3,870.1	1,268.6	1,239.4	1,288.3
	Capital Transfers of Govt. Agencies	15,212.9	15,638.3	12,847.6	5,304.9	5,019.5	5,215.7
	Other Development	3,288.2	806.7	660.7	664.2	258.2	268.3
	Sub-Programme (SP)						
SP. 20.1	Administration Services	59,473.1	59,394.0	86,616.0	36,734.7	38,443.6	68,756.3
	1. Current Expenditure	39,224.1	39,074.2	69,237.6	30,065.0	31,926.5	61,984.0
	Compensation of Employees	6,968.9	6,989.0	37,017.4	6,078.1	6,082.4	36,131.8
	Use of goods and services	18,603.0	18,433.0	18,568.0	13,629.0	15,636.2	15,644.3
	Grants And Other Transfers	13,602.2	13,602.2	13,602.2	10,307.9	10,157.9	10,157.9
	Other Recurrent	50.0	50.0	50.0	50.0	50.0	50.0
	2. Capital Expenditure	20,249.0	20,319.8	17,378.4	6,669.7	6,517.1	6,772.3
	Acquisition of Non-Financial Assets	6,808.8	3,874.8	3,870.1	1,268.6	1,239.4	1,288.3
	Capital Transfers of Govt. Agencies	11,953.9	15,638.3	12,847.6	5,136.9	5,019.5	5,215.7
	Other Development	1,486.3	806.7	660.7	264.2	258.2	268.3
SP. 20.2	Human Resource Management Services	126.5	131.7	146.1	126.5	131.7	145.2
	1. Current Expenditure	126.5	131.7	146.1	126.5	131.7	145.2
	Compensation of Employees	106.5	109.7	123.1	106.5	109.7	123.1
	Use of goods and services	20.0	22.0	23.0	20.0	22.0	22.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 20.3	Financial Services	65,044.9	63,617.5	65,799.1	39,323.3	47,282.4	47,409.4
	1. Current Expenditure	61,785.9	63,617.5	65,799.1	39,155.3	47,282.4	47,409.4
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	61,785.9	63,617.5	65,799.1	39,155.3	47,282.4	47,409.4
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	3,259.0	-	-	168.0	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	3,259.0	-	-	168.0	-	-
	Other Development	-	-	-	-	-	-
SP. 20.4	ICT Services	1,966.3	176.7	209.1	464.4	68.1	70.6
	1. Current Expenditure	164.4	176.7	209.1	64.4	68.1	70.6
	Compensation of Employees	44.4	45.7	47.1	44.4	45.7	47.1
	Use of goods and services	110.0	120.0	150.0	10.0	11.4	11.5
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	10.0	11.0	12.0	10.0	11.0	12.0
	2. Capital Expenditure	1,801.9	-	-	400.0	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	1,801.9	-	-	400.0	-	-
P.2 1:	Public Financial Management	74,455.1	71,206.7	70,961.4	55,729.1	52,155.9	51,090.1
	1. Current Expenditure	18,353.4	19,860.7	21,416.9	13,843.9	14,315.2	14,737.0
	Compensation of Employees	2,548.3	2,651.7	2,703.6	2,548.3	2,651.7	2,702.9
	Use of goods and services	3,338.0	3,430.0	3,602.0	2,428.5	2,514.7	2,609.6

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Grants And Other Transfers	12,363.1	13,662.0	14,986.3	8,803.1	9,079.1	9,351.6
	Other Recurrent	104.0	117.0	125.0	64.0	69.7	72.9
	2. Capital Expenditure	56,101.7	51,346.0	49,544.5	41,885.2	37,840.7	36,353.1
	Acquisition of Non-Financial Assets	1,300.0	1,427.8	1,541.1	577.2	389.6	345.4
	Capital Transfers of Govt. Agencies	29,800.7	30,119.9	29,857.7	24,147.9	26,372.5	27,793.8
	Other Development	25,001.0	19,798.3	18,145.7	17,160.1	11,078.6	8,213.9
	Sub-Programme (SP)						
SP. 21.1	Resource Mobilization	18,894.9	13,035.6	15,400.4	14,836.9	8,217.7	4,915.1
	1. Current Expenditure	411.2	478.2	545.4	370.0	393.6	413.0
	Compensation of Employees	167.2	172.2	177.4	167.2	172.2	177.4
	Use of goods and services	120.0	150.0	160.0	106.0	107.8	106.7
	Grants And Other Transfers	120.0	150.0	200.0	92.8	107.6	120.9
	Other Recurrent	4.0	6.0	8.0	4.0	6.0	8.0
	2. Capital Expenditure	18,483.7	12,557.4	14,855.0	14,466.9	7,824.1	4,502.1
	Acquisition of Non-Financial Assets	1,000.0	1,027.8	1,041.1	336.6	149.0	104.8
	Capital Transfers of Govt. Agencies	4,244.8	1,541.7	1,562.0	927.7	501.8	288.7
	Other Development	13,238.9	9,987.9	12,251.9	13,202.6	7,173.3	4,108.6
SP. 21.2	Budget Formulation, Coordination and Management	33,951.4	39,350.3	41,353.1	29,720.8	33,735.7	34,245.6
	1. Current Expenditure	8,628.5	9,645.2	10,662.0	5,618.6	5,633.5	5,643.4
	Compensation of Employees	188.5	194.2	200.0	188.5	194.2	200.0
	Use of goods and services	400.0	410.0	420.0	390.1	398.3	401.4
	Grants And Other Transfers	8,000.0	9,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Other Recurrent	40.0	41.0	42.0	40.0	41.0	42.0
	2. Capital Expenditure	25,322.9	29,705.1	30,691.1	24,102.2	28,102.2	28,602.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Capital Transfers of Govt. Agencies	22,322.9	26,519.2	26,392.8	21,102.2	25,102.2	25,602.2
	Other Development	3,000.0	3,185.9	4,298.3	3,000.0	3,000.0	3,000.0
SP. 21.3	Audit Services	1,489.7	1,563.4	1,637.8	1,139.7	1,177.6	1,204.8
	1. Current Expenditure	1,489.7	1,563.4	1,637.8	1,139.7	1,177.6	1,204.8
	Compensation of Employees	789.7	813.4	837.8	789.7	813.4	837.8
	Use of goods and services	700.0	750.0	800.0	350.0	364.2	367.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 21.4	Accounting Services	13,206.0	11,288.5	6,518.6	4,394.2	4,510.4	4,849.2
	1. Current Expenditure	4,143.9	4,264.0	4,423.1	3,196.1	3,364.5	3,503.3
	Compensation of Employees	1,308.2	1,374.4	1,387.9	1,308.2	1,374.4	1,387.2
	Use of goods and services	2,100.0	2,100.0	2,200.0	1,564.4	1,624.4	1,714.4
	Grants And Other Transfers	675.7	719.6	760.2	303.5	343.0	378.8
	Other Recurrent	60.0	70.0	75.0	20.0	22.7	22.9
	2. Capital Expenditure	9,062.1	7,024.5	2,095.5	1,198.1	1,145.9	1,345.9
	Acquisition of Non-Financial Assets	300.0	400.0	500.0	240.6	240.6	240.6
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	8,762.1	6,624.5	1,595.5	957.5	905.3	1,105.3
SP. 21.5	Public Financial Management Reforms	1,530.7	1,576.5	1,625.4	730.7	636.0	1,623.5
	1. Current Expenditure	112.7	117.5	122.5	112.7	117.5	120.6
	Compensation of Employees	94.7	97.5	100.5	94.7	97.5	100.5
	Use of goods and services	18.0	20.0	22.0	18.0	20.0	20.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	1,418.0	1,459.0	1,502.9	618.0	518.5	1,502.9

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	1,418.0	1,459.0	1,502.9	618.0	518.5	1,502.9
	Other Development	-	-	-	-	-	-
SP. 21.6	Government Investment and Assets	5,382.4	4,392.4	4,426.1	4,906.8	3,878.5	4,251.9
	1. Current Expenditure	3,567.4	3,792.4	4,026.1	3,406.8	3,628.5	3,851.9
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	3,567.4	3,792.4	4,026.1	3,406.8	3,628.5	3,851.9
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	1,815.0	600.0	400.0	1,500.0	250.0	400.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	1,815.0	600.0	400.0	1,500.0	250.0	400.0
	Other Development	-	-	-	-	-	-
P.2 2:	Economic and Financial Policy Formulation and Management	7,962.9	7,623.9	6,857.2	3,474.5	2,052.7	2,249.0
	1. Current Expenditure	3,373.9	3,920.9	4,357.2	1,843.2	2,052.7	2,249.0
	Compensation of Employees	390.6	402.2	414.3	390.6	402.2	414.3
	Use of goods and services	346.0	402.0	409.0	340.0	361.9	389.8
	Grants And Other Transfers	2,612.3	3,084.7	3,494.9	1,087.6	1,260.1	1,416.3
	Other Recurrent	25.0	32.0	39.0	25.0	28.5	28.6
	2. Capital Expenditure	4,589.0	3,703.0	2,500.0	1,631.3	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	4,589.0	3,703.0	2,500.0	1,631.3	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 22.1	Fiscal Policy Formulation and Management	3,063.4	3,213.9	3,612.5	1,707.8	1,592.8	1,753.6
	1. Current Expenditure	2,723.4	3,213.9	3,612.5	1,431.5	1,592.8	1,753.6
	Compensation of Employees	271.1	279.2	287.6	271.1	279.2	287.6
	Use of goods and services	270.0	320.0	320.0	270.0	282.3	309.6
	Grants And Other Transfers	2,162.3	2,589.7	2,974.9	870.4	1,008.5	1,133.5
	Other Recurrent	20.0	25.0	30.0	20.0	22.8	22.9

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	2. Capital Expenditure	340.0	-	-	276.3	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	340.0	-	-	276.3	-	-
	Other Development	-	-	-	-	-	-
SP. 22.2	Debt Management	833.5	195.0	206.7	279.5	191.3	195.5
	1. Current Expenditure	184.5	195.0	206.7	179.5	191.3	195.5
	Compensation of Employees	119.5	123.0	126.7	119.5	123.0	126.7
	Use of goods and services	60.0	65.0	71.0	55.0	62.6	63.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	5.0	7.0	9.0	5.0	5.7	5.7
	2. Capital Expenditure	649.0	-	-	100.0	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	649.0	-	-	100.0	-	-
	Other Development	-	-	-	-	-	-
SP. 22.3	Micro Finance Sector Support and Development	4,066.0	4,215.0	3,038.0	1,487.2	268.6	299.9
	1. Current Expenditure	466.0	512.0	538.0	232.2	268.6	299.9
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	16.0	17.0	18.0	15.0	17.0	17.1
	Grants And Other Transfers	450.0	495.0	520.0	217.2	251.6	282.8
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	3,600.0	3,703.0	2,500.0	1,255.0	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	3,600.0	3,703.0	2,500.0	1,255.0	-	-
	Other Development	-	-	-	-	-	-
P.2 3:	Market Competition and Creation of an Enabling Business Environment	1,083.2	1,390.5	1,569.0	755.4	853.2	923.6
	1. Current Expenditure	996.2	1,184.5	1,357.0	755.4	853.2	923.6
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	996.2	1,184.5	1,357.0	755.4	853.2	923.6

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	87.0	206.0	212.0	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	87.0	206.0	212.0	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 23.1	Elimination of Restrictive Trade Practices	1,083.2	1,390.5	1,569.0	755.4	853.2	923.6
	1. Current Expenditure	996.2	1,184.5	1,357.0	755.4	853.2	923.6
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	996.2	1,184.5	1,357.0	755.4	853.2	923.6
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	87.0	206.0	212.0	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	87.0	206.0	212.0	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	210,11 2.0	203,54 1.0	232,15 7.9	136,60 7.9	140,987. 5	170,644. 1
	STATE DEPARTMENT FOR ECONOMIC PLANNING						
P.2 4:	Monitoring and Evaluation Services	935.3	750.4	771.9	396.5	407.3	385.6
	1. Current Expenditure	588.3	650.4	721.9	289.5	307.3	335.6
	Compensation of Employees	207.2	241.5	276.9	159.5	164.3	184.1
	Use of goods and services	370.8	398.2	433.9	124.4	136.8	145.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	10.3	10.7	11.1	5.6	6.2	6.5
	2. Capital Expenditure	347.0	100.0	50.0	107.0	100.0	50.0
	Acquisition of Non-Financial Assets	7.0	-	-	7.0	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	340.0	100.0	50.0	100.0	100.0	50.0
	Sub-Programme (SP)						
SP. 24.1	National Integrated Monitoring and Evaluation	935.3	750.4	771.9	396.5	407.3	385.6

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	1. Current Expenditure	588.3	650.4	721.9	289.5	307.3	335.6
	Compensation of Employees	207.2	241.5	276.9	159.5	164.3	184.1
	Use of goods and services	370.8	398.2	433.9	124.4	136.8	145.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	10.3	10.7	11.1	5.6	6.2	6.5
	2. Capital Expenditure	347.0	100.0	50.0	107.0	100.0	50.0
	Acquisition of Non-Financial Assets	7.0	-	-	7.0	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	340.0	100.0	50.0	100.0	100.0	50.0
P.2 5:	National Statistical Information Services	31,476.0	10,909.0	32,153.0	1,260.4	1,326.4	1,929.3
	1. Current Expenditure	2,674.0	2,792.0	2,890.0	1,070.4	1,228.8	1,372.5
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	2,674.0	2,792.0	2,890.0	1,070.4	1,228.8	1,372.5
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	28,802.0	8,117.0	29,263.0	190.0	97.6	556.8
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	28,802.0	8,117.0	29,263.0	190.0	97.6	556.8
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 25.1	Census and Survey	31,476.0	10,909.0	32,153.0	1,260.4	1,326.4	1,929.3
	1. Current Expenditure	2,674.0	2,792.0	2,890.0	1,070.4	1,228.8	1,372.5
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	2,674.0	2,792.0	2,890.0	1,070.4	1,228.8	1,372.5
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	28,802.0	8,117.0	29,263.0	190.0	97.6	556.8
	Acquisition of Non-Financial Assets	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Capital Transfers of Govt. Agencies	28,802.0	8,117.0	29,263.0	190.0	97.6	556.8
	Other Development	-	-	-	-	-	-
P.2 6:	General Administration and Support Services for Planning	1,487.1	1,571.7	1,670.2	784.0	788.3	800.7
	1. Current Expenditure	1,487.1	1,571.7	1,670.2	784.0	788.3	800.7
	Compensation of Employees	362.6	393.3	425.1	301.6	307.7	305.1
	Use of goods and services	1,027.0	1,077.3	1,138.9	426.2	421.4	433.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	97.5	101.1	106.2	56.2	59.2	62.2
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 26.1	Human Resource & Support Services	1,209.8	1,277.2	1,357.3	580.9	568.8	570.4
	1. Current Expenditure	1,209.8	1,277.2	1,357.3	580.9	568.8	570.4
	Compensation of Employees	288.9	308.8	329.4	244.9	249.3	244.9
	Use of goods and services	880.6	926.1	982.4	303.0	284.8	289.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	40.3	42.3	45.5	33.0	34.7	36.1
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 26.2	Financial Management Services	149.0	155.7	163.1	128.6	138.6	142.5
	1. Current Expenditure	149.0	155.7	163.1	128.6	138.6	142.5
	Compensation of Employees	53.3	57.2	61.2	41.0	42.2	43.5
	Use of goods and services	87.6	90.2	93.3	79.5	88.1	90.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	8.1	8.3	8.6	8.1	8.3	8.6

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 26.3	Information and Communication Technology	128.3	138.8	149.8	74.5	80.9	87.8
	1. Current Expenditure	128.3	138.8	149.8	74.5	80.9	87.8
	Compensation of Employees	20.4	27.3	34.5	15.7	16.2	16.7
	Use of goods and services	58.8	61.0	63.2	43.7	48.5	53.6
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	49.1	50.5	52.1	15.1	16.2	17.5
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.2 7:	Macro-economic Policy, National Planning and Research	4,860.5	4,977.6	4,490.6	1,875.2	2,227.3	2,334.2
	1. Current Expenditure	3,590.3	3,771.6	4,314.4	1,845.2	2,051.1	2,234.2
	Compensation of Employees	241.8	276.0	311.5	176.6	182.0	187.5
	Use of goods and services	475.1	371.9	462.7	162.6	183.0	197.4
	Grants And Other Transfers	2,873.4	3,123.7	3,540.2	1,506.0	1,686.1	1,849.3
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	1,270.2	1,206.0	176.2	30.0	176.2	100.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	1,270.2	1,206.0	176.2	30.0	176.2	100.0
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 27.1	Macro-economic Policy and National Development Planning	1,041.0	973.4	1,043.4	337.8	373.0	405.1
	1. Current Expenditure	1,041.0	973.4	1,043.4	337.8	373.0	405.1
	Compensation of Employees	54.3	64.4	74.9	41.8	43.1	44.4
	Use of goods and services	49.5	52.2	54.9	49.5	52.2	54.9
	Grants And Other Transfers	937.2	856.8	913.6	246.5	277.7	305.8

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 27.2	International Economic Partnerships and Frameworks Coordination	1,021.2	940.9	1,053.1	489.3	557.0	613.7
	1. Current Expenditure	1,021.2	940.9	1,053.1	489.3	557.0	613.7
	Compensation of Employees	136.4	150.5	165.1	95.3	98.2	101.2
	Use of goods and services	388.0	278.7	363.0	75.5	89.8	97.7
	Grants And Other Transfers	496.8	511.7	525.0	318.5	369.0	414.8
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 27.3	Policy Research	2,798.3	3,063.3	2,394.1	1,048.1	1,297.3	1,315.4
	1. Current Expenditure	1,528.1	1,857.3	2,217.9	1,018.1	1,121.1	1,215.4
	Compensation of Employees	51.1	61.1	71.5	39.5	40.7	41.9
	Use of goods and services	37.6	41.0	44.8	37.6	41.0	44.8
	Grants And Other Transfers	1,439.4	1,755.2	2,101.6	941.0	1,039.4	1,128.7
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	1,270.2	1,206.0	176.2	30.0	176.2	100.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	1,270.2	1,206.0	176.2	30.0	176.2	100.0
	Other Development	-	-	-	-	-	-
P.2 8:	Sectoral and Intergovernmental Development Planning Coordination	71,938.5	81,711.1	92,682.7	71,184.0	80,996.5	92,003.0
	1. Current Expenditure	1,493.5	1,593.6	1,649.2	799.0	897.0	979.1
	Compensation of Employees	217.8	240.3	263.6	160.7	168.3	170.3
	Use of goods and services	249.1	286.2	287.4	174.2	189.9	203.9

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Grants And Other Transfers	992.0	1,030.7	1,060.0	448.5	519.6	584.1
	Other Recurrent	34.6	36.4	38.2	15.6	19.2	20.8
	2. Capital Expenditure	70,445.0	80,117.5	91,033.5	70,385.0	80,099.5	91,023.9
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	70,445.0	80,117.5	91,033.5	70,385.0	80,099.5	91,023.9
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 28.1	Sectoral Development Planning Coordination	156.1	189.9	185.7	128.2	140.4	149.2
	1. Current Expenditure	156.1	189.9	185.7	128.2	140.4	149.2
	Compensation of Employees	49.8	57.8	66.1	38.4	41.3	40.5
	Use of goods and services	102.7	128.3	115.6	86.2	95.3	104.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	3.6	3.8	4.0	3.6	3.8	4.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 28.2	Population Policy Management	1,062.0	1,085.7	1,130.0	558.5	676.6	774.5
	1. Current Expenditure	892.0	910.7	930.0	448.5	519.6	584.1
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	892.0	910.7	930.0	448.5	519.6	584.1
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	170.0	175.0	200.0	110.0	157.0	190.4
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	170.0	175.0	200.0	110.0	157.0	190.4
	Other Development	-	-	-	-	-	-
SP. 28.3	Intergovernmental Development Planning Coordination	345.4	373.0	403.5	222.3	237.0	245.8
	1. Current Expenditure	345.4	373.0	403.5	222.3	237.0	245.8

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Compensation of Employees	168.0	182.5	197.5	122.3	127.0	129.8
	Use of goods and services	146.4	157.9	171.8	88.0	94.6	99.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	31.0	32.6	34.2	12.0	15.4	16.8
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 28.4	Community Development	70,375.0	80,062.5	90,963.5	70,275.0	79,942.5	90,833.5
	1. Current Expenditure	100.0	120.0	130.0	-	-	-
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	100.0	120.0	130.0	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	70,275.0	79,942.5	90,833.5	70,275.0	79,942.5	90,833.5
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	70,275.0	79,942.5	90,833.5	70,275.0	79,942.5	90,833.5
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	110,697.4	99,919.8	131,768.4	75,500.1	85,745.8	97,452.8
	STATE DEPARTMENT FOR PUBLIC INVESTMENT & ASSET MANAGEMENT						
P.2 9:	Public Investment & Portfolio Management	4,210.7	4,155.9	4,196.1	957.2	1,097.8	1,337.9
	1. Current Expenditure	1,860.7	2,255.9	2,296.1	822.2	902.6	977.4
	Compensation of Employees	279.2	287.6	296.2	279.2	287.6	296.2
	Use of goods and services	758.1	809.7	844.4	123.2	129.7	136.5
	Grants And Other Transfers	823.4	1,158.6	1,155.5	419.8	485.3	544.7
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	2,350.0	1,900.0	1,900.0	135.0	195.2	360.5
	Acquisition of Non-Financial Assets	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	2,350.0	1,900.0	1,900.0	135.0	195.2	360.5
	Sub-Programme (SP)						
SP. 29.1	Public Private Partnership	2,302.8	1,829.6	1,845.3	202.7	227.0	311.4
	1. Current Expenditure	302.8	329.6	345.3	102.7	107.0	111.4
	Compensation of Employees	49.7	51.2	52.7	49.7	51.2	52.7
	Use of goods and services	253.1	278.4	292.6	53.0	55.8	58.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	2,000.0	1,500.0	1,500.0	100.0	120.0	200.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	2,000.0	1,500.0	1,500.0	100.0	120.0	200.0
SP. 29.2	Public Investment Management Services	1,907.9	2,326.3	2,350.8	754.5	870.8	1,026.5
	1. Current Expenditure	1,557.9	1,926.3	1,950.8	719.5	795.6	866.0
	Compensation of Employees	229.5	236.4	243.5	229.5	236.4	243.5
	Use of goods and services	505.0	531.3	551.8	70.2	73.9	77.8
	Grants And Other Transfers	823.4	1,158.6	1,155.5	419.8	485.3	544.7
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	350.0	400.0	400.0	35.0	75.2	160.5
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	350.0	400.0	400.0	35.0	75.2	160.5
P.3 0:	Public Pensions & Retirement Benefit Management	1,298.2	906.1	922.8	487.3	497.9	508.9
	1. Current Expenditure	706.2	738.1	772.8	337.3	347.9	358.9
	Compensation of Employees	315.9	325.4	335.2	315.9	325.4	335.2
	Use of goods and services	298.3	315.2	334.2	21.4	22.5	23.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	92.0	97.5	103.4	-	-	-
	2. Capital Expenditure	592.0	168.0	150.0	150.0	150.0	150.0

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	592.0	168.0	150.0	150.0	150.0	150.0
	Sub-Programme (SP)						
SP. 30.1	Pensions Services	1,298.2	906.1	922.8	487.3	497.9	508.9
	1. Current Expenditure	706.2	738.1	772.8	337.3	347.9	358.9
	Compensation of Employees	315.9	325.4	335.2	315.9	325.4	335.2
	Use of goods and services	298.3	315.2	334.2	21.4	22.5	23.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	92.0	97.5	103.4	-	-	-
	2. Capital Expenditure	592.0	168.0	150.0	150.0	150.0	150.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	592.0	168.0	150.0	150.0	150.0	150.0
P.3 1:	Government Assets Management	4,829.5	5,204.6	6,037.9	2,792.9	2,851.8	3,183.1
	1. Current Expenditure	3,501.9	3,820.2	4,156.4	2,222.9	2,451.8	2,732.9
	Compensation of Employees	277.1	285.4	294.0	257.4	265.2	273.1
	Use of goods and services	438.6	466.7	486.1	84.2	104.6	117.3
	Grants And Other Transfers	2,761.2	3,044.3	3,353.7	1,881.3	2,082.0	2,342.5
	Other Recurrent	25.0	23.8	22.6	-	-	-
	2. Capital Expenditure	1,327.6	1,384.4	1,881.5	570.0	400.0	450.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	742.6	859.4	1,131.5	250.0	150.0	150.0
	Other Development	585.0	525.0	750.0	320.0	250.0	300.2
	Sub-Programme (SP)						
SP. 31.1	Public Asset Management Services	607.9	567.8	588.6	143.2	147.6	122.2
	1. Current Expenditure	472.9	492.8	513.6	113.2	117.6	122.2
	Compensation of Employees	69.0	71.1	73.2	69.0	71.1	73.2
	Use of goods and services	378.9	397.9	417.8	44.2	46.5	49.0
	Grants And Other Transfers	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Recurrent	25.0	23.8	22.6	-	-	-
	2. Capital Expenditure	135.0	75.0	75.0	30.0	30.0	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	135.0	75.0	75.0	30.0	30.0	-
SP. 31.2	Public Procurement Services	4,221.6	4,636.8	5,449.3	2,649.7	2,704.2	3,060.9
	1. Current Expenditure	3,029.0	3,327.4	3,642.8	2,109.7	2,334.2	2,610.7
	Compensation of Employees	208.1	214.3	220.8	188.4	194.1	199.9
	Use of goods and services	59.7	68.8	68.3	40.0	58.1	68.3
	Grants And Other Transfers	2,761.2	3,044.3	3,353.7	1,881.3	2,082.0	2,342.5
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	1,192.6	1,309.4	1,806.5	540.0	370.0	450.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	742.6	859.4	1,131.5	250.0	150.0	150.0
	Other Development	450.0	450.0	675.0	290.0	220.0	300.2
P.3 2:	General Administration, Planning and Support Services	960.3	901.0	990.1	547.3	563.9	587.5
	1. Current Expenditure	960.3	901.0	990.1	547.3	563.9	587.5
	Compensation of Employees	96.1	99.0	102.0	96.1	99.0	102.0
	Use of goods and services	648.1	681.9	761.0	361.2	370.1	385.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	216.1	120.1	127.1	90.0	94.8	99.8
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 32.1	Administrative Services	735.3	667.5	745.8	452.6	464.1	482.5
	1. Current Expenditure	735.3	667.5	745.8	452.6	464.1	482.5
	Compensation of Employees	96.1	99.0	102.0	96.1	99.0	102.0
	Use of goods and services	454.2	479.2	549.8	271.7	275.8	286.5

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	185.0	89.3	94.0	84.8	89.3	94.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 32.2	Human Resources Services	70.5	71.3	72.0	6.2	6.5	6.9
	1. Current Expenditure	70.5	71.3	72.0	6.2	6.5	6.9
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	70.5	71.3	72.0	6.2	6.5	6.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 32.3	Financial Management Services	91.2	94.5	99.7	76.8	80.9	85.2
	1. Current Expenditure	91.2	94.5	99.7	76.8	80.9	85.2
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	77.6	82.9	87.7	71.6	75.4	79.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	13.6	11.6	12.0	5.2	5.5	5.8
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 32.4	Planning Services	37.9	39.8	41.8	6.7	7.1	7.4
	1. Current Expenditure	37.9	39.8	41.8	6.7	7.1	7.4
	Compensation of Employees	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Use of goods and services	36.4	38.2	40.1	6.7	7.1	7.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	1.5	1.6	1.7	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 32.5	ICT Services	25.4	27.9	30.8	5.0	5.3	5.5
	1. Current Expenditure	25.4	27.9	30.8	5.0	5.3	5.5
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	9.4	10.3	11.4	5.0	5.3	5.5
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	16.0	17.6	19.4	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	11,298.7	11,167.6	12,146.9	4,784.7	5,011.4	5,617.4
	STATE DEPARTMENT FOR PUBLIC SERVICE & HUMAN CAPITAL MANAGEMENT						
P.3 3:	Public Service Human Resource Management and Development	21,795.0	21,578.3	22,021.5	13,630.4	13,860.7	13,771.8
	1. Current Expenditure	19,237.5	19,778.7	20,581.5	11,946.4	12,061.1	12,381.8
	Compensation of Employees	268.2	288.3	317.2	264.9	279.4	273.1
	Use of goods and services	15,195.6	15,651.5	16,121.0	7,957.8	7,992.8	8,025.4
	Grants And Other Transfers	3,773.7	3,838.9	4,143.3	3,723.7	3,788.9	4,083.3
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	2,557.5	1,799.6	1,440.0	1,684.0	1,799.6	1,390.0
	Acquisition of Non-Financial Assets	300.0	300.0	300.0	300.0	300.0	300.0
	Capital Transfers of Govt. Agencies	2,037.5	1,268.6	800.0	1,164.0	1,268.6	750.0

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Development	220.0	231.0	340.0	220.0	231.0	340.0
	Sub-Programme (SP)						
SP. 33.1	Human Resource Management Policy	15,005.3	15,448.0	15,900.6	8,174.5	8,214.9	8,147.4
	1. Current Expenditure	14,914.8	15,362.5	15,850.6	8,124.5	8,129.4	8,147.4
	Compensation of Employees	122.4	127.9	140.7	119.1	119.0	99.4
	Use of goods and services	14,572.4	15,009.6	15,459.9	7,835.4	7,835.4	7,858.0
	Grants And Other Transfers	220.0	225.0	250.0	170.0	175.0	190.0
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	90.5	85.5	50.0	50.0	85.5	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	90.5	85.5	50.0	50.0	85.5	-
	Other Development	-	-	-	-	-	-
SP. 33.2	Human Resource Development	6,065.9	5,387.2	5,357.2	5,049.3	5,204.8	5,173.0
	1. Current Expenditure	3,898.9	3,973.1	4,267.2	3,715.3	3,790.7	4,083.0
	Compensation of Employees	51.6	56.8	62.5	51.6	56.8	59.7
	Use of goods and services	293.6	302.4	311.4	110.0	120.0	130.0
	Grants And Other Transfers	3,553.7	3,613.9	3,893.3	3,553.7	3,613.9	3,893.3
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	2,167.0	1,414.1	1,090.0	1,334.0	1,414.1	1,090.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	1,947.0	1,183.1	750.0	1,114.0	1,183.1	750.0
	Other Development	220.0	231.0	340.0	220.0	231.0	340.0
SP. 33.3	Management Consultancy Services	723.8	743.1	763.7	406.6	441.0	451.4
	1. Current Expenditure	423.8	443.1	463.7	106.6	141.0	151.4
	Compensation of Employees	94.2	103.6	114.0	94.2	103.6	114.0
	Use of goods and services	329.6	339.5	349.7	12.4	37.4	37.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	300.0	300.0	300.0	300.0	300.0	300.0

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Acquisition of Non-Financial Assets	300.0	300.0	300.0	300.0	300.0	300.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 33.4	Counselling Policy and 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	-	-	-	-	-	-
SP. 33.5	Government Training 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	-	-	-	-	-	-
P.3 4:	Public Service Transformation	4,119.3	4,740.1	6,843.0	1,584.8	2,389.8	4,798.9
	1. Current Expenditure	2,305.1	2,459.7	2,654.3	1,288.8	1,365.8	1,333.2
	Compensation of Employees	566.5	597.6	647.9	439.7	451.6	470.1
	Use of goods and services	1,554.3	1,651.8	1,779.1	849.1	914.2	863.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	184.3	210.3	227.3	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	2. Capital Expenditure	1,814.2	2,280.4	4,188.7	296.0	1,024.0	3,465.7
	Acquisition of Non-Financial Assets	1,773.0	2,238.0	4,145.0	276.0	990.0	3,430.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	41.2	42.4	43.7	20.0	34.0	35.7
	Sub-Programme (SP)						
SP. 34.1	Huduma Kenya Services Delivery	3,718.4	4,328.5	6,414.1	1,519.2	2,314.0	4,702.6
	1. Current Expenditure	1,904.2	2,048.1	2,225.4	1,223.2	1,290.0	1,236.9
	Compensation of Employees	516.1	547.0	590.8	389.3	401.0	413.0
	Use of goods and services	1,204.1	1,291.1	1,407.6	833.9	889.0	823.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	184.0	210.0	227.0	-	-	-
	2. Capital Expenditure	1,814.2	2,280.4	4,188.7	296.0	1,024.0	3,465.7
	Acquisition of Non-Financial Assets	1,773.0	2,238.0	4,145.0	276.0	990.0	3,430.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	41.2	42.4	43.7	20.0	34.0	35.7
SP. 34.2	Public Service Reforms	400.9	411.6	428.9	65.6	75.8	96.3
	1. Current Expenditure	400.9	411.6	428.9	65.6	75.8	96.3
	Compensation of Employees	50.4	50.6	57.1	50.4	50.6	57.1
	Use of goods and services	350.2	360.7	371.5	15.2	25.2	39.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	0.3	0.3	0.3	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.3 5:	General Administration Planning and Support Services	1,963.9	1,989.8	2,030.7	546.5	573.6	677.5
	1. Current Expenditure	1,963.9	1,989.8	2,030.7	546.5	573.6	677.5
	Compensation of Employees	355.9	361.3	381.9	355.8	361.2	381.8
	Use of goods and services	1,542.0	1,558.2	1,574.1	190.7	212.4	295.7
	Grants And Other Transfers	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Recurrent	66.0	70.3	74.7	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 35.1	Headquarters Administrative Services	1,963.9	1,989.8	2,030.7	546.5	573.6	677.5
	1. Current Expenditure	1,963.9	1,989.8	2,030.7	546.5	573.6	677.5
	Compensation of Employees	355.9	361.3	381.9	355.8	361.2	381.8
	Use of goods and services	1,542.0	1,558.2	1,574.1	190.7	212.4	295.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	66.0	70.3	74.7	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 35.2	Human Resources and Support 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	-	-	-	-	-	-
SP. 35.3	Financial Management Services	-	-	-	-	-	-
	1. Current Expenditure	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 35.4	Information Communications 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	-	-	-	-	-	-
SP. 35.5	Central Project planning and Management 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	-	-	-	-	-	-
P.3 6:	National Youth Service	43,548.4	49,744.1	50,474.5	13,987.4	15,437.7	15,336.9
	1. Current Expenditure	43,297.1	49,643.3	50,474.5	13,836.9	15,336.9	15,336.9
	Compensation of Employees	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	43,297.1	49,643.3	50,474.5	13,836.9	15,336.9	15,336.9
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	251.3	100.8	-	150.5	100.8	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	251.3	100.8	-	150.5	100.8	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 36.1	Paramilitary Training and National Service	25,146.2	27,633.9	27,607.5	6,656.5	7,312.1	7,211.3
	1. Current Expenditure	24,894.9	27,533.1	27,607.5	6,506.0	7,211.3	7,211.3
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	24,894.9	27,533.1	27,607.5	6,506.0	7,211.3	7,211.3
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	251.3	100.8	-	150.5	100.8	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	251.3	100.8	-	150.5	100.8	-
	Other Development	-	-	-	-	-	-
SP. 36.2	Technical and vocational Training	13,917.2	19,110.2	19,867.0	4,737.9	5,251.5	5,251.5
	1. Current Expenditure	13,917.2	19,110.2	19,867.0	4,737.9	5,251.5	5,251.5
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	13,917.2	19,110.2	19,867.0	4,737.9	5,251.5	5,251.5
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
SP. 36.3	Commercial and Enterprise Development	4,485.0	3,000.0	3,000.0	2,593.0	2,874.1	2,874.1
	1. Current Expenditure	4,485.0	3,000.0	3,000.0	2,593.0	2,874.1	2,874.1
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	4,485.0	3,000.0	3,000.0	2,593.0	2,874.1	2,874.1
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	71,426.6	78,052.3	81,369.7	29,749.1	32,261.8	34,585.1
	COMMISSION ON REVENUE ALLOCATION						
P.3 7:	Intergovernment Revenue and Financial Matters	1,310.9	1,299.6	1,366.2	606.8	543.1	539.7
	1. Current Expenditure	1,206.4	1,277.1	1,366.2	502.3	520.6	539.7
	Compensation of Employees	246.9	258.6	284.5	246.9	254.3	262.0
	Use of goods and services	890.2	951.8	1,012.6	206.1	219.6	227.6
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	69.3	66.7	69.1	49.3	46.7	50.1
	2. Capital Expenditure	104.5	22.5	-	104.5	22.5	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	104.5	22.5	-	104.5	22.5	-
	Sub-Programme (SP)						
SP. 37.1	General Administration and Support services	867.7	917.8	1,005.3	455.7	466.1	483.2
	1. Current Expenditure	867.7	917.8	1,005.3	455.7	466.1	483.2
	Compensation of Employees	246.9	258.6	284.5	246.9	254.3	262.0
	Use of goods and services	551.5	592.5	651.7	159.5	165.1	171.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	69.3	66.7	69.1	49.3	46.7	50.1

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 37.2	Equitable sharing of revenue	27.8	36.0	36.8	15.0	18.0	21.0
	1. Current Expenditure	27.8	36.0	36.8	15.0	18.0	21.0
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	27.8	36.0	36.8	15.0	18.0	21.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 37.3	Public Financial Management	401.6	337.5	314.7	124.7	50.8	26.1
	1. Current Expenditure	297.1	315.0	314.7	20.2	28.3	26.1
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	297.1	315.0	314.7	20.2	28.3	26.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	104.5	22.5	-	104.5	22.5	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	104.5	22.5	-	104.5	22.5	-
SP. 37.4	Transitional equalization and stakeholder management	13.8	8.3	9.4	11.4	8.2	9.4
	1. Current Expenditure	13.8	8.3	9.4	11.4	8.2	9.4
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	13.8	8.3	9.4	11.4	8.2	9.4
	Grants And Other Transfers	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	1,310.9	1,299.6	1,366.2	606.8	543.1	539.7
	PUBLIC SERVICE COMMISSION						
P.3 8:	General Administration Planning and Support Services	3,086.1	2,813.9	2,747.3	1,261.6	1,352.0	1,505.4
	1. Current Expenditure	2,501.1	2,371.0	2,447.3	1,111.6	1,158.0	1,206.3
	Compensation of Employees	803.2	834.1	878.8	723.3	745.0	767.4
	Use of goods and services	1,295.8	1,124.0	1,064.3	380.4	379.7	382.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	402.1	412.9	504.2	7.9	33.3	56.9
	2. Capital Expenditure	585.0	443.0	300.0	150.0	194.0	299.1
	Acquisition of Non-Financial Assets	585.0	443.0	300.0	150.0	194.0	299.1
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 38.1	Administration	2,957.0	2,681.5	2,611.5	1,179.8	1,268.8	1,420.7
	1. Current Expenditure	2,372.0	2,238.6	2,311.5	1,029.8	1,074.8	1,121.6
	Compensation of Employees	760.7	790.3	833.7	680.8	701.3	722.3
	Use of goods and services	1,209.2	1,035.3	973.5	341.1	340.2	342.5
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	402.1	412.9	504.2	7.9	33.3	56.9
	2. Capital Expenditure	585.0	443.0	300.0	150.0	194.0	299.1
	Acquisition of Non-Financial Assets	585.0	443.0	300.0	150.0	194.0	299.1
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 38.2	Board Management Services	129.1	132.4	135.8	81.8	83.2	84.7
	1. Current Expenditure	129.1	132.4	135.8	81.8	83.2	84.7

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Compensation of Employees	42.5	43.8	45.1	42.5	43.8	45.1
	Use of goods and services	86.6	88.6	90.7	39.3	39.4	39.6
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.3 9:	Human Resource Management and Development	4,036.0	4,069.0	4,119.4	2,615.5	2,626.4	2,637.6
	1. Current Expenditure	4,036.0	4,069.0	4,119.4	2,615.5	2,626.4	2,637.6
	Compensation of Employees	3,348.0	3,359.3	3,382.3	2,351.8	2,362.4	2,373.2
	Use of goods and services	671.0	692.7	720.1	246.7	247.0	247.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	17.0	17.0	17.0	17.0	17.0	17.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 39.1	Establishment and Management Consultancy Services	181.2	187.1	195.9	78.3	80.5	82.7
	1. Current Expenditure	181.2	187.1	195.9	78.3	80.5	82.7
	Compensation of Employees	81.2	83.8	89.2	70.3	72.4	74.6
	Use of goods and services	100.0	103.3	106.7	8.0	8.0	8.1
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 39.2	Human Resource Management	346.6	357.3	375.8	155.5	159.5	163.6

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	1. Current Expenditure	346.6	357.3	375.8	155.5	159.5	163.6
	Compensation of Employees	155.6	160.6	171.0	129.8	133.7	137.7
	Use of goods and services	191.0	196.6	204.9	25.7	25.8	26.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 39.3	Human Resource Development	3,508.3	3,524.6	3,547.7	2,381.7	2,386.4	2,391.3
	1. Current Expenditure	3,508.3	3,524.6	3,547.7	2,381.7	2,386.4	2,391.3
	Compensation of Employees	3,111.3	3,114.9	3,122.2	2,151.7	2,156.3	2,160.9
	Use of goods and services	380.0	392.7	408.5	213.0	213.2	213.3
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	17.0	17.0	17.0	17.0	17.0	17.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.4 0:	Governance and National Values	798.7	819.5	843.3	160.9	164.9	169.0
	1. Current Expenditure	798.7	819.5	843.3	160.9	164.9	169.0
	Compensation of Employees	128.6	132.6	137.6	127.3	131.1	135.1
	Use of goods and services	670.1	687.0	705.7	33.6	33.8	33.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
SP. 40.1	Compliance and Quality Assurance	323.1	331.2	340.6	116.6	119.7	122.8
	1. Current Expenditure	323.1	331.2	340.6	116.6	119.7	122.8
	Compensation of Employees	98.6	101.6	104.6	98.6	101.6	104.6
	Use of goods and services	224.5	229.6	235.9	18.0	18.1	18.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 40.2	Ethics Governance and National Values	475.6	488.4	502.7	44.3	45.2	46.2
	1. Current Expenditure	475.6	488.4	502.7	44.3	45.2	46.2
	Compensation of Employees	30.0	31.0	33.0	28.7	29.5	30.4
	Use of goods and services	445.6	457.4	469.8	15.6	15.7	15.8
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.4 1:	Performance and Productivity Management	346.9	363.0	379.8	71.0	73.0	75.0
	1. Current Expenditure	346.9	363.0	379.8	71.0	73.0	75.0
	Compensation of Employees	64.7	66.7	68.6	64.7	66.7	68.6
	Use of goods and services	282.2	296.3	311.1	6.3	6.3	6.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 41.1	Performance and Productivity Management	346.9	363.0	379.8	71.0	73.0	75.0
	1. Current Expenditure	346.9	363.0	379.8	71.0	73.0	75.0
	Compensation of Employees	64.7	66.7	68.6	64.7	66.7	68.6
	Use of goods and services	282.2	296.3	311.1	6.3	6.3	6.4
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
P.4 2:	Administration of Quasi-Judicial Functions	372.2	381.5	391.1	31.6	32.4	33.1
	1. Current Expenditure	372.2	381.5	391.1	31.6	32.4	33.1
	Compensation of Employees	22.2	22.9	23.6	22.2	22.9	23.6
	Use of goods and services	350.0	358.6	367.5	9.4	9.4	9.5
	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. 42.1	Court Litigation & Regulations	137.2	142.2	147.3	27.1	27.8	28.6
	1. Current Expenditure	137.2	142.2	147.3	27.1	27.8	28.6
	Compensation of Employees	22.2	22.9	23.6	22.2	22.9	23.6
	Use of goods and services	115.0	119.3	123.7	4.9	4.9	4.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 42.2	Administration of Court Appeals	235.0	239.3	243.8	4.5	4.5	4.5
	1. Current Expenditure	235.0	239.3	243.8	4.5	4.5	4.5
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	235.0	239.3	243.8	4.5	4.5	4.5
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	8,640.0	8,446.9	8,480.9	4,140.7	4,248.7	4,420.2
	SALARIES & REMUNERATION COMMISSION						
P.4 3:	Salaries and Remuneration Management	2,266.4	1,990.5	1,826.3	954.2	995.2	1,037.7
	1. Current Expenditure	2,266.4	1,990.5	1,826.3	954.2	995.2	1,037.7
	Compensation of Employees	509.1	686.0	704.2	414.8	427.3	440.0
	Use of goods and services	987.3	1,091.5	909.1	326.4	354.9	384.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	770.0	213.0	213.0	213.0	213.0	213.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 43.1	Remuneration and Benefits Management	2,266.4	1,990.5	1,826.3	954.2	995.2	1,037.7
	1. Current Expenditure	2,266.4	1,990.5	1,826.3	954.2	995.2	1,037.7
	Compensation of Employees	509.1	686.0	704.2	414.8	427.3	440.0
	Use of goods and services	987.3	1,091.5	909.1	326.4	354.9	384.7

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	770.0	213.0	213.0	213.0	213.0	213.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	2,266.4	1,990.5	1,826.3	954.2	995.2	1,037.7
	OFFICE OF THE AUDITOR GENERAL						
P.4 4:	Audit Services	13,127.5	13,521.4	13,927.0	9,951.3	10,295.1	10,978.4
	1. Current Expenditure	12,314.7	12,684.2	13,064.7	9,626.3	9,827.1	10,168.8
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	12,314.7	12,684.2	13,064.7	9,626.3	9,827.1	10,168.8
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	812.8	837.2	862.3	325.0	468.0	809.6
	Acquisition of Non-Financial Assets	812.8	837.2	862.3	325.0	468.0	809.6
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 44.1	National Government Audit	8,408.0	8,660.2	8,920.0	7,015.2	7,217.3	7,751.9
	1. Current Expenditure	7,595.2	7,823.0	8,057.7	6,690.2	6,749.3	6,942.3
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	7,595.2	7,823.0	8,057.7	6,690.2	6,749.3	6,942.3
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	812.8	837.2	862.3	325.0	468.0	809.6
	Acquisition of Non-Financial Assets	812.8	837.2	862.3	325.0	468.0	809.6
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
SP. 44.2	National Government CDF Audit	703.3	724.4	746.2	131.7	138.1	144.7
	1. Current Expenditure	703.3	724.4	746.2	131.7	138.1	144.7
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	703.3	724.4	746.2	131.7	138.1	144.7
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 44.3	County Government Audit	1,841.7	1,897.0	1,953.8	1,242.6	1,302.6	1,365.5
	1. Current Expenditure	1,841.7	1,897.0	1,953.8	1,242.6	1,302.6	1,365.5
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	1,841.7	1,897.0	1,953.8	1,242.6	1,302.6	1,365.5
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 44.4	Education & Health Institutions Audit Services	1,319.5	1,359.1	1,399.9	831.7	871.8	914.0
	1. Current Expenditure	1,319.5	1,359.1	1,399.9	831.7	871.8	914.0
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	1,319.5	1,359.1	1,399.9	831.7	871.8	914.0
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Development	-	-	-	-	-	-
SP. 44.5	Specialized Audit	855.0	880.7	907.1	730.1	765.3	802.3
	1. Current Expenditure	855.0	880.7	907.1	730.1	765.3	802.3
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Grants And Other Transfers	855.0	880.7	907.1	730.1	765.3	802.3
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	13,127.5	13,521.4	13,927.0	9,951.3	10,295.1	10,978.4
	CONTROLLER OF BUDGET						
P.4 5:	Control and Management of Public finances	1,549.4	1,595.9	1,643.8	1,021.3	1,058.4	1,096.8
	1. Current Expenditure	1,549.4	1,595.9	1,643.8	1,021.3	1,058.4	1,096.8
	Compensation of Employees	795.6	819.4	844.0	689.5	710.1	731.3
	Use of goods and services	610.7	629.1	648.0	302.0	317.1	332.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	143.1	147.4	151.8	29.8	31.2	32.8
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 45.1	Authorisation of withdrawal from public funds	267.6	275.7	283.9	190.3	196.8	203.8
	1. Current Expenditure	267.6	275.7	283.9	190.3	196.8	203.8
	Compensation of Employees	166.5	171.5	176.6	142.4	146.6	151.0
	Use of goods and services	68.6	70.7	72.8	37.1	38.9	40.9
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	32.5	33.5	34.5	10.8	11.3	11.9

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 45.2	Budget Review and Analysis	162.8	167.7	172.8	125.8	129.9	134.0
	1. Current Expenditure	162.8	167.7	172.8	125.8	129.9	134.0
	Compensation of Employees	113.0	116.4	119.9	112.5	115.9	119.3
	Use of goods and services	49.8	51.3	52.9	13.3	14.0	14.7
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 45.3	General Administration and Planning	880.2	906.6	933.7	573.2	594.3	615.9
	1. Current Expenditure	880.2	906.6	933.7	573.2	594.3	615.9
	Compensation of Employees	421.4	434.0	447.0	376.9	388.2	399.8
	Use of goods and services	348.2	358.7	369.4	177.3	186.2	195.2
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	110.6	113.9	117.3	19.0	19.9	20.9
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 45.4	Research & Development.	238.8	245.9	253.4	132.0	137.4	143.1
	1. Current Expenditure	238.8	245.9	253.4	132.0	137.4	143.1
	Compensation of Employees	94.7	97.5	100.5	57.7	59.4	61.2
	Use of goods and services	144.1	148.4	152.9	74.3	78.0	81.9
	Grants And Other Transfers	-	-	-	-	-	-

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Other Recurrent	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	1,549.4	1,595.9	1,643.8	1,021.3	1,058.4	1,096.8
	COMMISSION ON ADMINISTRATIVE JUSTICE						
P.4 6:	Promotion of Administrative Justice	1,645.1	1,645.2	1,648.5	717.4	742.9	768.9
	1. Current Expenditure	1,645.1	1,645.2	1,648.5	717.4	742.9	768.9
	Compensation of Employees	578.1	590.0	613.4	529.3	545.7	562.1
	Use of goods and services	860.0	869.2	895.1	169.1	173.2	179.3
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	207.0	186.0	140.0	19.0	24.0	27.5
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	Sub-Programme (SP)						
SP. 46.1	General Administration and Support Services	1,287.1	1,260.0	1,253.5	696.4	715.4	734.9
	1. Current Expenditure	1,287.1	1,260.0	1,253.5	696.4	715.4	734.9
	Compensation of Employees	578.1	590.0	613.4	529.3	545.7	562.1
	Use of goods and services	582.0	564.0	580.1	152.1	152.7	153.8
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	127.0	106.0	60.0	15.0	17.0	19.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 46.2	Administrative Justice Services	205.0	230.2	235.0	12.0	15.0	18.0
	1. Current Expenditure	205.0	230.2	235.0	12.0	15.0	18.0

	Economic Classification	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	155.0	180.2	185.0	10.0	11.0	13.0
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	50.0	50.0	50.0	2.0	4.0	5.0
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
SP. 46.3	Access to Information Services	153.0	155.0	160.0	9.0	12.5	16.0
	1. Current Expenditure	153.0	155.0	160.0	9.0	12.5	16.0
	Compensation of Employees	-	-	-	-	-	-
	Use of goods and services	123.0	125.0	130.0	7.0	9.5	12.5
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	30.0	30.0	30.0	2.0	3.0	3.5
	2. Capital Expenditure	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	TOTAL VOTE	1,645.1	1,645.2	1,648.5	717.4	742.9	768.9
	PAIR SECTOR TOTAL	571,624.1	565,665.7	649,625.8	332,573.1	348,466.8	396,663.2

**Table 3. 9: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs
(Amount Kshs. Million)**

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
SUMMARY FOR ALL SAGAs								
	GROSS	74,51 0.0	172,3 00.6	185,6 30.9	192,45 5.7	86,195 .2	97,43 2.0	99,35 7.9
	AIA	20,46 1.7	23,27 6.1	23,71 5.3	24,368 .9	23,275 .6	23,68 2.4	24,30 2.2
	NET	54,04 8.3	149,0 24.5	161,9 15.6	168,08 6.8	62,919 .6	73,74 9.6	75,05 5.7
	Compensation to Employees	32,16 1.1	47,63 6.4	49,81 9.4	51,864 .8	45,632 .2	47,64 6.0	49,57 8.1
	Other Recurrent;	42,34 8.9	124,6 64.3	135,8 11.6	140,59 0.9	40,563 .0	49,78 6.1	49,77 9.8
	<i>Insurance</i>	<i>1,098 .9</i>	<i>1,368. 0</i>	<i>1,451. 0</i>	<i>1,527. 0</i>	<i>1,242. 6</i>	<i>1,302. 1</i>	<i>1,357. 6</i>
	<i>Utilities</i>	<i>917.1</i>	<i>1,735. 1</i>	<i>1,822. 7</i>	<i>1,882. 6</i>	<i>1,715. 1</i>	<i>1,804. 7</i>	<i>1,835. 1</i>
	<i>Rent</i>	<i>1,538 .4</i>	<i>2,107. 1</i>	<i>2,179. 0</i>	<i>2,234. 1</i>	<i>1,944. 4</i>	<i>2,003. 5</i>	<i>2,052. 0</i>
	<i>Subscriptions to International Organizations</i>	<i>9,668 .8</i>	<i>9,677. 3</i>	<i>9,680. 5</i>	<i>9,683. 2</i>	<i>9,670. 6</i>	<i>9,671. 9</i>	<i>9,673. 2</i>
	<i>Subscriptions to Professional Bodies</i>	<i>7.0</i>	<i>16.9</i>	<i>19.8</i>	<i>21.0</i>	<i>14.3</i>	<i>16.3</i>	<i>18.3</i>
	<i>Contracted Professionals (Guards & Cleaners)</i>	<i>1,623 .1</i>	<i>2,803. 9</i>	<i>3,009. 1</i>	<i>3,193. 9</i>	<i>2,068. 3</i>	<i>2,280. 7</i>	<i>2,357. 7</i>
	<i>Gratuity</i>	<i>362.6</i>	<i>435.9</i>	<i>489.8</i>	<i>536.6</i>	<i>346.7</i>	<i>404.2</i>	<i>426.2</i>
	<i>Others</i>	<i>27,13 3.1</i>	<i>106,5 20.2</i>	<i>117,1 59.6</i>	<i>121,51 2.5</i>	<i>23,561 .0</i>	<i>32,30 2.6</i>	<i>32,05 9.8</i>
1011 EXECUTIVE OFFICE OF THE PRESIDENT								
1.0	Gambling Regulatory Authority							
	GROSS	358.1	1,596. 8	1,757. 2	1,933. 4	366.0	424.0	476.0
	AIA	-	-	-	-	-	-	-

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	NET	358.1	1,596.8	1,757.2	1,933.4	366.0	424.0	476.0
	Compensation to Employees	134.0	445.9	459.3	473.1	134.0	155.0	171.9
	Other Recurrent;	224.1	1,150.9	1,297.9	1,460.3	232.0	269.1	304.1
	<i>Insurance</i>	<i>17.5</i>	<i>18.0</i>	<i>18.6</i>	<i>19.1</i>	<i>17.5</i>	<i>18.6</i>	<i>19.1</i>
	<i>Utilities</i>							
	<i>Rent</i>	<i>15.5</i>	<i>15.5</i>	<i>16.0</i>	<i>16.5</i>	<i>15.5</i>	<i>16.0</i>	<i>16.5</i>
	<i>Subscriptions to International Organizations</i>							
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>	<i>5.0</i>	<i>6.3</i>	<i>7.2</i>	<i>8.0</i>	<i>6.3</i>	<i>7.2</i>	<i>8.0</i>
	<i>Gratuity</i>							
	<i>Others</i>	186.1	1,111.1	1,256.1	1,416.7	192.7	227.3	260.5
	TOTAL FOR EXECUTIVE OFFICE OF THE PRESIDENT	358.1	1,596.8	1,757.2	1,933.4	366.0	424.0	476.0
1032 STATE DEPARTMENT FOR DEVOLUTION								
2.0	Intergovernmental Relations Technical Committee (IGRTC)							
	GROSS	531.2	796.0	811.0	827.7	548.0	634.9	713.7
	AIA	-	-	-	-	-	-	-
	NET	531.2	796.0	811.0	827.7	548.0	634.9	713.7
	Compensation to Employees	246.2	250.6	258.1	265.9	248.3	255.7	263.4
	Other Recurrent;	285.0	545.4	552.9	561.8	299.7	379.2	450.3
	<i>Insurance</i>	<i>28.0</i>	<i>32.0</i>	<i>32.5</i>	<i>32.9</i>	<i>32.0</i>	<i>32.5</i>	<i>32.9</i>
	<i>Utilities</i>	<i>1.6</i>	<i>2.0</i>	<i>2.1</i>	<i>2.3</i>	<i>2.0</i>	<i>2.1</i>	<i>2.2</i>
	<i>Rent</i>	<i>49.4</i>	<i>49.4</i>	<i>49.4</i>	<i>49.4</i>	<i>49.4</i>	<i>49.4</i>	<i>49.4</i>
	<i>Subscriptions to International Organizations</i>		-			-	-	-
	<i>Subscriptions to Professional Bodies</i>	<i>1.2</i>	<i>1.2</i>	<i>1.4</i>	<i>1.5</i>	<i>1.2</i>	<i>1.2</i>	<i>1.5</i>
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Gratuity</i>	8.7	39.3	40.5	41.7	19.6	18.1	8.7
	<i>Others</i>	196.1	421.5	427.0	434.0	195.5	275.9	355.6
3.0	Council of Governors (CoG) Secretariat							
	GROSS	227.3	661.8	681.6	702.1	234.5	271.7	305.3
	AIA	-	-	-	-	-	-	-
	NET	227.3	661.8	681.6	702.1	234.5	271.7	305.3
	Compensation to Employees	168.7	173.8	179.0	184.4	173.8	179.0	184.4
	Other Recurrent;	58.6	488.0	502.6	517.7	60.7	92.7	121.0
	<i>Insurance</i>	17.0	17.5	18.0	18.6	17.5	18.0	18.5
	<i>Utilities</i>	4.6	6.7	6.9	7.1	1.4	6.9	7.1
	<i>Rent</i>	37.0	38.8	40.0	41.2	38.8	40.0	41.2
	<i>Subscriptions to International Organizations</i>	-	-	-	-			
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	3.0	3.1	3.2	3.0	3.0	3.0
	<i>Gratuity</i>	-	-	-	-			
	<i>Others</i>	-	422.0	434.6	447.6	-	24.8	51.2
	TOTAL FOR DEVOLUTION	758.5	1,457.8	1,492.6	1,529.8	782.5	906.6	1,019.0
1033 STATE DEPARTMENT FOR SPECIAL PROGRAMMES								
4.0	Other Current Transfers							
	GROSS	913.0	19,516.0	21,372.0	23,406.0	941.7	1,091.0	1,226.5
	AIA							
	NET	913.0	19,516.0	21,372.0	23,406.0	941.7	1,091.0	1,226.5
	Compensation to Employees							
	Other Recurrent;	913.0	19,516.0	21,372.0	23,406.0	941.7	1,091.0	1,226.5
	<i>Insurance</i>	-						

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Utilities</i>							
	<i>Rent</i>							
	<i>Subscriptions to International Organizations</i>							
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>							
	<i>Gratuity</i>							
	<i>Others</i>	913.0	19,51 6.0	21,37 2.0	23,406 .0	941.7	1,091. 0	1,226. 5
	TOTAL FOR SPECIAL PROGRAMMES	913.0	19,51 6.0	21,37 2.0	23,406 .0	941.7	1,091. 0	1,226. 5
1053 STATE DEPARTMENT FOR FOREIGN AFFAIRS								
5.0	Foreign service Academy							
	GROSS	90.3	380.8	392.2	395.7	153.3	190.0	190.0
	AIA							
	NET	90.3	380.8	392.2	395.7	153.3	190.0	190.0
	Compensation to Employees	-	80.0	82.4	84.9	10.0	80.0	82.4
	Other Recurrent;	90.3	300.8	309.8	310.9	143.3	110.0	107.6
	<i>Insurance</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>
	<i>Utilities</i>	-	-	<i>10.0</i>	<i>10.0</i>	-	<i>10.0</i>	<i>10.0</i>
	<i>Rent</i>	-	-	<i>35.0</i>	<i>36.1</i>	-	<i>35.0</i>	<i>36.1</i>
	<i>Subscriptions to International Organizations</i>		-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	<i>6.0</i>	<i>6.0</i>	-	<i>6.0</i>	<i>6.0</i>
	<i>Gratuity</i>	-	-	<i>8.0</i>	<i>8.0</i>	-	<i>8.0</i>	<i>8.0</i>
	<i>Others</i>	89.9	300.0	250.0	250.0	142.5	50.2	46.7
6.0	Other Current Transfers							
	GROSS	955.5	955.7	1,091. 9	1,203. 6	955.7	1,046. 0	1,046. 0
	AIA							
	NET	955.5	955.7	1,091. 9	1,203. 6	955.7	1,046. 0	1,046. 0
	Compensation to Employees							

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	Other Recurrent;	955.5	955.7	1,091.9	1,203.6	955.7	1,046.0	1,046.0
	<i>Insurance</i>	-						
	<i>Utilities</i>							
	<i>Rent</i>							
	<i>Subscriptions to International Organizations</i>							
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>							
	<i>Gratuity</i>							
	<i>Others</i>	955.5	955.7	1,091.9	1,203.6	955.7	1,046.0	1,046.0
	TOTAL FOR FOREIGN AFFAIRS	1,045.8	1,336.5	1,484.1	1,599.3	1,109.0	1,236.0	1,236.0
1054 STATE DEPARTMENT FOR DIASPORA AFFAIRS								
7.0	Diaspora Placement Agency							
	GROSS	58.2	158.2	195.5	245.5	60.0	69.6	78.2
	AIA							
	NET	58.2	158.2	195.5	245.5	60.0	69.6	78.2
	Compensation to Employees	-	35.7	83.7	86.2	10.4	15.3	20.1
	Other Recurrent;	58.2	122.5	111.8	159.3	49.6	54.3	58.1
	<i>Insurance</i>	-	0.6	1.2	1.8	0.6	1.2	1.4
	<i>Utilities</i>	-	2.5	2.7	2.7	1.5	1.7	2.0
	<i>Rent</i>	-	5.0	7.0	7.0	2.0	3.0	4.0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	0.7	1.5	1.9	0.7	1.0	1.5
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	2.2	2.5	2.5	1.2	1.5	1.8
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	58.2	111.5	96.9	143.4	43.6	45.9	47.4
8.0	Diaspora Investment Support Office							
	GROSS	38.8	138.8	204.5	234.5	40.0	46.4	52.1

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	AIA							
	NET	38.8	138.8	204.5	234.5	40.0	46.4	52.1
	Compensation to Employees	-	45.6	82.1	84.5	8.7	10.5	12.2
	Other Recurrent;	38.8	93.2	122.4	150.0	31.3	35.9	39.9
	<i>Insurance</i>	-	0.5	1.0	1.7	0.5	1.0	1.7
	<i>Utilities</i>	-	2.5	2.7	2.7	1.5	1.7	2.0
	<i>Rent</i>	-	5.0	7.0	7.0	2.0	3.0	4.0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	0.5	1.0	2.0	0.5	1.0	1.1
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	2.2	2.5	2.5	1.2	1.4	1.5
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	38.8	82.5	108.2	134.1	25.6	27.8	29.6
	TOTAL FOR DIASPORA AFFAIRS	97.0	297.0	400.0	480.0	100.0	115.9	130.3
1071 THE NATIONAL TREASURY								
9.0	Kenya Revenue Authority (KRA)							
	GROSS	33,96 5.5	61,60 5.0	63,42 9.0	65,599 .0	39,125 .1	47,24 8.4	47,37 4.4
	AIA	4,766 .1	4,926. 0	5,049. 0	5,175. 0	4,925. 7	5,049. 0	5,175. 0
	NET	29,19 9.4	56,67 9.0	58,38 0.0	60,424 .0	34,199 .4	42,19 9.4	42,19 9.4
	Compensation to Employees	22,64 0.0	34,54 2.4	35,75 1.5	37,003 .0	34,542 .4	35,75 1.5	37,00 2.8
	Other Recurrent;	11,32 5.5	27,06 2.6	27,67 7.5	28,596 .0	4,582. 7	11,49 6.9	10,37 1.6
	<i>Insurance</i>	472.3	527.4	541.0	554.1	527.4	540.5	554.1
	<i>Utilities</i>	472.0	710.4	728.1	746.3	710.4	728.1	746.3
	<i>Rent</i>	994.3	1,363. 0	1,376. 4	1,390. 1	1,362. 7	1,376. 4	1,390. 1

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	1,398.2	1,957.0	1,996.0	2,036.1	1,822.4	1,995.9	2,036.1
	<i>Gratuity</i>	-	-	-	-			
	<i>Others</i>	7,988.7	22,504.8	23,036.0	23,869.4	159.8	6,856.0	5,645.0
10.0	Financial Reporting Centre							
	GROSS	805.5	2,112.3	2,534.8	2,914.7	831.0	962.7	1,082.2
	AIA	-	-	-	-	-	-	-
	NET	805.5	2,112.3	2,534.8	2,914.7	831.0	962.7	1,082.2
	Compensation to Employees	479.5	479.4	575.2	661.5	479.4	575.2	661.5
	Other Recurrent;	326.0	1,632.9	1,959.6	2,253.2	351.7	387.5	420.7
	<i>Insurance</i>	35.0	128.1	153.8	176.8	36.1	39.8	43.2
	<i>Utilities</i>	30.0	31.3	37.5	43.1	31.0	34.1	37.0
	<i>Rent</i>	68.0	108.7	130.5	150.0	70.2	77.3	83.9
	<i>Subscriptions to International Organizations</i>	6.0	12.0	14.4	16.5	6.2	6.8	7.4
	<i>Subscriptions to Professional Bodies</i>	3.0	3.4	4.1	4.7	3.1	3.4	3.7
	<i>Contracted Professionals (Guards & Cleaners)</i>	112.0	697.4	836.9	962.4	115.6	127.4	138.3
	<i>Gratuity</i>	65.0	95.8	114.9	132.1	67.1	73.9	80.2
	<i>Others</i>	7.0	556.2	667.5	767.6	22.5	24.8	26.9
11.0	Competition Authority of Kenya							
	GROSS	686.4	746.2	834.5	907.0	712.6	803.6	867.8
	AIA	301.0	315.0	343.0	350.0	315.0	343.0	350.0

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	NET	385.4	431.2	491.5	557.0	397.6	460.6	517.8
	Compensation to Employees	288.0	300.0	320.0	330.0	300.0	320.0	330.0
	Other Recurrent;	398.4	446.2	514.5	577.0	412.6	483.6	537.8
	<i>Insurance</i>	<i>35.0</i>	<i>40.0</i>	<i>45.0</i>	<i>45.0</i>	<i>40.0</i>	<i>45.0</i>	<i>45.0</i>
	<i>Utilities</i>	<i>6.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>
	<i>Rent</i>	<i>55.0</i>	<i>65.0</i>	<i>75.0</i>	<i>75.0</i>	<i>65.0</i>	<i>75.0</i>	<i>75.0</i>
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>
	<i>Contracted Professionals (Guards & Cleaners)</i>	<i>5.5</i>	<i>6.2</i>	<i>7.5</i>	<i>8.0</i>	<i>6.0</i>	<i>7.0</i>	<i>7.0</i>
	<i>Gratuity</i>	<i>25.0</i>	<i>27.0</i>	<i>29.0</i>	<i>31.0</i>	<i>27.0</i>	<i>29.0</i>	<i>31.0</i>
	<i>Others</i>	<i>271.9</i>	<i>300.0</i>	<i>350.0</i>	<i>410.0</i>	<i>266.6</i>	<i>319.6</i>	<i>371.8</i>
12.0	Public Sector Accounting Standards Board (PSASB)							
	GROSS	236.4	640.7	682.4	721.4	297.9	337.2	372.8
	AIA	-	-	-	-	-	-	-
	NET	236.4	640.7	682.4	721.4	297.9	337.2	372.8
	Compensation to Employees	139.5	146.0	149.0	151.0	146.0	146.0	149.0
	Other Recurrent;	96.9	494.7	533.4	570.4	151.9	191.2	223.8
	<i>Insurance</i>	<i>12.0</i>	<i>19.0</i>	<i>21.7</i>	<i>23.0</i>	<i>19.0</i>	<i>21.7</i>	<i>22.2</i>
	<i>Utilities</i>	<i>20.0</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>
	<i>Rent</i>	<i>10.0</i>	<i>12.0</i>	<i>13.0</i>	<i>13.0</i>	<i>12.0</i>	<i>12.0</i>	<i>13.0</i>
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	<i>1.2</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>
	<i>Gratuity</i>	<i>3.8</i>	<i>4.1</i>	<i>5.2</i>	<i>5.3</i>	<i>4.1</i>	<i>4.0</i>	<i>5.0</i>
	<i>Others</i>	<i>49.9</i>	<i>436.6</i>	<i>470.5</i>	<i>506.1</i>	<i>93.8</i>	<i>130.5</i>	<i>160.6</i>

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
13. 0	Registration of Certified Public Secretaries Board							
	GROSS	5.6	35.0	37.3	38.9	5.6	5.8	6.0
	AIA	5.6	5.6	5.8	6.0	5.6	5.8	6.0
	NET	-	29.4	31.5	32.9	-	-	-
	Compensation to Employees	3.2	8.6	9.1	9.5	3.2	3.2	3.2
	Other Recurrent;	2.4	26.4	28.2	29.4	2.4	2.6	2.8
	<i>Insurance</i>	<i>0.5</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>0.5</i>	<i>0.5</i>	<i>0.5</i>
	<i>Utilities</i>	<i>-</i>	<i>0.1</i>	<i>0.1</i>	<i>0.1</i>	<i>0.1</i>	<i>0.1</i>	<i>0.1</i>
	<i>Rent</i>	<i>0.2</i>	<i>2.7</i>	<i>3.0</i>	<i>3.3</i>	<i>0.2</i>	<i>0.2</i>	<i>0.3</i>
	<i>Subscriptions to International Organizations</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Subscriptions to Professional Bodies</i>	<i>-</i>	<i>0.1</i>	<i>0.1</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Contracted Professionals (Guards & Cleaners)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Gratuity</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Others</i>	<i>1.7</i>	<i>21.9</i>	<i>23.4</i>	<i>24.3</i>	<i>1.6</i>	<i>1.8</i>	<i>1.9</i>
14. 0	Kenya Trade Network Agency							
	GROSS	1,238 .7	1,475. 6	1,575. 4	1,675. 4	1,475. 6	1,575. 4	1,675. 4
	AIA	1,238 .7	1,475. 6	1,575. 4	1,675. 4	1,475. 6	1,575. 4	1,675. 4
	NET	-	-	-	-	-	-	-
	Compensation to Employees	442.9	531.7	571.6	589.3	531.7	571.6	589.3
	Other Recurrent;	795.8	943.9	1,003. 8	1,086. 1	943.9	1,003. 8	1,086. 1
	<i>Insurance</i>	<i>45.0</i>	<i>47.0</i>	<i>49.0</i>	<i>51.0</i>	<i>47.0</i>	<i>49.0</i>	<i>51.0</i>
	<i>Utilities</i>	<i>3.5</i>	<i>5.0</i>	<i>5.8</i>	<i>6.3</i>	<i>5.0</i>	<i>5.8</i>	<i>6.3</i>
	<i>Rent</i>	<i>30.0</i>	<i>39.9</i>	<i>42.4</i>	<i>44.9</i>	<i>39.9</i>	<i>42.4</i>	<i>44.9</i>

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	4.0	5.3	6.0	7.0	5.3	6.0	7.0
	<i>Gratuity</i>	2.0	2.1	2.2	2.3	2.1	2.2	2.3
	<i>Others</i>	711.3	844.6	898.4	974.6	844.6	898.4	974.6
15. 0	Nairobi International Financial Centre							
	GROSS	228.6	397.4	437.7	482.8	236.8	273.8	308.6
	AIA	17.5	19.0	21.5	25.0	19.0	21.5	25.0
	NET	211.1	378.4	416.2	457.8	217.8	252.3	283.6
	Compensation to Employees	80.4	95.3	98.1	101.1	95.3	98.1	101.1
	Other Recurrent;	148.2	302.1	339.6	381.7	141.5	175.7	207.5
	<i>Insurance</i>	8.0	10.5	11.6	12.8	10.5	11.6	12.7
	<i>Utilities</i>	2.6	3.0	3.3	3.6	3.0	3.3	3.6
	<i>Rent</i>	12.4	13.6	15.0	16.4	13.6	15.0	16.4
	<i>Subscriptions to International Organizations</i>	1.5	3.0	3.3	3.6	3.0	3.3	3.6
	<i>Subscriptions to Professional Bodies</i>	0.4	0.6	0.6	0.7	0.6	0.6	0.7
	<i>Contracted Professionals (Guards & Cleaners)</i>	3.6	3.7	4.1	4.5	3.7	4.1	4.5
	<i>Gratuity</i>	15.5	18.9	20.8	22.9	18.9	20.8	22.9
	<i>Others</i>	104.2	248.8	280.9	317.2	88.2	117.0	143.1
16. 0	Unclaimed Financial Assets Authority (UFAA)							
	GROSS	973.8	1,695.0	1,779.7	1,868.3	1,695.0	1,779.7	1,868.3
	AIA	973.8	1,695.0	1,779.7	1,868.3	1,695.0	1,779.7	1,868.3
	NET	-	-	-	-	-	-	-
	Compensation to Employees	208.0	491.5	491.5	491.5	491.5	491.5	491.5

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	Other Recurrent;	765.8	1,203.5	1,288.2	1,376.8	1,203.5	1,288.2	1,376.8
	<i>Insurance</i>	26.0	60.0	60.0	60.0	60.0	60.0	60.0
	<i>Utilities</i>	3.0	2.7	2.9	3.1	2.7	2.9	3.1
	<i>Rent</i>	35.0	35.0	-	-	35.0	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	4.0	3.8	4.0	4.3	3.8	4.0	4.3
	<i>Gratuity</i>	20.0	-	-	-	-	-	-
	<i>Others</i>	677.8	1,102.0	1,221.3	1,309.4	1,102.0	1,221.3	1,309.4
17.0	Kenya National Entrepreneurs Savings Trust							
	GROSS	210.5	450.0	495.0	520.0	217.2	251.6	282.8
	AIA	-	-	-	-			
	NET	210.5	450.0	495.0	520.0	217.2	251.6	282.8
	Compensation to Employees	99.5	110.0	120.0	125.0	110.0	120.0	125.0
	Other Recurrent;	111.0	340.0	375.0	395.0	107.2	131.6	157.8
	<i>Insurance</i>	12.5	15.0	17.0	20.0	15.0	17.0	20.0
	<i>Utilities</i>	-	1.5	2.0	3.0	1.5	2.0	3.0
	<i>Rent</i>	2.5	2.6	3.0	3.5	2.6	3.0	3.5
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	0.5	1.0	1.5	2.0	1.0	1.5	2.0
	<i>Gratuity</i>	9.1	10.0	12.0	13.0	10.0	12.0	13.0
	<i>Others</i>	86.4	309.9	339.5	353.5	77.1	96.1	116.3
18.0	Competition Tribunal							

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	GROSS	41.7	250.0	350.0	450.0	42.8	49.6	55.8
	AIA	-	-	-	-	-	-	-
	NET	41.7	250.0	350.0	450.0	42.8	49.6	55.8
	Compensation to Employees	-	100.0 0	150.0 0	150.00	-	-	-
	Other Recurrent;	41.7	150.0	200.0	300.0	42.8	49.6	55.8
	<i>Insurance</i>	2.7	2.7	3.6	4.5	2.7	3.6	4.5
	<i>Utilities</i>	2.5	3.0	3.0	3.5	2.7	3.0	3.5
	<i>Rent</i>	14.0	14.0	16.0	16.0	14.0	16.0	16.0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	2.7	3.0	3.3	2.7	3.0	3.3
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.5	4.0	4.0	6.0	2.7	3.5	4.0
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	20.0	123.6	170.4	266.7	18.0	20.5	24.5
19.0	Institute of Certified Investment and Financial Analysts (ICIFA)							
	GROSS	30.1	60.9	63.9	70.1	30.1	34.0	35.0
	AIA	30.1	30.1	34.0	35.0	30.1	34.0	35.0
	NET	-	30.8	29.9	35.1	-	-	-
	Compensation to Employees	19.7	20.5	21.1	24.0	19.7	21.1	21.1
	Other Recurrent;	10.4	40.4	42.8	46.1	10.4	12.9	13.9
	<i>Insurance</i>	2.4	3.6	3.8	4.1	2.4	2.4	2.4
	<i>Utilities</i>	0.2	0.2	0.2	0.2	0.2	0.2	0.2
	<i>Rent</i>	3.1	3.1	3.1	3.1	3.1	3.1	3.1
	<i>Subscriptions to International Organizations</i>	0.6	0.6	0.6	0.6	0.6	0.6	0.6
	<i>Subscriptions to Professional Bodies</i>	0.1	0.1	0.1	0.1	0.1	0.1	0.1
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	4.0	32.8	35.0	38.0	4.0	6.5	7.5

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
20. 0	KASNEB Foundation							
	GROSS	20.0	120.0	124.6	130.0	-	-	-
	AIA							
	NET	20.0	120.0	124.6	130.0	-	-	-
	Compensation to Employees	13.9	14.0	14.6	15.0			
	Other Recurrent;	6.1	106.0	110.0	115.0	-	-	-
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	1.3	1.7	2.1	2.3	-	-	-
	<i>Gratuity</i>	2.6	5.0	5.0	5.0	-	-	-
	<i>Others</i>	2.2	99.3	102.9	107.7	-	-	-
21. 0	International Organizations Sunscriptions Fund							
	GROSS	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9
	AIA	9,657.9	9,657.4	9,657.4	9,657.4	9,657.40	9,657.40	9,657.40
	NET	-	0.50	0.50	0.50	0.50	0.50	0.50
	Compensation to Employees	-						
	Other Recurrent;	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9
	<i>Insurance</i>	-						
	<i>Utilities</i>	-						
	<i>Rent</i>	-						
	<i>Subscriptions to International Organizations</i>	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>							
	<i>Gratuity</i>							
	<i>Others</i>							
22. 0	Other Current Transfers							
	GROSS	3,011 .2	12,11 4.3	13,14 9.3	14,204 .3	5,782. 2	5,653. 3	5,672. 2
	AIA	-	-	-	-	-	-	-
	NET	3,011 .2	12,11 4.3	13,14 9.3	14,204 .3	5,782. 2	5,653. 3	5,672. 2
	Compensation to Employees	-	-	-	-	-	-	-
	Other Recurrent;	3,011 .2	12,11 4.3	13,14 9.3	14,204 .3	5,782. 2	5,653. 3	5,672. 2
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	3,011 .2	12,11 4.3	13,14 9.3	14,204 .3	5,782. 2	5,653. 3	5,672. 2
	TOTAL FOR NATIONAL TREASURY	51,11 1.9	91,36 0.3	95,15 1.5	99,239 .8	60,109 .7	68,63 2.9	69,25 9.1
1072 STATE DEPARTMENT FOR ECONOMIC PLANNING								
23. 0	Kenya National Council for Population Development (KNCPD)							
	GROSS	434.7	892.4	912.6	934.0	448.5	519.6	584.1
	AIA	-	-	-	-	-	-	-
	NET	434.7	892.4	912.6	934.0	448.5	519.6	584.1

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	Compensation to Employees	250	364	380	390	248.00	252.0 0	255.0 0
	Other Recurrent;	184.7	528.4	532.6	544.0	200.5	267.6	329.1
	<i>Insurance</i>	<i>37.0</i>	<i>60.0</i>	<i>65.0</i>	<i>68.0</i>	<i>39.0</i>	<i>42.0</i>	<i>45.0</i>
	<i>Utilities</i>	<i>3.5</i>	<i>5.0</i>	<i>8.0</i>	<i>10.0</i>	<i>5.0</i>	<i>8.0</i>	<i>10.0</i>
	<i>Rent</i>	<i>32.0</i>	<i>35.0</i>	<i>38.0</i>	<i>40.0</i>	<i>35.0</i>	<i>38.0</i>	<i>40.0</i>
	<i>Subscriptions to International Organizations</i>	-	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>			
	<i>Subscriptions to Professional Bodies</i>	-	<i>0.6</i>	<i>0.7</i>	<i>0.8</i>	<i>0.6</i>	<i>0.7</i>	<i>0.8</i>
	<i>Contracted Professionals (Guards & Cleaners)</i>	<i>15.0</i>	<i>20.0</i>	<i>25.0</i>	<i>30.5</i>	<i>20.0</i>	<i>25.0</i>	<i>30.0</i>
	<i>Gratuity</i>	<i>7.2</i>	<i>13.0</i>	<i>15.0</i>	<i>17.0</i>	<i>9.2</i>	<i>9.2</i>	<i>10.0</i>
	<i>Others</i>	90.02	394.4	380.5 5	377.3	91.70	144.7 0	193.3 0
24. 0	Kenya National Bureau of Statistics (KNBS)							
	GROSS	1,039 .7	2,674. 0	2,792. 0	2,890. 0	1,070. 4	1,228. 8	1,372. 5
	AIA	71	71	71	71	71.00	71.00	71.00
	NET	968.7	2,603. 0	2,721. 0	2,819. 0	999.4	1,157. 8	1,301. 5
	Compensation to Employees	856	1,876. 00	1,932. 00	1,990. 00	881.30	1,011. 70	1,130. 00
	Other Recurrent;	183.7	798.0	860.0	900.0	189.1	217.1	242.5
	<i>Insurance</i>	<i>107.3</i>	<i>115.0</i>	<i>120.0</i>	<i>125.0</i>	<i>110.4</i>	<i>120.0</i>	<i>125.0</i>
	<i>Utilities</i>	<i>8.0</i>	<i>18.0</i>	<i>20.0</i>	<i>22.0</i>	<i>8.2</i>	<i>9.5</i>	<i>10.6</i>
	<i>Rent</i>	<i>36.0</i>	<i>145.0</i>	<i>148.0</i>	<i>148.0</i>	<i>37.1</i>	<i>42.5</i>	<i>47.5</i>
	<i>Subscriptions to International Organizations</i>	-	-	-	-			
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	<i>10.0</i>	<i>12.0</i>	<i>15.0</i>	-	<i>6.8</i>	<i>15.0</i>
	<i>Gratuity</i>	<i>6.0</i>	<i>10.0</i>	<i>10.0</i>	<i>10.0</i>	<i>6.2</i>	<i>7.1</i>	<i>7.9</i>

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Others</i>	26.4	500.0	550.0	580.0	27.22	31.24	36.50
25. 0	Kenya Institute for Public Policy Research and Analysis (KIPPRA)							
	GROSS	921.9	1,439.4	1,755.2	2,101.6	941.0	1,039.4	1,128.7
	AIA	320.0	320.0	320.0	320.0	320.00	320.00	320.00
	NET	601.9	1,119.4	1,435.2	1,781.6	621.0	719.4	808.7
	Compensation to Employees	384.6	689.0	942.0	1,180.0	403.60	489.00	563.60
	Other Recurrent;	537.4	750.4	813.2	921.6	537.4	550.4	565.1
	<i>Insurance</i>	<i>59.0</i>	<i>60.4</i>	<i>63.0</i>	<i>67.0</i>	<i>59.0</i>	<i>60.4</i>	<i>63.0</i>
	<i>Utilities</i>	<i>12.0</i>	<i>13.6</i>	<i>14.7</i>	<i>15.9</i>	<i>12.0</i>	<i>13.6</i>	<i>14.7</i>
	<i>Rent</i>	<i>48.0</i>	<i>54.0</i>	<i>57.0</i>	<i>61.0</i>	<i>48.0</i>	<i>54.0</i>	<i>57.0</i>
	<i>Subscriptions to International Organizations</i>	-	-	-	-			
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	<i>35.0</i>	<i>37.0</i>	<i>43.0</i>	<i>45.0</i>	<i>35.0</i>	<i>37.0</i>	<i>43.0</i>
	<i>Gratuity</i>	<i>58.0</i>	<i>60.0</i>	<i>62.0</i>	<i>64.0</i>	<i>58.0</i>	<i>60.0</i>	<i>62.0</i>
	<i>Others</i>	325.4	525.4	573.5	668.7	325.40	325.40	325.40
26. 0	Vision 2030 Delivery Secretariat							
		190.4	937.2	856.8	913.6	246.5	277.7	305.8
	GROSS	190.4	937.2	856.8	913.6	246.5	277.7	305.8
	AIA	-	-	-	-	-	-	-
	NET	190.4	937.2	856.8	913.6	246.5	277.7	305.8
	Compensation to Employees	100.8	142.8	153.0	157.0	142.8	146.7	153.7
	Other Recurrent;	89.6	794.4	710.1	759.9	103.7	131.0	152.1

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Insurance</i>	8.0	13.3	14.3	15.8	13.3	12.3	15.8
	<i>Utilities</i>	0.5	0.6	0.6	0.7	0.6	0.6	0.7
	<i>Rent</i>	27.0	28.5	29.0	31.2	28.5	29.0	31.2
	<i>Subscriptions to International Organizations</i>	0.1	0.2	0.3	0.3	0.2	0.3	0.3
	<i>Subscriptions to Professional Bodies</i>	0.3	2.2	2.3	0.7	0.4	0.6	0.7
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.0	2.4	2.5	2.6	2.4	2.3	2.4
	<i>Gratuity</i>	12.0	22.0	26.6	29.7	-	25.8	27.1
	<i>Others</i>	39.7	727.0	637.0	681.5	58.3	60.10	73.90
27. 0	New Partnership for Africa's Development (NEPAD)/APRM KENYA SECRETARIAT							
	GROSS	308.7	496.8	511.7	524.9	318.5	369.0	414.8
	AIA							
	NET	308.7	496.8	511.7	524.9	318.5	369.0	414.8
	Compensation to Employees	146.5	149.2	152.1	155.0	149.2	152.1	155.0
	Other Recurrent;	162.2	347.6	359.6	369.9	169.3	216.9	259.7
	<i>Insurance</i>	12.1	12.5	13.1	13.5	12.5	13.1	13.5
	<i>Utilities</i>	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	<i>Rent</i>	11.9	11.9	11.9	11.9	11.9	11.9	11.9
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	0.9	0.9	0.9	0.9	0.9	0.9	0.9
	<i>Gratuity</i>	10.4	10.7	11.1	11.3	10.7	11.1	11.3
	<i>Others</i>	125.9	310.6	321.7	331.3	132.3	178.9	221.1
28. 0	National Government Constituency Development Fund Board (NGCDF)							
	GROSS	100.0	100.0	120.0	130.0	-	-	-
	AIA							
	NET	100.0	100.0	120.0	130.0	-	-	-

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	Compensation to Employees							
	Other Recurrent;	100.0	100.0	120.0	130.0	-	-	-
	<i>Insurance</i>							
	<i>Utilities</i>							
	<i>Rent</i>							
	<i>Subscriptions to International Organizations</i>							
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>							
	<i>Gratuity</i>							
	<i>Others</i>	100.0	100.0	120.0	130.0			
	TOTAL FOR PLANNING	2,995.4	6,088.2	6,636.1	7,172.2	2,974.8	3,384.3	3,755.9
1073 STATE DEPARTMENT FOR PUBLIC INVESTMENT AND ASSET MANAGENENT								
27.0	Kenya Institute of Supplies Examination Board							
	GROSS	84.6	110.9	131.4	150.6	106.3	126.7	140.2
	AIA	55.2	75.9	91.4	100.6	75.9	91.4	100.6
	NET	29.4	35.0	40.0	50.0	30.4	35.3	39.6
	Compensation to Employees	36.0	41.4	47.6	54.8	41.4	47.6	54.8
	Other Recurrent;	48.6	69.5	83.8	95.8	64.9	79.1	85.5
	<i>Insurance</i>	5.0	5.7	6.6	7.5	5.7	6.6	7.5
	<i>Utilities</i>	0.8	0.9	1.1	1.2	0.9	1.1	1.2
	<i>Rent</i>	3.3	3.8	4.4	5.0	3.8	4.4	5.0
	<i>Subscriptions to International Organizations</i>	2.0	2.0	2.3	2.7	2.0	2.3	2.6
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.9	3.3	3.8	4.4	3.3	3.8	4.4
	<i>Gratuity</i>	1.8	2.1	2.4	2.8	2.1	2.4	2.8
	<i>Others</i>	32.8	51.6	63.3	72.2	47.0	58.5	61.9
28.0	Privatization Authority							

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	GROSS	348.5	703.0	1,035.0	1,029.0	359.4	416.0	467.2
	AIA	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	NET	345.5	700.0	1,032.0	1,026.0	356.4	413.0	464.2
	Compensation to Employees	170.0	179.0	183.0	186.0	179.0	183.0	186.0
	Other Recurrent;	178.5	524.0	852.0	843.0	180.4	233.0	281.2
	<i>Insurance</i>	<i>17.0</i>	<i>23.5</i>	<i>23.5</i>	<i>24.3</i>	<i>23.5</i>	<i>23.5</i>	<i>24.3</i>
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	<i>27.0</i>	<i>27.0</i>	<i>28.0</i>	<i>31.0</i>	<i>27.0</i>	<i>28.0</i>	<i>31.0</i>
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	<i>3.5</i>	<i>3.4</i>	<i>3.5</i>	<i>3.7</i>	<i>3.4</i>	<i>3.5</i>	<i>3.7</i>
	<i>Gratuity</i>	<i>22.0</i>	<i>12.0</i>	<i>12.0</i>	<i>15.5</i>	<i>12.0</i>	<i>12.0</i>	<i>15.5</i>
	<i>Others</i>	109.0	458.1	785.0	768.5	114.5	166.0	206.7
29.0	Public Procurement Administration Review Board							
	GROSS	38.5	41.4	42.9	46.0	39.2	42.7	45.9
	AIA	17.0	17.0	17.0	17.0	17.0	17.0	17.0
	NET	21.5	24.4	25.9	29.0	22.2	25.7	28.9
	Compensation to Employees							
	Other Recurrent;	38.5	39.4	40.9	44.0	39.2	40.9	44.0
	<i>Insurance</i>	<i>2.0</i>	<i>2.0</i>	<i>2.1</i>	<i>2.2</i>	<i>2.0</i>	<i>2.1</i>	<i>2.2</i>
	<i>Utilities</i>					-	-	-
	<i>Rent</i>					-	-	-
	<i>Subscriptions to International Organizations</i>					-	-	-
	<i>Subscriptions to Professional Bodies</i>					-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>					-	-	-

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Gratuity</i>					-	-	-
	<i>Others</i>	36.5	37.4	38.8	41.8	37.2	38.8	41.8
30. 0	Public Procurement Regulatory Authority							
	GROSS	2,374 .6	2,610. 9	2,872. 0	3,159. 1	1,735. 8	1,912. 6	2,156. 4
	AIA	259.5	280.0	330.0	380.0	280.0	330.0	380.0
	NET	2,115 .1	2,330. 9	2,542. 0	2,779. 1	1,455. 8	1,582. 6	1,776. 4
	Compensation to Employees	1,017 .2	1,118. 9	1,230. 8	1,353. 9	1,118. 9	1,230. 8	1,353. 9
	Other Recurrent;	1,357 .4	1,492. 0	1,641. 2	1,805. 2	616.9	681.8	802.5
	<i>Insurance</i>	88.7	97.7	107.4	118.2	97.7	107.4	118.2
	<i>Utilities</i>	9.0	9.9	10.9	12.0	9.9	10.9	12.0
	<i>Rent</i>	11.8	11.8	13.0	14.3	11.8	13.0	14.3
	<i>Subscriptions to International Organizations</i>	0.7	0.7	0.7	0.7	0.7	0.7	0.7
	<i>Subscriptions to Professional Bodies</i>					-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	11.0	12.1	13.3	14.6	12.1	13.3	14.6
	<i>Gratuity</i>	39.4	43.4	47.7	52.5	43.4	47.7	52.5
	<i>Others</i>	1,196 .8	1,316. 5	1,448. 2	1,593. 0	441.4	488.8	590.3
31. 0	State Corporation Appeal Tribunal							
	GROSS	58.7	120.5	123.6	126.5	60.40	69.4	77.5
	AIA	4.0	0.5	0.7	1.0	0.5	0.7	1.0
	NET	54.7	120.0	122.9	125.5	59.9	68.7	76.5
	Compensation to Employees	6.9	15.0	15.8	16.6	10.0	11.0	12.0
	Other Recurrent;	51.8	105.4	107.8	109.9	50.4	58.4	65.5

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Insurance</i>	3.7	4.1	4.3	4.5	4.1	4.3	4.5
	<i>Utilities</i>	0.7	1.0	1.2	1.2	1.0	1.2	1.2
	<i>Rent</i>	6.4	6.8	7.5	8.2	6.8	7.5	8.2
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	0.4	0.4	0.4	0.4	0.4	0.4	0.4
	<i>Contracted Professionals (Guards & Cleaners)</i>	0.7	0.7	0.7	0.8	0.7	0.7	0.8
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	40.0	92.5	93.8	94.8	37.5	44.3	50.4
	TOTAL FOR PIAM	2,904.9	3,586.6	4,204.9	4,511.2	2,301.1	2,567.3	2,887.2
STATE DEPARTMENT FOR PUBLIC SERVICE AND HUMAN CAPITAL DEVELOPMENT								
32.0	Kenya School of Government (KSG)							
	GROSS	1,839.3	3,496.2	3,555.2	3,833.4	3,496.1	3,555.2	3,833.2
	AIA	1,839.3	3,496.2	3,555.2	3,833.4	3,496.0	3,555.2	3,833.4
	NET	-	-	-	-	-	-	-
	Compensation to Employees	1,452.1	1,606.2	1,720.2	1,834.5	1,606.2	1,720.2	1,834.5
	Other Recurrent;	387.2	1,890.0	1,835.0	1,998.9	1,889.9	1,835.0	1,998.7
	<i>Insurance</i>	41.4	42.9	44.2	45.6	42.9	44.2	45.5
	<i>Utilities</i>	60.2	60.2	62.4	62.8	60.2	62.4	62.7
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	1.5	2.7	2.8	3.0	2.6	2.8	3.0
	<i>Contracted Professionals (Guards & Cleaners)</i>	7.8	9.4	9.8	10.3	9.4	9.8	10.3
	<i>Gratuity</i>	45.6	48.0	52.5	57.5	48.0	52.5	57.5

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Others</i>	230.7	1,726. 8	1,663. 3	1,819. 7	1,726. 8	1,663. 3	1,819. 7
33. 0	National Youth Service (NYS)							
	GROSS	12,33 6.9	43,29 7.2	49,30 1.3	48,448 .5	13,836 .9	15,33 6.9	15,33 6.9
	AIA	1,094 .7	1,094. 7	1,127. 6	1,161. 4	1,094. 7	1,094. 7	1,094. 7
	NET	11,24 2.2	42,20 2.5	48,17 3.7	47,287 .1	12,742 .2	14,24 2.2	14,24 2.2
	Compensation to Employees	2,730 .1	3,499. 8	3,560. 6	3,623. 2	3,499. 8	3,560. 6	3,623. 2
	Other Recurrent;	9,606 .8	39,79 7.4	45,74 0.7	44,825 .3	10,337 .1	11,77 6.3	11,71 3.7
	<i>Insurance</i>							
	<i>Utilities</i>	275.0	825.0	866.3	892.2	825.0	866.3	866.3
	<i>Rent</i>							
	<i>Subscriptions to International Organizations</i>							
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>	3.6	4.0	4.2	4.4	4.0	4.2	4.2
	<i>Gratuity</i>	6.0	6.0	6.0	6.0	6.0	6.0	6.0
	<i>Others</i>	9,322 .2	38,96 2.4	44,86 4.2	43,922 .7	9,502. 1	10,89 9.8	10,83 7.2
34. 0	Human Resource Management Professional Examinations Board							
	GROSS	142.0	220.0	228.2	254.1	170.0	175.0	190.0
	AIA	142.0	170.0	175.0	190.0	170.0	175.0	190.0
	NET	-	50.0	53.2	64.1	-	-	-
	Compensation to Employees	47.6	84.0	86.0	94.0	47.6	47.6	47.6
	Other Recurrent;	94.4	136.0	142.2	160.1	122.4	127.4	142.4
	<i>Insurance</i>	3.5	7.0	7.8	8.0	3.5	3.5	3.5
	<i>Utilities</i>	0.3	1.0	1.3	1.6	0.3	0.3	0.3

		2026/ 27	REQUIREMENT			ALLOCATION		
	Economic Classification	Appr oved Estim ates	2027/2 8	2028/2 9	2029/3 0	2027/2 8	2028/2 9	2029/3 0
	<i>Rent</i>	8.5	10.0	10.5	11.0	8.5	8.5	8.5
	<i>Subscriptions to International Organizations</i>		0.5	0.6	0.5			
	<i>Subscriptions to Professional Bodies</i>	0.1	0.3	0.4	0.4	0.1	0.1	0.1
	<i>Contracted Professionals (Guards & Cleaners)</i>	3.0	5.0	5.0	5.0	3.0	3.0	3.0
	<i>Gratuity</i>	2.4	6.5	7.0	9.0	2.4	2.4	2.4
	<i>Others</i>	76.6	105.7	109.6	124.6	104.6	109.6	124.6
35.0	Other Current Transfers							
	GROSS	7.2	50.0	50.0	50.0	7.4	8.6	9.7
	AIA							
	NET	7.2	50.0	50.0	50.0	7.4	8.6	9.7
	Compensation to Employees							
	Other Recurrent;	7.2	50.0	50.0	50.0	7.4	8.6	9.7
	<i>Insurance</i>							
	<i>Utilities</i>							
	<i>Rent</i>							
	<i>Subscriptions to International Organizations</i>							
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>							
	<i>Gratuity</i>							
	<i>Others</i>	7.2	50.0	50.0	50.0	7.4	8.6	9.7
	TOTAL FOR PUBLIC SERVICE	14,325.4	47,063.4	53,134.7	52,586.0	17,510.4	19,075.7	19,369.8
	TOTAL VOTE	74,510.0	172,302.6	185,632.9	192,457.7	86,195.2	97,433.9	99,359.9

3.4 Allocations to the on-going projects

The Sector will prioritize implementation of projects within the allocation of KSh.137,063.2 million in the FY2027/28, KSh.137,011.8 million in the FY2028/29 and KSh.150,075.9 million in the FY2029/30 (Please refer to Appendix B)

CHAPTER FOUR

CROSS SECTOR LINKAGES AND EMERGING ISSUES

This chapter presents the cross-sector linkages, emerging issues and challenges that may affect the execution of planned interventions within the sector.

4.1 Cross-Sector Linkages

The Public Administration and International Relations (PAIR) Sector maintains strong linkages with other sectors and provides technical support to facilitate the implementation of the national development agenda. In undertaking its mandate, the Sector is guided by the Constitution of Kenya, Kenya Vision 2030, the Medium-Term Plans (MTPs), the Bottom-Up Economic Transformation Agenda (BETA), and other applicable laws, policies, and regulations.

The Sector collaborates extensively with a wide range of stakeholders to effectively deliver on its mandate and achieve national development objectives. To strengthen these linkages, PAIR has established and sustained strategic partnerships across both the public and non-state sectors. These include Ministries, Departments and Agencies (MDAs), the Judiciary, Legislature, County Governments, development partners, non-state actors, community-based organizations, international and regional organizations, research institutions, and universities.

These partnerships facilitate inter-sectoral coordination, knowledge and expertise sharing, policy implementation, resource mobilization, and effective delivery of government programmes and services. The key cross-sectoral linkages and areas of collaboration between the PAIR Sector and other sectors are presented in Table 4-1.

Table 4. 1: Cross-Sector Linkages

S/No.	Sector	Inter-linkages with PAIR Sector
1.	Agriculture Rural and Urban Development	i. Provide advisory and coordination services on policies and implementation of Government priorities through promotion of the Whole-of-Government approach. ii. Provide relief and disaster-related support. iii. Support mobilization of resources for implementation of government programmes and projects. iv. Strengthen agricultural value chains in line with BETA. v. Support export of agricultural products through negotiation of preferential trade and investment agreements vi. Invest in drought tolerant crops and livestock while supporting farmers by buying their farm produce. vii. Collaborates on offtake and restocking programmes for livestock and disease surveillance and control during the drought season. viii. Valuation of land, estates and other properties.

S/No.	Sector	Inter-linkages with PAIR Sector
2.	Energy, Infrastructure and ICT	i. Support the provision of ICT services, standards and innovations. ii. Support development and implementation of digital transformation strategies. iii. Provide key technical input in the acquisition and leasing of offices and residential accommodation both locally and in Missions abroad, evaluation and valuation of properties. iv. Collaborate in the implementation of special programmes initiatives such as cash transfers to the most vulnerable. v. Support in rescue operations, maintenance of key infrastructure, provide advisory on disasters, broadcast and disseminate disaster – related information to the public. vi. Technical support in the development and delivery of the Government Delivery Management System. vii. Support mobilization of resources for implementation of government programmes and projects. viii. Provide alternative ways of revenue generation. ix. Use of e-GP system platform.
3.	General Economic and Commercial Affairs	i. Provide technical support in the development of cabinet memoranda related to trade, investment and enterprise development. ii. Increase Kenya's competitiveness and productivity in regional and global markets. iii. Support implementation of Buy Kenya Build Kenya Policy. iv. Formalization of MSMEs. v. Mobilize private investments and promote private sector development. vi. Carry out research, provide data, advisory and reports for planning and coordination purposes. vii. Provide technical support in the development and implementation of policies and Government decisions. viii. Support regional and continental economic integration, and promotion of cross border trade, investment and movement of labour. ix. Support mobilization of resources for implementation of government programmes and projects. x. Institutional enhancement and capacity development in the implementation of PPP projects both at National and County level. xi. Capacity building of MDAs and County Governments on matters related to public investment management, portfolio coordination, public procurement and asset disposal, and government asset management. xii. Standardization of procurement processes and documentation including electronic Government procurement system. Promoting integrity, effectiveness, transparency and accountability in public procurement and asset disposal, fostering public confidence in the system.
4.	Health	i. Support provision of health infrastructure to improve the well-being of the citizens. ii. Provide technical support in development and implementation of policies and Government decisions. iii. Support mobilization of resources for implementation of government programmes and projects. iv. Provision of sustainable Universal Health Coverage. v. Promote global health collaboration to ensure international support in addressing national health needs. vi. Provide relief food and payment of hospital bills.
5.	Education	i. Provide technical support in development and implementation of policies and Government decisions. ii. Provide research findings, data and advisory for planning and coordination. iii. Collaborate on capacity building to enhance human capital for productivity.

S/No.	Sector	Inter-linkages with PAIR Sector
		iv. Provision of Consular services on education matters. v. Promote cultural and educational exchange programs. vi. Support mobilization of resources for implementation of government programmes and projects.
6.	Governance Justice Law and Order	i. Provide technical support in the development and implementation of policies and Government decisions, including collaboration with State Departments in implementing Government Legislative Agenda initiatives. ii. Negotiate, draft and vet local and international instruments, MOUs, treaties and agreements involving the Sector. iii. Provide technical support in the drafting of bills, subsidiary legislation, notices of appointment to state corporations, constitutional and public offices, and review of laws. iv. Provide consular services to Kenyans in the diaspora. v. Strengthen governance, constitutionalism and rule of law. vi. Document and report on the implementation of Kenya's regional and international commitments. vii. Compliance with public procurement legal frameworks. viii. Offers legal advice on policy and legislative matters, supports the review and development of relevant laws, and facilitates legislative processes.
7.	National Security	i. Liaise with the Sector on engagement in maintenance, monitoring and evaluation of peace and security issues, and participation in conflict resolution initiatives and peace building within the region. ii. Provide leadership and policy direction through coordination of President's schedule, Cabinet business, National Security Council business, and provision of advisories and strategic support on BETA programmes. iii. Provide technical support in the development and implementation of Cabinet Decisions related to the sector. iv. Protect national sovereignty and territorial integrity. v. Support mobilization of resources for implementation of government programmes and projects.
8.	Social Protection, Culture and Recreation	i. Provide technical support in development and implementation of policies and Government decisions. ii. Support implementation of National Labour and Employment policy. iii. Coordinate economic empowerment initiatives and targeted cash transfers for vulnerable populations. iv. Promote social inclusion and protect vulnerable and disadvantaged population v. Protect senior citizens from Old Age Poverty. vi. Support the protection of migrant workers and facilitate drafting, negotiation and conclusion of bilateral labour agreements to harness opportunities abroad. vii. Provides relief food and non-food items, including nutritional supplements, to cushion vulnerable populations against acute food insecurity during disasters and support their immediate needs during emergencies. viii. Partnership and provision of technical support in the implementation of social protection programmes. ix. Support mobilization of resources for implementation of government programmes and projects.
9.	Environment Protection, Water and Natural Resources	i. Provide technical support in the development and implementation of policies, negotiation of multilateral environmental agreements, climate change mitigation and adaptation efforts. ii. Support mobilization of resources for, and implementation of climate change strategies and financing. iii. Enhance climate financing to support climate change adaptation and mitigation initiatives.

S/No.	Sector	Inter-linkages with PAIR Sector
		iv. Facilitate Kenya's environmental leadership and strengthening global cooperation v. with regional and international partners.
10.	Macro Working Group	i. Resource mobilization, prioritization and allocation of resources to Programmes according to the national development agenda. ii. Provide technical support in monitoring the implementation of the policies and programs. iii. Support decision making through research. iv. Support the strengthening of intergovernmental relations to promote coherence and harmony in governance structures.

4.2 Emerging Issues/Challenges, Risks and Proposed Mitigation Responses

Table 4. 2: Emerging Issues/ Challenges Risks and Proposed Mitigation Responses

S/NO.	Emerging Issues/ Challenges	Risks	Proposed Mitigation Responses
1.	Technological advancement	Misuse of emerging technologies such as Artificial Intelligence (AI), may compromise the integrity of systems leading to misinformation.	Develop regulations and enforce guidelines for the ethical, secure, and responsible use of AI and other emerging technologies as well as strengthen staff capacity on AI governance, digital ethics, misinformation, and verification of AI-generated content.
		Evolving Cybercrimes targeting Government information systems that compromise data security.	Strengthen cybersecurity controls, undertake regular cybersecurity assessments and enhance staff cybersecurity awareness.
		e-GP systems downtime/failure.	Strong infrastructure.
		Resistance to change on adoption of e-GP.	Change champions, communication, targeted training, leadership support and monitoring of system utilization.
		Inadequate awareness on the existing service delivery innovations.	Build staff capacity and promote a culture of innovation, strengthen partnerships and provide adequate resources to support innovation, digital transformation, and adoption of proven solutions.
		Social media misuse, misinformation, cyber threats, and data security concerns.	Strengthen data governance, enhance staff capacity on data protection and cybersecurity and establish rapid-response mechanisms for misinformation, cyber incidents and data breaches.
		Frequent system downtime	Modernize and maintain ICT infrastructure.
		Low compatibility/adaptability to modern technologies.	Upgrade legacy hardware and software, adopting interoperable and scalable technologies. Provide continuous staff training.
		Ageing ICT infrastructure	Upgrade and replace ageing ICT infrastructure.
2.	Shifting Geo-political	Diminished support from development partners	Diversify resource mobilization, Strengthen prioritization and

S/NO.	Emerging Issues/ Challenges	Risks	Proposed Mitigation Responses
	dynamics and changing development partners landscape		efficiency of the resources
		Regional conflicts and geopolitical tension disruptions.	Diversify and strengthen supply chain systems, strengthen strategic procurement and contingency planning and enhance supply chain monitoring and cost management.
		Conflicted foreign policy and strained foreign relations.	Strengthen diplomatic engagement and strategic dialogue and maintain constructive relations.
		Global trade disruptions and geopolitical tensions.	● Enhance foreign policy coordination and coherence among relevant Government institutions. ● Strengthen strategic foresight. Diversify trade and supply partnerships. ● Strengthen market intelligence and contingency planning and promote domestic production and strategic reserves.
		Inadequate support for planned national development priorities	Strengthen partnerships and ensure scarce resources are directed towards high-impact national development interventions and strengthen engagement with development partners.
3	Low public trust	Civil Unrest and Industrial Action	● Strengthen citizen engagement, transparent communication, and responsive grievance-resolution mechanisms. ● Strengthen public awareness and communication through timely, accessible, and targeted dissemination of information on government programmes.
		Destruction of Government infrastructure.	Strengthen protection and resilience of government infrastructure.
		Skewed salary awards.	Harmonize and rationalize salary structures across the Public Service
4	Financial Resource Constraints	Underperformance of projected revenues.	Strengthen revenue mobilization and budget management.
		Accumulated pending bills.	Strengthen commitment controls and enforcement of pending bills payment plans

S/NO.	Emerging Issues/ Challenges	Risks	Proposed Mitigation Responses
		Low project performance and absorption rates.	Strengthen funding predictability and cash-flow management.
		Inadequate audit provisions, limiting oversight of county donor funded projects and County Assembly accountability.	Streamline project designs to comply with PFM and the County Government Act.
		Limited implementation of capacity building programmes.	Prioritize and optimize funding for capacity-building programmes.
5	Financial Action Taskforce (FATF) grey listing of the Kenyan Jurisdiction due to deficiencies in its Anti Money Laundering/Counter-Proliferation Financing/Counter Terrorism frameworks.	Erosion of investor confidence.	Strengthen regulatory compliance and institutional controls, enhance AML/CFT supervision, improving transparency and beneficial-ownership information, and ensuring effective enforcement of relevant laws and regulations.
		High compliance costs for Kenyan businesses internationally	
		Greater risk of bank-account restrictions or rejection.	Address gaps identified under the EU high-risk listing, enhancing customer due diligence, beneficial-ownership transparency, transaction monitoring, and regulatory supervision. institutions.
		Hindrance of access to international finance.	Address gaps associated with the EU high-risk listing, improve regulatory supervision, beneficial-ownership transparency, financial reporting and enforcement to restore confidence among international lenders and investors.
		Restrictions on transactions involving Kenyan entities internationally.	Enhancing transaction monitoring and ensuring timely enforcement and reporting to reduce the perceived risk of transactions involving Kenyan entities.
6	Climate change	Reduced fiscal flexibility leading to allocation of a larger portion of the budget to interest payments, thereby restricting the funds available for essential public services and investments.	Promote climate-smart and resilient agriculture.
			Strengthen climate change adaptation and disaster-risk management.
7	Foreign exchange losses	Depreciation of the domestic currency increases the cost of servicing foreign-denominated debt, thereby exerting pressure on the fiscal position.	Strengthen foreign-exchange risk management.
		Foreign exchange losses on government transactions and public enterprises reduce profitability and fiscal stability.	Strengthen foreign-exchange risk management for government transactions and public enterprises.

S/NO.	Emerging Issues/ Challenges	Risks	Proposed Mitigation Responses
			• Maintain adequate foreign reserves. • Implement sound monetary and fiscal policies to stabilize the exchange rate. • Diversify export base to increase foreign exchange earnings and reduce vulnerability to external shocks.
8	Historical pending bills.	Delays in settling pending bills lead to increased interest and penalty costs, further straining the fiscal position.	Prioritize the verification and timely settlement of legitimate pending bills owed to contractors, particularly for critical and ongoing projects, while strengthening cash-flow planning and enforcement of pending bills payment plans
		Contractors' liquidity challenges may result in stalled or abandoned projects, affecting service delivery and development outcomes.	
9	Increased risk of human trafficking and transnational crime.	Damage to the country's international reputation attracting sanctions or reduced foreign cooperation.	Strengthen prevention, detection, and prosecution of human trafficking and transnational illicit trade.
10	Weak enforcement of labour mobility laws and irregular migration.	Irregular and unregulated labour migration exposing Kenyan workers to exploitative labour markets	Strengthening the Joint Multi Agency Enforcement Team and other stakeholders.
11	Insufficient Diaspora data.	Low registration of Kenyans in the Diaspora.	Intensify diaspora registration drives.
12	Disaster Risk Management	Increased number of vulnerable populations requiring tailored support	Develop targeted relief interventions for vulnerable populations
13	Growing demand for diversified relief assistance.	Communities are increasingly preferring flexible forms of relief assistance, particularly cash transfers and e-vouchers, to enable them to address their most immediate and context-specific needs.	Promote flexible, needs-based assistance.
14	Inadequate Office space and equipment	Inefficient and ineffective service delivery.	Expand, rehabilitate and equip public offices.
15	Litigation and pending court cases.	Delayed implementation of government programmes and projects.	Strengthen legal risk management and timely resolution of litigation.
		Diversion of funding from key priorities towards legal fees.	Strengthen litigation risk management and legal cost controls and promote alternative dispute resolution mechanisms.
		Settlement of court awards, legal fees and litigation related costs.	
16		Reduced fiscal flexibility	Strengthen public debt

S/NO.	Emerging Issues/ Challenges	Risks	Proposed Mitigation Responses
	Increasing public debt stock	leading to allocation of a larger portion of the budget to interest payments, thereby restricting the funds available for essential public services and investments.	management and fiscal consolidation and limiting non-essential borrowing.
		Debt default leading to high interest and low credit rating, potentially discouraging private investment and hindering economic growth.	Strengthen debt sustainability and default-risk management.
17	Inadequate human resource capacity.	Inefficient and ineffective service delivery.	Strengthen human resource capacity.
		Shortage of technical and critical skills in high-priority areas.	Address shortages of technical and critical skills.
		Ineffective talent and knowledge management practices in the Public Service	Strengthen talent and knowledge management systems.
18	Inadequate legal and institutional framework.	Duplication and overlaps of functions.	Review and harmonize the legal and institutional framework.
		Intergovernmental disputes and litigations.	Strengthen the legal and institutional framework for intergovernmental relations.
		Unclear delineation of functions performed by different MDAs	Clear alignment of functions among MDACs.
19	High public wage bill.	High-wage expenditures reduce fiscal space, limiting funding for essential public services and program.	Undertake public-sector restructuring and workforce rationalization and harmonization.
		Inefficient public sector structure with overstaffing in non-essential areas reduces productivity and public sector performance.	
		Excessive wage bill growth leads to increased budget deficits and public debt accumulation.	Control the growth of the high public wage bill.

CHAPTER FIVE

CONCLUSION

5.1 Conclusion

The PAIR Sector remains critical in Kenya's economic and national development agenda, providing strategic leadership, policy direction, coordination, and oversight to ensure an effective, productive, results-oriented, and citizen-centered Public Service. The Sector facilitates the coordination, supervision and implementation of Government policies and programmes, thereby strengthening Whole-of Government Approach and effective delivery of national priorities. The Sector also leads the development and coordinated implementation of Human Resource Management and Development strategies, policies, and programmes that strengthen public sector capacity and performance, thereby contributing to sustainable national development and the achievement of BETA initiatives.

The sector anchors national planning, promotes macroeconomic stability, and oversees national statistics and population policy. It supports the effective implementation of devolution and ensures coordinated follow-through on Cabinet decisions. In addition, the Sector promotes prudent public financial management, accountability, equitable revenue sharing, and efficient and effective public service delivery.

The sector further advances youth empowerment and employment creation, sound remuneration and wage bill management, and coherent foreign policy and international relations. It safeguards administrative justice and access to information, promotes the welfare and interests of Kenyans abroad, and coordinates humanitarian response and post-disaster recovery.

The sector also aims at improving service delivery to the citizenry, manage and develop human capital in the public service, provide management consultancy and advisory services, spearhead transformation in the public service, coordinate provision of quality and affordable healthcare for public officers and provide psycho-social and counselling support to public officers. Post-service medical policy and guidelines have been developed in readiness for implementation. Collectively, these functions position the sector as a key enabler of accountable governance, institutional effectiveness, economic stability, and inclusive and sustainable national development.

In order to achieve these identified Sector objectives, it is imperative that adequate funds for the programmes are mobilized. The total funding requirements proposed in this report are aimed at enhancing Public Service performance, particularly for programmes and projects relating to development of plans; training and capacity building; youth skills development; development, review and implementation of human resource management and development policies; development of career management tools, Organizational Structures and optimal

staffing levels; psycho-social and counselling support; expansion and upgrading of the Sub-sector physical and ICT infrastructure; and public service transformation to enhance public sector productivity and service delivery.

An analysis of programme performance for FY 2023/24–2025/26 indicates modest growth in recurrent and development allocations, with varying absorption rates across financial years. Development expenditure was financed through the Government of Kenya, loans, grants, and Appropriations-in-Aid (AIA), with several projects completed and others ongoing. However, the Sector recorded pending bills due to rationalization of the budget.

Implementation was further constrained by limited fiscal space, exchange rate volatility, human capital gaps, geopolitical shifts, and climate-related shocks. Despite these challenges, the Sector continues to adapt through prudent fiscal management, strategic prioritization, and institutional reforms to strengthen performance and service delivery.

Going forward, the Sector will reinforce fiscal discipline, enhance efficiency, and deepen policy, legal, and institutional reforms to advance sustainable growth. The projected resource requirement is KSh 571,624.1 million, KSh 565,665.7 million, and KSh 649,625.8 million for FYs 2027/28, 2028/29, and 2029/30, against respective allocations of KSh 332,573.1 million, KSh 348,466.8 million, and KSh 396,663.2 million, reflecting resource gaps of KSh 239,051.0 million, KSh 217,198.9 million, and KSh 252,962.6 million respectively.

Within the available resources, the Sector will prioritize implementation of key programmes, strategic interventions, and Bottom-Up Economic Transformation Agenda (BETA) priorities, while mobilizing additional funding through partnerships. It will also strengthen coordination, monitoring, and evaluation mechanisms to enhance accountability and outcomes.

The sector programmes will seek to build a Public Investment Management Framework that enables prioritization of projects with the highest return on investment. The programmes will promote Public-Private Partnerships (PPPs) to bridge the infrastructure financing gap by leveraging private sector expertise and capital. Additionally, the sector will also advance good governance through improved public procurement, streamlined asset disposal processes, and robust safeguarding of government assets.

However, the Sector continues to face challenges including budgetary constraints, litigations and court cases affecting fiscal measures, foreign exchange losses, accumulation of pending bills, human capital limitations, and delayed transfers to counties and Semi-Autonomous Government Agencies (SAGAs). Moreover, emerging issues such as human trafficking, cyber security threats, inadequate policy frameworks, and climate change impacts continue to pose risks to implementation of programmes.

The Sector remains committed to prudent resource utilization, prioritization of high-impact

programmes, and continuous legal and institutional reforms to enhance service delivery and economic governance. Through these efforts, the PAIR Sector will sustain its pivotal role in steering Kenya's socio-economic transformation and realizing national development aspirations.

CHAPTER SIX

RECOMMENDATIONS

In view of the challenges and emerging issues identified and in order to enhance efficiency, accountability and effectiveness in the delivery of Government services, and the realization of National Development goals, the Sector recommends the following measures:

- i. **Adequate and Timely Funding:** Ensure sufficient and timely budgetary allocations and exchequer releases to facilitate seamless implementation of planned Programmes and Projects, including clearance of verified pending bills;
- ii. **Strengthen Fiscal Sustainability:** Improve efficiency and predictability of public revenue collection by integrating taxpayer and Government data, expanding digital revenue collection, and support fiscal consolidation measures while ensuring expenditure commitments lie within a sustainable fiscal position;
- iii. **De-risk Kenya through Global AML/CFT/CPF Compliance Integration:** Prioritize the institutional and operational scaling of the national financial security value chain to fully execute outstanding global compliance benchmarks and systematically remove the country from international grey-listing regimes;
This structural intervention is a macro-critical requirement to de-risk Kenya's jurisdiction, thereby restoring global investor confidence, safeguarding seamless cross-border capital streams, and lowering sovereign risk premiums on external resource mobilization to unlock robust development opportunities for the wider economy. This will be successful when the organizations within AML/CFT/CPF value chain are sufficiently funded to undertake their mandate;
- iv. **Strengthen public debt management and debt sustainability:** Implement prudent borrowing and financing strategies, diversify financing sources, prioritize concessional financing and grants, and adopt suitable liability management and debt restructuring options, while ensuring that borrowing decisions are consistent with the cost and risk objectives of the Medium-Term Debt Management Strategy;
- v. **Strengthen the legal, policy and institutional framework** by finalizing and operationalizing relevant laws, policies, organizational structures and institutional arrangements to support effective implementation of the Sector's mandate. Adopt Alternative Dispute Resolution Mechanisms in resolving disputes to reduce the cost of litigations;
- vi. **Prioritize high-impact programmes and strengthen results-based management** by aligning resource allocation with Government priorities, strengthening monitoring and evaluation, and linking expenditure to measurable outputs, outcomes, value for money and development results;

- vii. Accelerate digital transformation and ICT modernization by digitizing government services and business processes, strengthening systems integration, cybersecurity, data protection, digital records management to improve efficiency, enhance public service delivery and transparency and accountability;
- viii. Strengthen institutional and human-resource capacity through skills-gap assessments, targeted recruitment, continuous capacity building, talent management, succession planning and retention of critical skills and competencies;
- ix. Enhanced Coordination and Whole-of-Government Approach, stakeholder engagement and public participation: Institutionalize a coordinated approach across Ministries, Departments, and Agencies (MDAs), County Governments, development partners, private-sector actors and other stakeholders to promote synergy, avoid duplication of roles, and ensure cohesive implementation of the Government's Transformation Agenda, while improving public communication and feedback mechanisms. FastTrack the public participation bill;
- x. Strengthen accountability, governance and institutional risk management through effective oversight, timely reporting, implementation of audit recommendations, stronger internal controls, risk mitigation and contingency preparedness for emerging priorities, disasters and other disruptions;
- xi. Strengthen public participation through timely, accessible and coordinated channels using appropriate national and county platforms, including digital and social media;
- xii. Budgetary allocations for high impact programmes and projects;
- xiii. Growing demand for diversified relief assistance: Enhance delivery of integrated relief assistance by diversifying response interventions beyond traditional food aid through the provision of cash transfers and e-vouchers where markets are functional;
- xiv. Political, ethnic displacements and migration: Strengthen coordination of humanitarian response for displaced and migrant populations through anticipatory action, prepositioning of relief supplies, improved preparedness, timely provision of relief assistance, shelter support, and collaboration with relevant stakeholders to address the needs of affected populations;
- xv. Strengthening Monitoring, Evaluation and Reporting: Establish robust monitoring and evaluation systems that help to track performance on projects, and align programmes to Vision 2030 and Medium-Term Plan (MTP) priorities, assess impact, and ensure continuous improvement in programme implementation and resource utilization;
- xvi. Resource Mobilization, Partnership and Debt Management: Diversify resource mobilization through enhanced Public-Private Partnerships (PPP), and development partner collaboration to supplement public financing and facilitate infrastructure and project development, while ensuring prudent debt management and sustainability;
- xvii. Promotion of Transparency and Communication: Sustain communication and dissemination of information on government policies, programmes and progress reports through modern communication platforms to enhance public awareness and accountability;

- xviii. Enhancing Governance, Compliance and Dispute Resolution: Strengthen internal controls and compliance mechanisms and frameworks to promote efficiency, minimize litigation and ensure adherence to legal and procedural standards;
- xix. Stakeholder Engagement and Partnerships: Foster strategic collaboration with stakeholders to leverage resources, promote inclusivity and ensure sustainable development outcomes;
- xx. Research, Innovation and Technology Integration: Promote innovation, invention, documentation of indigenous knowledge and technology-driven solutions in service delivery to support data-driven decision-making and continuous improvement; and
- xxi. Environmental degradation and declining natural resources: Enhancing resilient and diversified livelihoods through climate-smart practices, sustainable agricultural and livestock production, alternative income-generating opportunities, and investments in human capital development. This will be complemented by prioritizing the climate-proofing of infrastructure and strengthening community awareness on sustainable natural resource management.

REFERENCES

The following documents guided preparations of this Report:

- i. Guidelines for the preparation of the FY 2027/28 and the Medium-Term Budget;
- ii. Budget Review and Outlook Paper;
- iii. Fourth Medium Term Plan IV (2023-2027) and Bottom-Up Economic transformation Agenda;
- iv. Programme Performance Review Reports for FY 2023/24 – 2025/26;
- v. Programme Based Budget for FY2027/28 -2029/30;
- vi. Sub-Sector Reports for FY2027/28 -2029/30;
- vii. Approved Budget for FY 2026/27;
- viii. Executive Order No. 1 of 2025; and
- ix. Strategic Plans.

APPENDICES

Appendix A: ANNEX 4 (C) Analysis of Capital Projects

ANNEX 4 (C) Analysis of Capital Projects (Amount in KSh. Million)

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Vote 1011: Executive Office of the President																			
1011101000 Refurbishment of Harambee House Main	336.5	336.5	-	01/07/2015	30/06/2026	59.3	-	118.1	0.4	-	-	118.1	0.4	30.0		148.1	188.4	44.0%	Ongoing
1011101100 Transfer to the National Fund for the Disabled	3,240.9	3,240.9	-	01/07/2016	30/06/2025	-	-	2,210.8	0.7	-	-	2,210.8	0.7	450.0		2,660.8	580.1	82.1%	Ongoing
1011104100 Modernization of Press & Refurbishment of Building at GP	12,512.0	12,512.0	-	01/07/2013	30/06/2028	313.7	-	981.7	0.1	-	-	981.7	0.1	300.0		1,272.5	11,239.5	10.2%	Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	697.4	-	697.4	01/02/2025	31/01/2025	-	-	-	-	-	50.0	25.7	0.0	-	185.0	208.9	488.5	30.0%	Ongoing
1011101800 Directorate of Resource Survey & Remote Sensing	1,091.0	1,091.0	-	01/07/2019	30/06/2026	113.0	-	227.1	0.2	-	-	227.1	0.2	69.0	-	296.0	795.0	27.1%	Ongoing
1011104201 Nairobi Metropolitan Services (NMS)	-	-	-			-	-	-	-	-	-	-	-	310.0	-	-	-	-	
Sub Total	17,877.8	17,180.4	697.4			486.0	-	3,537.6		-	50.0	3,563.3		1,159.0	185.0	4,586.3	13,291.5		
Vote 1012: Office of the Deputy President																			
Refurbishment of Buildings at Harambee House Annex	450.40	450.40	-	23/07/2026	27/06/2026	100.4	-	98.4	0.2	-	-	98.4	0.2	50.0	-	148.4	302.0	0.3	ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Refurbishment of Buildings at Karen Residence	560.00	560.00	-	23/07/2026	27/06/2026	250.0	-	249.8	0.5	-	-	249.8	0.5	50.0	-	299.8	260.2	0.5	ongoing
Refurbishment of Buildings at former PC's office-Mombasa	240.00	240.00	-	23/07/2026	27/06/2026	50.0	-	49.9	0.2	-	-	49.9	0.2	-	-	49.9	190.1	0.2	ongoing
Sub Total	1,250.40	1,250.40	-			400.4	-	398.1		-	-	398.1	0.9	100.0	-	498.1	752.3		
Vote 1013: Office of the Prime Cabinet Secretary																			
Support to National Government Coordination	65.00	-	65.00	25/11/2024	30/06/2025	-	-	-	-	-	65.0	43.8	67.4	-	-	-	-	-	The project was moved to SDNGC in FY 2025/26
Sub Total	65.0	-	65.0			-	-	-		-	65.0	43.8		-	-	-	-		
Vote 1017: State House																			
1017100102 Refurbishment of Buildings -	2,901.1	2,901.1	-	01/07/2015	30/06/2028	149.0	-	775.7	0.4	400.0	-	1,170.2	0.4	449.7	-	1,619.4		56.0%	ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Nairobi State House																			
1017100105 Purchase of Specialised Plant, Equipment & Machinery	422.4	422.4	-	01/07/2015	30/06/2028	41.0	-	199.0	0.5	-	-	199.0	0.5	31.0	-	230.0		54.0%	ongoing
1017100106 ICT Networking & Communications Equipment (Nairobi)	1,105.5	1,105.5	-	01/07/2021	30/06/2028	11.4	-	40.0	0.1	-	-	40.0	0.0	200.0	-	238.9		22.0%	ongoing
1017100107 Construction and Other Civil Works	2,950.0	2,950.0	-	01/07/2021	30/06/2028	620.0	-	1,214.0	0.5	-	-	1,214.0	0.4	-	-	1,214.0		41.0%	ongoing
1017100204 Refurbishment of Buildings at Eldoret State Lodge	926.6	371.5	-	01/07/2016	30/06/2028	30.0	-	47.1	0.1	-	-	47.1	0.1	460.2	-	484.7		52.0%	ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1017100301 Refurbishment of Buildings at Sagana State Lodge	344.6	344.6	-	01/07/2016	30/06/2028	27.0	-	106.9	0.3	-	-	106.9	0.3	15.0	-	121.9		35.0%	ongoing
1017100401 Phase 2- Refurbishment of Fence and Main House at Mombasa State House	894.9	894.9	-	01/07/2015	30/06/2028	302.0	-	418.2	0.3	-	-	418.2	0.5	42.5	-	460.5		51.0%	ongoing
1017100501 Refurbishment of buildings at Nakuru State House	701.3	701.3	-	01/07/2015	30/06/2028	99.5	-	424.4	0.4	-	-	424.4	0.6	25.0	-	449.4		64.0%	ongoing
1017100604 Refurbishment of Buildings at Kisumu State Lodge	171.1	171.1	-	01/07/2015	30/06/2028	9.9	-	35.3	0.1	-	-	35.3	0.2	24.0	-	59.2		35.0%	ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1017100702 Refurbishment of Buildings at Kakamega State Lodge	215.6	215.6	-	01/07/2015	30/06/2028	10.0	-	52.9	0.2	-	-	52.9	0.2	25.0	-	77.7		36.0%	ongoing
1017101101 The Mechanical Garage	123.6	123.6	-	01/07/2020	30/06/2028	0.8	-	5.6	0.0	-	-	5.6	0.5	10.0	-	15.6		13.0%	ongoing
1017101201 Kisii State Lodge	112.0	112.0	-	01/07/2019	30/06/2028	9.0	-	16.0	0.0	-	-	16.0	0.1	12.5	-	28.5		25.0%	ongoing
1017101301 Refurbishment of Buildings at Mtito Andei State Lodge	45.2	45.2	-	01/07/2020	30/06/2028	-	-	0.2	0.0	-	-	0.2	0.0	-	-	0.2		0.0%	
Sub Total	10,913.9	10,358.8	-			1,309.6	-	3,335.3		400.0	-	3,729.8	3.9	1,294.9	-	5,000.0	-		
Vote 1018: State Department for National Government Coordination																			
101800101: Support to the National Government Coordination Secretariat	382.0	56.0	326.0	08/01/2024	30/06/2029	-	-	-	-	-	-	-	-	-	22.0	65.0	317.1	17.0%	Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Project II (SNGCS II)																			
1018100090 Government Innovation Coordination Programme (GICP)	500.0	500.0	-	01/07/2027	30/06/2032	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0	0%	New
Sub Total	882.0	556.0	326.0			-	-	-	-	-	-	-		-	22.0	65.0	317.1		
Vote 1032: State Department for Devolution																			
Second Kenya Devolution Support Program (KDSP II)	24,078.0	1,578.0	22,500.0	18/03/2023	31/12/2027	70.0	89.0	22,692.2	-	87	1,584	703	3.5	141	14,005	10,371	13,707	43.1%	Project implementation affected by delay in passing of the County Government allocation Act.

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Instruments for Devolution Advice and support (IDEAS)	1,960.0	-	1,960.0			-	-	-	-										Completed
Consolidating gains and deepening devolution in Kenya programme	3,249.0	325.0	2,924.0			44.0	456.0	2,793.0	0.2										Completed
Construction of Kisumu convention centre	890.0	890.0				-	-	-	-										Project stalled
Maarifa Centre	60.5	61.0	-	01/07/2022	01/06/2027	-	-	-	0.1	-	-	-	0.1	30	-	35	26	57.8%	To be completed in FY: 2026/26
Sub Total	30,237.5	2,854.0	27,384.0			114.0	545.0	25,485.2		87.0	1,584.0	703.0		171.1	14,005.0	10,406.1	13,732.4		
Vote 1033: State Department for Special Programmes																			
1033100900 National Drought Emergency Fund	20,000.00	20,000.00	-	Oct-21	Sep-30			483.30	2.42			483.30	2.42			648.90	19,351.1	3.24	The fund has remained underfunded over

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
(NDEF)																			the years thus significantly undermining the national drought resilience efforts
Sub Total	20,000.00	20,000.00						483.30				483.30				648.90			
Vote 1053: State Department for Foreign Affairs																			
1053100201 : Furnishing of the newly constructed Ambassador's Residence installation solar and enhancement of water storage and security at the staff houses in Pretoria,.	50.0	50.0	-	Nov-22	Dec-26	25.00	-	25.0	50.00	-	-	25.00	50.00	15.00	-	40.0	10.0	80.0	75% furnishing of the Official Residence achieved and the rest of the works are ongoing.

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1053100301 : Refurbishment of GOK Properties, construction of gazebo, store and gymnasium and upgrade of security infrastructures in Mogadishu	134.0	134.0		Jul-21	Dec-26	24.20	-	26.70	19.93	-	-	26.70	19.93	30.00	-	56.7	77.3	42.3	The first phase comprising of external refurbishment of GOK properties, construction of two security watch towers and improvement of ground completed . The construction of one watchtower, security barrier and perimeter

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
																			wall repair is ongoing.
1053101301 : Demolition of the Ambassador's residence and redevelopment with staff houses in New York	2,500.0	2,500.0		Jul-25	Jun-28	-	-	-	-	-	-	-	-	550.00	-	550.0	1,950.0	22.0	The process of engaging a consultant to advice on zoning regulations, designs as per the required zoning and to seek approval

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
																			from the department of building and City Planning in New York as well as prepare tender documents for engagement of construction team is ongoing.
1053101101 : Renovation of government owned properties in Kinshasa	600.0	600.0		Jul-19	Jun-27	10.00	-	27.1	4.52	-	-	27.10	4.52	120.00	-	147.1	452.9	24.5	The Mission was attacked during the recent political riots in the host country

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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																			where the Chancery was vandalized. Rehabilitation of the Chancery estimated at Kshs. 120.0 million is ongoing.
1053100501 : Upgrading and renovations of ambassador's residence in London	200.0	200.0		May-21	Jun-26	30.00	-	182.0	91.00	-	-	182.00	91.00	18.00	-	200.0	0.0	100.0	Completion achieved and properties handed over to the Mission.
1053105201 : Purchase of Chancery London.	2,670.0	2,670.0		Aug-20	Sept-25	450.00	-	2,120.0	79.40	-	-	2,120.00	79.40	550.00	-	2,670.0	0.0	100.0	Purchase of Chancery achieved in September 2025.

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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1053100401 : Renovation of government owned properties in Washington DC	1,000.0	1,000.0		May-20	Dec-26	25.00	-	965.0	96.50	-	-	965.00	96.50	35.00	-	1,000.0	0.0	100.0	Renovation of two staff houses completed in FY2023/2024. Renovation of the leaking roof at the Chancery and refurbishment of the house for the Deputy Head of Mission ongoing.

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1053101201 : Renovation of government owned properties in Addis Ababa	500.0	500.0		Jul-19	Dec-26	20.00	-	64.2	12.84	-	-	64.20	12.84	150.00	-	214.2	285.8	42.8	Phase 1 which comprises of repair works at the Chancery, Ambassador's Residence, and installation of CCTV and repair of gate house is ongoing.
1053100801 Renovation of GoK properties in Dar es Salaam	100.0	100.0		Nov-20	Jun-27	20.12	-	82.2	41.12	-	-	82.24	82.24	5.30	-	87.5	12.5	87.5	Refurbishment works at the commercial building and Chancery is

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																			ongoing.
1053101401 Renovation of government owned properties in Lusaka	600.0	600.0		Jul-19	Jun-26	15.00	-	32.1	5.35	-	-	32.10	5.35	170.00	-	202.1	397.9	33.7	Refurbishment of one staff house and construction of a water tower at the Chancery completed . The redevelopment two of the GOK properties with 12 new staff houses is ongoing.

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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1053102801 Refurbishment of Headquarters Building	689.3	689.3		Mar-17	Dec-26	50.00	-	360.0	52.23	-	-	360.00	52.23	45.00	-	405.0	284.3	58.8	Overhaul of lifts and refurbishment and repartitioning of the ground floor to provide more conducive office spaces is ongoing.
1053105101 : Construction of Non-Residential Buildings - Ministry Headquarters through a grant financed by Chinese Government	4,000.0	500.0	3,500.0	Jan-21	Jun-28	-	-	-	-	-	-	-	-	100.00	-	100.0	3,900.0	2.5	A suitable land has been identified at Elgon Road in Upper hill Nairobi and transfer process is at completion

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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																			n stage. Designs preparation at final stage and ground breaking scheduled for October 2026.
1053100901 : Renovation of Chancery and Ambassador's Residence in Islamabad	135.0	135.0	-	May-24	Dec-28	35.00	-	35.00	14.00	-	-	35.00	25.93	35.00	-	70.0	65.0	51.9	The external refurbishment of the two properties were completed . The second phase comprising of the internal repairs is ongoing.

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1053101801 : Repairs of Ambassador's residence in Hague	50.0	50.0		Jul-23	Jun-26	10.00	-	10.00	20.00	-	-	10.00	20.00	25.00	-	35.0	15.0	70.0	Renovation works which include roof terrace repair and painting at the Official Residence and two staff houses ongoing.
1053101701 : Repairs of Embassy roof in Paris	300.0	300.0		Jul-23	Jun-26	15.00	-	15.00	30.00	-	-	15.00	5.00	35.00	-	50.0	250.0	16.7	Repair of cracks and leaking roof at the Chancery ongoing.
1053101501 : Renovation of GOK properties in Kampala	110.0	110.0		Jul-23	Dec-26	10.00	-	10.00	50.00	-	-	10.00	9.09	10.00	-	20.0	90	18.2	Refurbishment of one of staff house and installation of

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																			CCTV at the Chancery completed.
1053100601 : Renovation of Government owned property in Stockholm Sweden	70.0	70.0		Jul-23	Dec-26	5.00	-	5.00	14.29	-	-	5.00	7.14	15.00	-	20.0	50.0	28.6	Renovation of the leaking roof and internal and external painting at the Ambassador's Residence ongoing.
1053104201 : Renovation of Embassy and Ambassador's residence in Beijing	50.0	50.0	-	Jul-23	Dec-26	10.00	-	10.00	66.67	-	-	10.00	20.00	5.00	-	15.0	35.0	30.0	Renovation works include plumbing, roof and painting at the Chancery and Official

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																			Residence are ongoing.
1053100701 : Chancery renovations in Abuja	30.0	30.0		Jul-23	Dec-26	10.00	-	10.00	50.00	-	-	10.00	33.33	10.00	-	20.0	10.0	66.7	Overhaul of leaking roofs at the Chancery, official residence and six staff houses completed .
Renovation of GOK owned properties in Tokyo	50.0	50.0		Jul-23	Dec-26	10.00	-	10.00	20.00	-	-	10.00	20.00	40.00	-	50.0	0.0	30.0	Renovation of leaking roofs and fencing of the properties ongoing

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1053104301 : Renovation of properties in Harare	140.0	140.0		Jul-23	Dec-26	10.00	-	10.00	50.00	-	-	10.00	7.14	10.00	-	20.0	120.0	14.3	Generator supplied and borehole completed and commissioned. Renovation works and CCTV installation is ongoing.
1053105400 : Renovation of ambassador's residence in Berlin	50.0	50.0		Jul-23	Dec-26	-	-	-	-	-	-	-	-	30.00	-	30.0	20.0	20.0	Renovation works at Ambassador's Residence ongoing
1053103000 : Purchase of land and construction of Chancery office block	850.0	850.0		Jul-24	Dec-28	-	-	-	-	-	-	-	-	100.00	-	100.0	750.0	11.8	The process of sourcing for a suitable land for

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for UNON/UNEP & UN Habitat, Gigiri Nairobi																			construction ongoing.
1053104701 : ICT infrastructure in Missions abroad	750.0	750.0		Jul-22	Jun-28	100.00	-	110.10	14.68	-	-	110.10	14.68	93.10	-	203.2	546.8	27.1	upgrade of ICT infrastructures and equipment in ten (10) Mission completed , upgrade of Data Centre at Headquarters completed , upgrade of LAN at Headquarters ongoing.

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1053102601 : Kenya International Co-operation Facility	4,500.0	4,500.0		Aug-16	Dec-28	250.00	-	1,241.00	27.58	-	-	1,241.00	27.58	150.00	-	1,391.0	3,109.0	Continuous	The Technical fund was established with the purpose of soft power diplomacy in the region.
Sub Total	20,128.3	16,628.3	3,500.0			1,134.3	-	5,350.4	810.1	-	-	5,350.4	683.9	2,346.4	-	7,696.8	12,431.5		
1071 The National Treasury																			
1071102501 : Equity Acquisition and Operation & Maintenance in TEAMS-BETA	750	750	-	01/07/2016	01/07/2027	176	-	577.6	77%	-	-	577	77%	102	-	676	74	90%	Project affected by budget constraints
1071102601 : Equity and Subscriptions in International Financial	32,533.00	32,533.00	-	01/07/2016	01/06/2028	4,867.90	-	10,722.00	51%	1,334.00	-	12,056.00	37%	436	-	12,492.00	20,041.00	38%	Project affected by budget constraints

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Institutions																			
1071105401 : Installation of security system at Treasury-Bima - Herufi Security Systems car scanners, fire systems, CCTVs.	984	984	-	01/06/2016	01/06/2028	23	-	563	57%	74	-	641	65%	13	-	647	337	66%	Ongoing project
1071114101 : Refurbishment of National Treasury Buildings	1,500.00	200	-	01/07/2024		198	-	59	30%	26	-	85	42%	-	-	85	1,415.00	42%	Project has not been getting budget allocation in subsequent financial years since the first allocation
Acquisition and Renovation of Jubilee	2,500	2,500	0	01/04/2026	30/06/2028	0	0	0	0	0	0	0	0	1,400	-	1,400	1400	56%	Project Ongoing

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Insurance Centre																			
1071110201 Replacement of lifts at Treasury Building	105	105	-	01/07/2020	06/30/26	-	-	-	0%	-	-	-	0%	-	-	-	105	0%	The project was not funded
1071110201 PABX Installation expansion and Commissioning - to connect the National Sub-County Treasuries from the National Treasury	210	210	-	06/01/2024	06/01/2028	-	-	-	28%	-	-	-	28%	-	-	-	-	28%	Project Ongoing
1071108101 : Kenya Affordable Housing Project	25,000.00	-	25,000.00	01/07/2020	06/30/26		1,250.00	5,181.90	21%	-	8,040.00	13,120.00	52%	-	1,876	14,996.00	10,004.00	60%	Project Completed. The Balances (40%) were transferred to KMRC.

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1071108801 : Operationalization of the Kenya Mortgage Refinance Company (KMRC)	10,264.00	-	10,264.00	01/07/2020	06/30/26	-	1,000.00	3,493.50	34%	-	2,717.00	5,039.00	49%	-	-	-	10,264.00	100%	Project Completed.
1071102701 : Enterprise Resource Planning (ERP) and Customer Relations Management Systems	1,045.00	1,045.00	-	3/31/2016	6/30/2025	30	-	885	85%	-	-	885	85%	-	-	-	885	85%	The project is ongoing
1071102801 : Establishment of secure and coordinated border control points	1,102.00	1,102.00	-	07-Jan-15	Jan-26	30	-	830	75%	-	-	830	75%	-	-	830	272	75%	The project was not funded in FY 2024/25, despite the fact that border points remain operational 24 hours, creating ongoing resource and

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																			operational pressures.
1071103001 : Construction of alternate Data Recovery Centre	1,236.00	1,236.00	-	07-Jan-15	Jan-25	17.4	-	839.4	68%	-	-	839	68%			839	397	68%	The project has been affected by budget cuts
1071109001 Horn of Africa Gateway Development Project	978	174	804	08-Sept-20	6/30/2028	10	73.8	207.7	26%	10	327	498	51%	45	265	649	329	66%	The project is ongoing
1071109101 East Africa Transport, Trade & Development Facilitation Project	1,763.00	124	1,244.00	7/20/2015	12/31/2023	84	858	1,052.30	79%	37	347	1,436.00	100%	265	-	1,701.00	62	100%	The project is completed

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1071103501 : Upgrading and Integration of Pensions Management Information System (TNT/018/2023-2024: Development, Supply, Configuration, Installation, testing, Implementation and commissioning of an online Pension Management Information System)	1,878.00	1,878.00	-	1/19/2024	1/18/2027	61.2	-	500.8	59%	-	-	500.8	59%	-	-	500.8	1,377.20	59%	This project is implemented under the Public Investment and Assets Management Department

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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1071104301 Installation, Operation of DRC Equipment-Government Data Centre	5,250.00	5,250.00	-	8/13/2009	6/30/2028	1,000.90	-	1,170.00	22%	-	1137	2,171.00	41%	1,600	-	3,767.00	1,483.00	72%	The project affected by budget cuts during Supplementary
Rehabilitation and expansion of the National Treasury Data Centre	350	350	-	07-Jan-25	6/30/2030	-	-	374.6	28%	-	-	374	100%			-	-	100%	The project was completed
1071100101 : Support to Public Financial Management (PFMR)	33,150.00	33,000.00	150	07-Jan-24	Jan-28	442	84.7	5,475.20	16%	445	50	5,825.00	17%	450	118	6,344.00	26,806.00	19%	Project is ongoing
1071108501 Implementation of e-Procurement System for the Government of Kenya	5,049.00	5,049.00	-	09-Jan-20	8/31/2028	450	-	839.8	17%	560	-	1,367.00	27%	-	-	-	1,367.00	27%	The project is ongoing But Under PIAM now

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
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1071105601 : Establishment of Regional Offices. Public Procurement Authority (PPRA)	1,800.00	1,800.00	-	06-Jan-15	6/30/2027	115	-	73,861.00	49%	-	-	1,253.00	70%	-	-	1,253.00	547	70%	Project is ongoing but under PIAM
1071100601 : Fund for Economic Development -Aid Effectiveness for Development Results	207	30	177	07-Jan-11	Jan-27	-	10	53.2	26%	16	51	120.2	58%	70	-	190.2	16.8	92%	Project is ongoing
1071106101 : Professional capacity development program for policy analysts	2,840.00	2,840.00	-	07-Jan-16	Jun-30	10	-	-	13%	-	-	-	0%	-	-	2,840.00	-	100%	Project ended

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1071108401 : Public Debt Management Support Project	564	290.8	273.4	07-Jan-21	6/30/2026	54.6	91.4	457	81%	50	59	538	94%	-	29	564	-	100%	Project was completed
1071100401 : Technical and Capacity Building Support Project	45	-	45	07-Jan-24	6/30/2028					-	12	12	25%		11	23	22	51%	Project is ongoing
1071110701 Kenya Co-operation and Partnership Facility	360	50	310	01-Jan-21	6/30/2027	10	20	-	0%	20	5	16	4%					4%	
1071110801 National Treasury Capacity Strengthening Project	246	101	145	07-Jan-21	6/30/2026	10.7	35	21.2	10%	23	49	36	15%	-	14	246	-	100%	The project was completed
Africa Climate summit	65	-	65	15-Nov-23	6/31/2027	-	5	4.9	8%	-	75	75	100%	-	-	4.9	60.1	8%	Project Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1071113402 Public Debt Institutional Support Project	1,035.00	1,035.00	-	04-Jan-24	6/30/2031	-	320	285.9	28%	-	-	286	28%	-	-	286		28%	The project is ongoing
1071100700 Infrastructure Finance and Public Private Partnership Project (IF-PPP 1)	4,000.00	-	4,000.00	03-Jan-13	Jun-25	-	443.4	3,937.90	98%	-	43	3,950.00	99%	-	-	4,000.00		100%	The project was completed and achieved its objectives
107110700 Infrastructure Finance and Public Private Partnership Project 2.	5,724.00	-	5,724.20	01-Dec-17	Jul-26	-	6,273.00	6,364.00	100%	-	689	7,038.00	100%	-	-	5,724.00		100%	Project completed
Special Global Fund - TB NFM 4	4,737.00	884.9	3,851.70	07-Jan-24	Jan-27	-	-	-	0%	82	693	151	2%	403	2,159	1,496.00	3,241.00	32%	New tax exemption requirements delayed Global Fund commodity clearance by up to three months. Middle East

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
																			conflict has disrupted supply chains, delaying commodity production and delivery.
Special Global Fund - HIV NFM 4	22,501.00	4106.00	18,394.70	07-Jan-24	Jan-27	-	-	-	0%	714	3,301.00	3,421.00	10%	1,518	4,401	9,513.00	12,988.00	42%	
Special Global Fund - Malaria NFM 4	6,840.00	1,197.00	5,643.10	07-Jan-24	Jan-27	-	-	-	0%	255	244	264	3%	544	567	1,097.00	5,743.00	16%	
1071110301 Special Global Fund - TB NFM 3	4,963.00	704	4,259.00	07-Jan-21	6/30/2024	202	842	640.2	11%	-	579	721	72%	-	-	4,963.00		100%	Project completed
1071110501 Special Global Fund - HIV NFM 3	26,321.00	5,455.00	20,866.00	01-Jul-21	6/30/2024	1,225.40	7,409.00	16,140.00	65%	-	6,143.00	21,376.00	91%	-	-	26,321.00		100%	Project completed
1071110601 Special Global Fund - Malaria	8,653.00	1,293.00	7,360.00	07-Jan-21	Jan-24	61.2	-	500.8	59%	-	548	8,563.00	99%	-	-	8,653.00		100%	Project completed

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
NFM 3																			
10711104401: Contingency Fund Transfers	30,000.00	30,000.00	-	07-Jan-19	Annually	1,200.00	-	8,200.00	27%	-	-	8,200.00	27%					27%	
1071104501: Equalization Fund Transfers	53,200.00	53,200.00	-	07-Jan-19	Jan-23	10,077.00	-	13,430.00	32%	534	-	13,964.00	26%	7,507	-	21,471.00	31,729.00	40%	It's a constitutional requirement
1071104001: Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware - Annual	5,437.00	5,437.00	-	07-Jan-14	Jan-26	1,184.50	-	3,526.00	93%	900	-	4,391.00	97%	1,046	-	5,433.00	4	100%	Project is completed
1071103901: Constructio	1,860.00	1,860.00	-	07-Jan-15	6/30/2028	20	-	754	41%	-	-	754	41%	-	-	754	1,106.00	41%	Project Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
n of Sub-County Treasury & Internal Audit Offices.																			
1071104101 : Development and Implementation of Classroom/Virtual/Online Learning/Training Program (IFMIS Academy) and Oracle service-oriented architecture suite (SOA)	900	900	-	05-Jan-14	Jan-27	100	-	532	59%	-	-	532	59%	-	-	532	368	59%	Project Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1071104801 : Procurement of county point to point connectivity for IFMIS system	3,000.00	3,000.00	-	03-Jan-16	Jan-27	359	-	1,526.00	51%	-	-	1,536.00	51%	-	-	1,536.00	1,464.00	51%	The project was not funded in FY 2024/25 and FY2025/2026
1071104901 : Document management system	1,110.00	1,110.00	-	07-Jan-17	Jan-27	-	-	-	47%	-	-	523	47%	-	-	523	587	47%	Project Ongoing
1071102201 : Strategic Investments in Public Entities	150,000.00	150,000.00	-	07-Jan-14	Jan-28	1,000.00	-	76,139.00	49%	400	-	73,861.00	49%	-	-	73,861.00	76,139.00	49%	Project affected by budget constraint.
1071110570 1: Single Window Support Project	6,170.00	6,170.00	-	07-Jan-11	Jan-28	558.3	-	5,080.30	82%	-	-	5,080.00	82%	-	-	5,080.00	1,090.00	82%	The project is ongoing
1071101401 : Regional Integration Implementation	2,114.00	390	1,724.00	06-Jan-16	7/31/2023	320	50	2,118.00	100%	-	117	2,211.00	100%	-	-	2,211.00	-	100%	Project completed

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Programme																			
1071108201 : Kenya Financing Locally led Climate Action Programme	30,850.00	850	30,000.00	03-Jan-20	Jan-25	35	9,136.00	10,174.00	29%	2,030.00	550	12,210.00	40%	-	9,200	20,902.00	9,948.00	68%	Delay in approval of the County Government Additional Allocations Act (CGAAA), 2025. This act provides the disbursement framework for donor funds to county governments .
1071110401 : Green Climate Fund Readiness Project	190	40	150	3/20/2020	Oct-26	3	32	33.1	17%	2	23	43	23%	-	36	78	112	41%	The project is on progress
1071111701 Supporting Access to Finance and Enterprise	11,600.00	-	11,600.00	05-Jan-22	12/31/2026	40	2,000.00	1,494.50	13%	50	5,900.00	6,737.00	58%	-	1,500	7,604.00	3,996.00	66%	The project is ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Recovery (SAFER)																			
Rural Kenya Financial Inclusion Facility RK-FINFA	13,405.00	2,400.00	11,005.00	03-Jan-23	Jan-28	-	743.2	645.6	5%	-	650	1,292.00	10%	300	777	2,364.00	11,041.00	18%	The project is ongoing, there was a delay in onboarding of all implementing partners.
Cash to Accrual Accounting IFMIS Re-engineering Phase II	100	100		Jul-25	Jul-25	-	-	-	0%	-	-	-		100	-	100	-	0%	Project Has never been funded
1071114001 Disaster Recovery and Upgrade of ICT Infrastructure - Konza Technopolis	2,048.00	2,048.00		Jun-25	Jun-26	-	-	-	0%			-		448	-	448	1,600.00	22%	Project Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1071114201 Institutional Support to the National Treasury	62	-	62		Jun-27	-	-	-	0%			-		-	62	59.5	3	96%	Project Ongoing
1071108302 : Credit Guarantee Scheme	10,000.00	10,000.00	-	07-Jan-20	Jan-26	-	-	3,000.00	30%	-	-	3,000.00	30%	-	-	-	10,000.00	100%	Most legislative frameworks were already advanced last year, enabling faster approval and enactment this year.
Sub Total	526,035.20	347,735.60	175,716.20			23,976.10	30,676.50	261,690.40	19.96	7,562.00	32,349.00	228,398.00		16,248	21,015	37,263	112,574.00	413,462.00	
1072 SD for Economic Planning																			
1072100100 National Integrated Monitoring and Evaluation System (NIMES).	1,946.0	1,946.0	-	01/07/2011	30/06/1930	16.0	-	1,219.0	60%	-	-	1,219.0	0.6	100.0	-	1,313.0	649.0	67.0%	Ongoing
1072100300 ACBF Support to	977.0	977.0	-	01/07/2011	30/06/2026	46.0	-	587.0	60%	-	-	587.0	0.6	17.0	-	604.0	373.0	62.0%	Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Kenya Institute for Public Policy Research & Analysis																			
1072100600 National Government County Planning, Information & Documentation.	3,232.0	3,232.0	-	01/07/2009	6/30/2026	44.0	-	2,353.0	70%	-	-	2,353.0	0.7	-	-	2,353.0	879.0	73.0%	Ongoing
1072100800 Integration and Coordination with ICPD POA0NCA PD.	4,669.0	3,185.0	1,484.0	07/01/2011	30/06/2030	36.0	49.0	3,162.0	70%	46.0	49.0	3,230.0	0.7	20.0	60.0	3,290.0	1,379.0	70.0%	Ongoing
1072100900 Data Collection and Database Developme	334.0	-	334.0	07/01/2022	30/06/2027	-	67.0	243.0	70%	-	31.0	131.0	0.4	-	67.0	132.0	202.0	40.0%	Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
nt.																			
1072101000 Strengthening Capacity for Monitoring and Evaluation	111.0	-	111.0	01/07/2018	30/06/2026	-	14.0	97.0	90%	-	6.0	103.0	0.9	-	6.0	108.0	3.0	98.0%	Ongoing
1072101100 Social Policy and Statistics (KNBS).	230.0	-	230.0	01/01/2021	31/12/2026	-	19.0	133.0	60%	-	31.0	163.0	0.7	-	-	163.0	66.0	71.0%	Not funded
1072101200 Social Policy and Research.	440.0	-	440.0	01/01/2006	31/12/2029	-	-	148.0	30%	-	-	148.0	0.3	-	-	148.0	292.0	34.0%	Not funded
1072101300 Social Policy (MED).	213.0	-	213.0	01/01/2009	31/12/2026	-	-	174.0	80%	-	-	174.0	0.8	-	-	174.0	39.0	82.0%	Not funded
1072101500 National Government Constituency Fund (NGCDF).	438,440.0	438,440.0	-	01/07/2016	30/06/2027	57,932.0	-	303,330.0	70%	68,233.0	-	68,233.0	0.2	58,798.0	-	127,031.0	311,409.0	29.0%	Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
1072101701 National Economic Planning and International Partnerships	1,400.0	531.0	869.0	01/07/2015	30/06/2026	9.0	-	345.0	30%	-	-	336.0	0.2	-	-	336.0	1,064.0	24.0%	Not funded
1072101900 Kenya National Bureau of Statistics-Census.	850.0	850.0	-	01/01/2023	12/31/2028	17.0	-	505.0	59%	-	-	-	-	-	-	-	345.0	59%	Not funded
1072108500 National Food and Nutrition Project - KNBS	438.0	-	438.0	01/01/2018	31/12/2024	-	106.0	310.0	70%	-	47.0	356.0	0.8	-	45.0	356.0	82.0	81.0%	Ongoing
1072108600 Child Sensitive Budget Analysis.	28.0	-	28.0	01/07/2018	30/06/2025	-	-	3.0	10%	-	-	-	-	-	-	-	28.0	10%	Ongoing
1072108700 Making Every	156.0	-	156.0	01/07/2019	30/06/2022	-	1.0	124.0	80%	-	20.0	145.0	0.9	-	23.0	145.0	11.0	93.0%	Ongoing

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Woman and Girl Count																			
1072100700 Economic Empowerment Programme. (renamed)	582.0	124.0	458.0	07/01/2013	31/12/2025	-	-	511.0	90%	-	-	-	-	-	-	-	6.0	90%	Not funded
1072109100 Socio-Economic Policy	982.0	982.0	-	07/01/2013	07/01/2026	23.0	-	23.0	2%	-	-		-	180.0	-	180.0	802.0	18.0%	Ongoing
1072109200 East Africa Regional Statistics Programme for Results	16,100.0	16,100.0	-	01/01/2022	6/30/2027	1,000.0	-	1,000.0	10%	2,300.0	-	3,300.0	0.2	2,886.0	-	6,186.0	9,915.0	38.0%	Ongoing
1072109400 Institutional Support to KNBS	600.0	-	600.0	01/07/2023	30/06/2028	-	300.0	14.0	2%	-	12.0	326.0	0.5	-	10.0	336.0	264.0	56.0%	Ongoing
Sub Total	471,728.0	466,367.0	5,361.0			59,123.0	556.0	314,281.0		70,579.0	196.0	80,804.0	8.7	62,001.0	211.0	142,855.0	328,313.0		
1073 SD for Public Investments and Assests Management																			

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
071808999: Upgrading, Integration of Pensions Management Information Systems	897.5	897.5	-	01/07/2015	30/06/2028	-	-	-	-	-	-	-	-	36.0	-	327.6	569.9	90.0%	Training ongoing and licensing is yet to be undertaken
0718059999: Implementation of e-Procurement System for Govt. of Kenya-BETA	5,049.0	5,049.0	-	09/01/2020	31/08/2028	-	-	-	-	-	-	-	-	700.0	-	1,410.0	3,639.0	80.0%	Rollout of Phase II modules to be implemented
Sub Total	5,946.5	5,946.5	-			-	-	-	-	-	-	-	-	736.0		1,737.6	4,208.9		
1213 SD for Public Service and Human Capital Development																			
Implementation of Huduma Service Delivery Channels	25,030.0	25,030.0	-	2013	2030	183.00	-	8,347.30	0.33	-	-	8,707.3	33.3%	123.0	-	8,624.3	16,405.7	40.0%	On-going
Construction of	50.0	50.0	-	2024	2027		-	-	-	-	-	-	-	-	-	22.0	28.0	90.0%	On-going

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Ruyenjes Huduma Centre																			
Construction of buildings and Infrastructure at NYS	1,696.1	1,696.1	-	2015	2028		-		0.49		-	1,365.6	-	115.0	-	1,323.3	372.8	78.0%	On-going
Completion of Tuition complex at KSG Matuga	745.0	745.0	-	2018	2027	40.00	-	156.81	0.16	34.0	-	256.8	0.3	-	-	235.6	509.4	32.0%	On-going
Completion of hostels 112 bed capacity single rooms at KSG-Embu	1,358.4	1,200.0	-	2018	2028	130.00	-	319.20	0.16	130.0	-	319.2	0.3	-	-	319.2	1,039.2	23.0%	On-going
Completion of tuition complex at KSG-Baringo	623.5	623.5	-	2018	2028	55.50	-	203.50	0.24	100.0	-	237.5	0.4	234.0	-	334.1	289.4	54.0%	On-going

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Completion of ultra-modern complex KSG Mombasa	1,193.2	1,193.2	-	2026	2027	-	-	-	1.00		-	-	-	-	-	-	1,193.2	100.0%	Completed
Japanese Grants for Human Resource Development Scholarships (JDS)	2,093.0	627.9	1,465.1	2021	2028	-	345.00	-	0.40		345.0	381.7	-	20.0	245.0	869.2	1,223.8	42.0%	On-going
Upgrading of GHRIS	1,460.0	1,460.0	-	2021	2028	-	-	-	0.05		-	88.0	-	-	-	88.0	1,372.0	6.0%	On-going
KSG Hostel Rehabilitation - Lower Kabete	898.0	898.0	-	2025	2026	-	-	-		198.0	-	198.0	0.3	700.0	-	898.0	-	100.0%	Completed
Refurbishment of KSG - Baringo	623.5	623.5	-	2018	2028	55.50	-	203.50	0.24	100.0	-	237.5	0.4	234.0	-	334.1	289.4	54.0%	On-going
Robert Ouko Leadership Academy Kisumu -	586.4	586.4	-	2026	2028	-	-	-	-		-	-	-	100.0	-	100.0	486.0	17.0%	New

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
KSG																			
KSG Vihiga project	1,174.0	1,174.0	-	2024	2028	-	-	-	-	65.0	-	65.0	0.1	100.0	-	165.0	1,009.0	14%	On-going
Construction of Huduma Centre in Ganze Constituency	53.8	53.8	-	2025	2027	-	-	-	-	-	-	23.0	-	15.0	-	20.8	33.0	95.0%	Completed
Construction of Huduma Centre in Maua Town	22.6	22.6	-	2025	2026	-	-	-	-	13.0	-	-	0.3	8.7	-	22.6	-	100.0%	Completed
Construction of Huduma Center in Molo	127.0	127.0	-	2024	2027	-	-	-	-	27.9	-	-	0.3	52.0	-	43.0	84.0	48.0%	On going
Construction of Huduma Center in Nkubu	48.0	48.0	-	2025	2027	-	-	-	-	-	-	-	-	20.0	-	-	48.0	0.0%	New

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Construction of Huduma Center in Malindi	43.4	43.4	-	2025	2027	-	-	-	-	-	-	23.0	-	14.0	-	18.1	25.3	55.0%	New
Construction of Huduma center in Kilifi South	35.0	35.0	-	2025	2027	-	-	-	-	-	-	-	-	30.0	-	-	35.0	0.0%	New
Construction of Huduma center in Ikolomani	30.0	30.0	-	2025	2027	-	-	-	-	-	-	-	-	12.0	-	-	30.0	0.0%	New
Construction of Huduma center in Ugenya	35.0	35.0	-	2025	2027	-	-	-	-	-	-	-	-	30.0	-	-	35.0	0.0%	New
Construction of Huduma Center in Mabera	45.0	45.0	-	2025	2027	-	-	-	-	-	-	-	-	20.0	-	-	45.0	0.0%	New
Construction of Huduma	35.0	35.0	-	2026	2027	-	-	-	-	-	-	-	-	25.0	-	-	45.0	0.0%	New

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
Centre in Mtwapa																			
Construction of Huduma Centre in Hamisi	35.0	35.0	-	2026	2027	-	-	-	-	-	-	-	-	10.0	-	-	35.0	0.0%	New
Sub Total	38,040.9	36,417.4	1,465.1			464.00	345.00	9,230.31		667.9	345.0	11,902.6	2.3	1,862.7	245.0	13,417.4	24,633.2		
2071 Public Service Commission																			
2071100101 : Refurbishment of old Commission House WP Item No. D207 NB/NB 1501 Job No 100027A	400.0	400.0	-	1st July 2016	30th June 2027	45.30	-	172.03	0.43	-	-	172.03	0.43	-		172.03	227.97	43.0	Ongoing
Sub Total	400.0	400.0				45.30	-	172.03		-	-	172.03			-	172.03	227.97		
2111 Office of the Auditor General																			

Project Code & Project Title	Cumulative Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June 2026 (%)	
2111100101 Construction of OAG Headquarters at Bishops Road - HQ	6,475.0	6,475.0	-	07/01/2013	30/06/2032	-	-	528.4	8.2%	-	-	528.4	8%	-	-	528.4	5,946.6	8.2%	On hold - Priority on Mombasa Office
2111101101 Construction of OAG Mombasa Office Block - HQ	1,540.0	1,540.0	-	07/01/2018	30/06/2028	150.0	-	127.9	8.3%	24.2	-	152.2	10%	300.0	-	452.2	1,087.8	29.4%	On Going
12510093 Capital Grants from International Organizations	91.8		91.8	0/7/2023			10.0	15.0	16.3%		32.0	31.1	35%	-	30.0	50.9	41.0	55.4%	Completed
Sub Total	8,106.8	8,015.0	91.8			150.0	10.0	671.3		24.2	32.0	711.6		300.0	30.0	1,031.4	7,075.4		
TOTAL PAIR	1,151,612.4	933,709.4	214,606.5			87,202.7	32,132.5	624,634.7		79,320.1	34,621.0	336,259.7		86,148.0	35,783.0	443,171.8	653,406.3		

Appendix B: Annex VII Project details for the FY2027/28 and the Medium-Term

Project Code &Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Vote 1011: Executive Office of The President																			
1011104100 Modernization of Press & Refurbishment of Building at GP	12,512.0	12,512.0		01/07/2013	30/06/2032	1,551.9	10,960.0	12%	500.0	-	3,055.1	-	500.0	-	518.2	-	561.6	-	The project aims at enhancing security, quality and production of Government documents by acquiring modern print production equipment; automating operations and digitizing records; and decentralizing Government Press services. Sufficient funding of the same will ensure achievement of the priorities and interventions geared towards enhancing security capabilities in the BETA. A modernised press will guarantee optimal operations through enhanced revenue collection in line with BETA priority.
1011101800 Directorate of Resource Survey & Remote Sensing	5,110.0	5,110.0		01/07/2019	30/06/2030	315.4	4,794.6	6%	50.0	-	200.0	-	60.0		62.2	-	67.4	-	The Funds will be used to purchase instrumentation, calibration and surveys equipment used for rangeland resource inventory, mapping and national food security forecasting in order to inform policy direction in the livestock and crop value chains; and eventual achievement of the BETA core pillar on agriculture. There is also the need for development and roll-out of the GEO-PORTAL for accessing GEO information

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
																			and resources
1011101000 General Work at EOP	686.5	686.5		01/07/2015	30/06/2035	151.7	534.8	22%	26.2	-	100.0	-	30.0		49.3		95.3	-	The fund are earmarked for refurbishment of harambee house main (2nd Floor) and various offices within the EOP that needs refurbishment
1011101100 Transfer to the National Fund for the Disabled	6,240.9	6,240.9		01/07/2016	30/06/2032	3,335.8	2,905.1	53%	550.0	-	550.0	-	500.0		500.0	-	500.0	-	The funds aims at empowerment of the persons with disability as a way of Fostering inclusion of PWDs In National Development in line BETA social Sector Priorities
1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism	765.7	-	765.7	01/02/2025	1/31/20230	208.9	556.8	27%	-	185.0		185.0		185.0	-	185.0	-	185.0	Funds to support joint operations, intelligence sharing, and capacity-building initiatives that address emerging threats and ensure national and regional security.
Total	25,315.1	24,549.4	765.7			5,563.8	19,751.3		1,126.2	185.0	3,905.1	185.0	1,090.0	185.0	1,129.6	185.0	1,224.2	185.0	
Vote 1012: Office of the Deputy President																			
101200020 Refurbishment of Buildings at Harambee House Annex 1	450.4	450.4		01/07/2023	30/06/2029	148.8	302.0	33%	30.0		100.0		50.0		87.2		134.8		Refurbishment works which is ongoing
101200020 Refurbishment	560.0	560.0		01/07/2023	30/06/2029	299.8	260.2	54%	50.0		100.0		50.0		50.0		110.0		Refurbishment works which is ongoing

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
nt of Buildings at Karen Residence																			
101200020 Refurbishment of Buildings at H.E the Deputy President residence-Mombasa	240.0	240.0		01/07/2023	30/06/2029	49.9	190.1	21%	20.0		70.0		30.0		50.0		79.1		Refurbishment work which is ongoing
Total	1,250.4	1,250.4	-			498.5	752.3		100.0	-	270.0	-	130.0	-	187.2	-	323.9	-	
Vote 1014: State Department for Parliamentary Affairs																			
Integrated Project for Acceleration of Government Legislative Agenda (IPAGLA)	950.2	950.2	-	07/01/2027	30/12/2031	-	950.2	0%			163.9		-		-		-		Project Concept Note awaiting approval.
Total	950.2	950.2	-			-	950.2		-	-	163.9	-	-	-	-	-	-	-	
Vote 1017: State House																			
1017100102 Refurbishment of Buildings - Nairobi State House	3,331.2	3,331.2		01/07/2015	30/06/2030	1,619.4	1,711.8	56%	452.5		406.3		383.5		400.0		446.1		Identified refurbishment and maintenance works for the main house, pavilion, main administration office block and other physical infrastructure
1017100105 Purchase of Specialised Plant, Equipment &	422.4	422.4		01/07/2015	30/06/2030	230.0	192.4	54%	31.2		56.4		31.0		31.0		50.0		Planned acquisition of modern plant, equipment and machinery to ensure efficiency in service delivery

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Machinery																			
1017100106 ICT Networking & Communications Equipment (Nairobi)	1,105.5	1,105.5		01/07/2021	30/06/2030	238.9	866.6	22%	46.7		204.9		80.0		100.0		110.0		Modernization of core ICT networking infrastructure, upgrading of CCTV surveillance to enhance security
1017100107 Construction and Other Civil Works	2,950.0	2,950.0		01/07/2021	30/06/2030	1,214.0	1,736.0	41%	-		-		-		-		-		Not funded in the current period
1017100204 Refurbishment of Buildings at Eldoret State Lodge	926.6	926.6		01/07/2016	30/06/2030	484.7	441.9	52%	40.0		166.2		50.0		50.0		63.0		Refurbishment of physical infrastructure, construction of a perimeter wall Phase II, construction of armory for GSU, expansion of the main parking area.
1017100301 Refurbishment of Buildings at Sagana State Lodge	344.6	344.6		01/07/2016	30/06/2030	121.9	222.7	35%	21.3		69.3		30.0		30.0		42.0		Refurbishment of buildings, maintenance of hard and soft landscape and refurbishment of dais,
1017100401 Phase 2- Refurbishment of Fence and Main House at Mombasa State House	1,032.8	1,032.8		01/07/2015	30/06/2030	460.5	572.3	51%	201.1		116.8		70.0		80.0		91.0		Refurbishment of buildings, establish a water reticulation system, repair and maintenance of perimeter fence and provide screening at the pool area
1017100501 Refurbishment of buildings at Nakuru	1,058.0	1,058.0		01/07/2015	30/06/2030	449.4	608.6	64%	98.7		223.3		110.0		105.0		103.0		Refurbishment of buildings and administration block, sinking a borehole and associated works, construction of staff/visitors parking.

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
State House																			
1017100604 Refurbishment of Buildings at Kisumu State Lodge	492.0	492.0		01/07/2015	30/06/2030	59.2	432.8	35%	90.0		178.4		150.0		100.0		50.0		Refurbishment of buildings, construction of an elevated water tank and ground level storage tank, construction of two ablution blocks, installation electric fence, razor wire and security lighting
1017100702 Refurbishment of Buildings at Kakamega State Lodge	515.6	515.6		01/07/2015	30/06/2030	77.7	437.9	36%	20.0		146.2		100.0		115.0		106.0		Refurbishment of buildings, construction of a water fountain, office and armory for GSU and connect the sewerage system to the main county sewer line, and construction of security Houses, administration offices and store at bungoma State Lodge.
1017101101 The Mechanical Garage	123.6	123.6		01/07/2020	30/06/2030	15.6	108.0	13%	12.9		32.2		12.9		26.9		36.0		Equipping of a mechanical garage at Nairobi State House
1017101201 Kisii State Lodge	164.1	164.1		01/07/2019	30/06/2030	28.5	135.6	25%	12.6		56.4		12.6		34.1		27.5		Refurbishment of building and construction of a guard house and armory
1017101301 Refurbishment of Buildings at Mito Andei State Lodge	45.2	45.2		01/07/2020	30/06/2030	0.2	45.0	0%			45.0		20.0		-		-		Refurbishment of existing infrastructure, construction of a perimeter wall and a gate, and an elevated water reservoir and installation of a standby generator.
Total	12,511.6	12,511.6	-			5,000.0	7,221.6		1,027.0	-	1,701.4	-	1,050.0	-	1,072.0	-	1,124.6	-	
Vote 1018: State Department for National Government Coordination																			

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1018100100 Support to National Government Coordination Secretariat Project.	370.2	45.2	325.0	08/01/2024	30/06/2030	65.0	305.2	17%	-	-	15.0	130.0	15.0	130.0	20.4	130.0	9.8	-	NGDS operationalized; strengthened inter-ministerial coordination, conducted nationwide verification, identified implementation bottlenecks, and facilitated evidence-based decision-making through regular high-level monitoring and follow-up.
1018100900 Government Innovation Coordination Programme (GICP).	509.5	127.4	382.1	07/01/2027	30/06/2030	-	509.5	0%	-	-	20.0	144.1	20.0	144.1	30.0	138.0	77.4	100.0	The project seeks to secure long term competitiveness in delivering efficient citizen centric innovations by leveraging on technology and innovations
Total	879.7	172.6	707.1			65.0	814.7		-	-	35.0	274.1	35.0	274.1	50.4	268.0	87.2	100.0	
Vote 1032: State Department for Devolution																			
1032106300 -Kenya Devolution Support Programme II - WORLD BANK	24,078.0	1,578.0	22,500.0	12/01/2023	30/06/2028	10,371.1	13,706.9	50%	287.7	10,176.2	500.0	5,515.4	400.0	5,515.4	400.0		400.0		The project is ongoing and it aims at Promoting social and economic development and the provision of proximate, easily accessible services throughout Kenya
1032106100 -Maarifa Centre for Knowledge Management among Counties	60.5	60.5	-	21/2/2022	30/4/2022	35.0	25.5	58%	25.4	-	-	-	-	-	-	-	-	-	Project to be completed in FY 2026/27
1032105800 - Construction of Kisumu convention	2,236.8	2,236.8		7/16/2021	30/06/2030	250.0	1,986.8	55%			935.5		-		-		-		This is a stalled project which is 55% complete therefore important to facilitate its completion to avoid continued dilapidation losses and bring

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
centre																			around return on investment.
1032106400 -Joint Devolution Programme for Improved Public Service Delivery - UNDP, UNICEF, UN WOMEN	2,431.0	221.0	2,210.0	07/01/2025	30/06/2029	-	2,431.0	0%	10.0	160.0	55.0	552.5	20.0	552.5	28.8	552.5	49.9	552.5	The project aims at strengthening participatory governance, improve devolved public service delivery, and advance sustainable development in line with the Sustainable Development Goals (SDGs). It is ongoing.
10321065xx -Kenya Devolution Performance Acceleration Project	495.0	495.0	-	07/01/2026	30/06/2031		495.0	0%	-	-	105.0	-	80.0	-	115.2	-	199.2	-	The project aims at establishing a unified national framework for assessing the performance of devolved functions
10321066xx -National Government and County Governments Digital Dashboard	500.0	500.0	-	07/01/2027	30/06/2030		500.0	0%			300.0								The project objective is to track implementation of Nairobi Cooperation Agreement
10321067xx -Devolution Management Information System(ID MIS)	440.0	440.0	-	01/07/2026	30/06/2030		440.0	0%	-	-	140.0								To automate and digitalize the devolution services, knowledge sharing, performance and tracking of implementation

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
10321068xx - Intergovernmental Relations for Effective Intergovernmental Collaborations (IGRIP)	499.0	469.0		01/07/2027	30/06/2030		499.0	0%			200.0								This is a new project with an objective to Improve intergovernmental relations and coordination between the two levels of government.
Total	30,740.3	6,000.3	24,710.0			10,656.1	20,084.2		323.1	10,336.2	2,235.5	6,067.9	500.0	6,067.9	544.0	552.5	649.1	552.5	
Vote 1033: State Department For Special Programmes																			
1036100900 National Drought Emergency Fund (NDEF)	20,000.0	20,000.0	-	01/10/2021	30/09/2030	648.9	19,351.1	3%	165.0	-	1,295.5	-	200.0		288.0		498.2		Pusuant to PFMA (NDEF Regulation)2021, the fund was to get an initial capitalization of Kshs.2B. However, the fund remains underfunded thus significantly undermining the national drought resilience building efforts which would otherwise progressively contribute alleviation of continued overdependence on relief assistance.
Total	20,000.0	20,000.0	-			648.9	19,351.1		165.0	-	1,295.5	-	200.0	-	288.0	-	498.2	-	
Vote 1053: State Department for Foreign Affairs																			
1053100701 Chancery renovations in Abuja	30.0	30.0	-	01/07/2023	30/06/2027	10.0	20.0	33%	20.0	-	-	-			-	-	-	-	Project projected to complete in the FY 2026/27
1053100501 Upgrading and renovations	500.0	500.0	-	01/05/2026	30/06/2029	50.0	450.0	10%	50.0	-	150.0	-	100.0		250.0	-	50.0	-	To improve the dilapidated offices in London

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
of Chancery in London																			
1053101301 Renovation of Ambassadors residence in New York	2,500.0	2,500.0	-	03/07/2024	30/06/2030	550.0	1,950.0	22%	623.2	-	446.0	-	150.0		550.0	-	627.1	-	To renovate the ambassadors residence in New York
1053100301 Construction of an office block and other works in Mogadishu	134.0	134.0	-	12/07/2021	30/12/2026	30.0	104.0	22%	-	-	104.0	-	104.0		-	-	-	-	For construction of office block and various renovations
1053100901 Renovation of Chancery and Ambassador's Residence in Islamabad	135.0	135.0	-	01/07/2022	30/06/2027	70.0	65.0	52%	-	-	65.0	-	65.0		-	-	-	-	Phase II of the renovations at the interior of the Chancery and renovations in the Amb. Residence.
1053104201 Renovation of Embassy and Ambassador's residence and construction of staff houses in Beijing	200.0	50.0	-	01/07/2023	30/06/2027	15.0	185.0	8%	30.0	-	155.0	-	155.0		-	-	-	-	Improve the dilapidated buildings in Beijing
1053104301 Renovation of properties in Harare	140.0	100.0	-	01/07/2023	30/06/2027	20.0	120.0	14%	20.0	-	100.0	-	100.0		-	-	-	-	Improve the dilapidated properties in Harare

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1053100801 Renovation of GoK properties in Dar es Salaam	100.0	100.0	-	01/11/2020	30/06/2027	45.5	54.5	46%	-	-	54.5	-	54.5	-	-	-	-	-	Ongoing projects, construction of a boundary wall at diplomatic property in Dodoma
1053101201 Renovation of government owned properties in Addis Ababa	500.0	500.0	-	01/07/2022	30/12/2028	214.2	285.8	43%	30.0	-	250.0	-	150.0	105.8	-	-	-	-	Renovation of dilapidated unoccupied 4 No. two-bedroom houses to reduce the rental expense at the Mission
1053101801 Repairs of Ambassador's residence in Hague	55.0	55.0	-	01/07/2023	30/12/2026	35.0	20.0	64%	20.0	-	-	-	-	-	-	-	-	-	Project projected to complete in the FY 2026/27
1053101701 Repairs of roof and alterations at Chancery and Official Residence in Paris	300.0	300.0	-	01/07/2023	30/12/2028	50.0	250.0	17%	50.0	-	200.0	-	150.0	50.0	-	-	-	-	To improve the dilapidated offices and Residency in Paris
1053101401 Renovation of government owned properties in Lusaka	600.0	600.0	-	01/07/2019	30/06/2029	202.1	397.9	34%	100.0	-	150.0	-	121.5	176.4	-	-	-	-	Construction of staff houses to ease on rental expenses
1053101101 Renovation of government owned properties in	600.0	600.0	-	01/07/2019	30/06/2028	147.1	452.9	25%	150.0	-	250.0	-	150.0	152.9	-	-	-	-	Construction of new staff houses for the Mission to reduce rental expenses and renovation of the Chancery

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Kinshasa																			
105310300: Purchase/construct a Chancery for UN HABITAT/ UNON	850.0	850.0	-	01/07/2024	30/06/2029	100.0	750.0	12%	250.0	-	300.0	-	150.0		150.0		200.0	-	Cumulative funding to acquire a Chancery for UN Habitat/UNON
1053101501 : Alteration of Chancery and security enhancement in Kampala	110.0	110.0	-	01/03/2026	30-06/2026	10.0	100.0	9%	100.0		-	-	-		-		-		Refurbishment of residential building at Bugolobi, Mbuya Municipality in Kampala City as well as installation of CCTV Cameras at the Chancery in Kololo
1053100601 : Renovation of Government owned property in Stockholm Sweden	70.0	70.0	-	01/07/2023	30/12/2027	20.0	50.0	29%	-		50.0	-	50.0		-		-		To improve the dilapidated offices and Residency in Stockholm
1053105400 : Renovation of ambassador's residence in Berlin	50.0	50.0	-	01/07/2023	30/12/2027	30.0	20.0	60%	-		20.0	-	20.0		-		-		To improve the dilapidated Residency in Berlin
1053103800 : Fencing of a plot, construction of Chancery, Residence and Staff Houses in Juba South Sudan	1,000.0	1,000.0	-	01/07/2024	30/06/2029	120.0	880.0	12%	120.0	-	220.0	-	120.0		150.0	-	490.0	-	Fencing of a plot, construction of Chancery, Residence and Staff Houses in Juba South Sudan

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1053104401 : Renovation of Chancery and Ambassador's Residence in Riyadh	130.0	130.0	-	01/03/2026	30-06/2027	30.0	100.0	23%	30.0		70.0	-	70.0	-		-			Improve the dilapidated properties in Riyadh
1053103401 : Fencing of land and construction of Chancery and Residence in Bujumbura	250.0	250.0	-	01/03/2026	30/06/2028	100.0	150.0	40%	100.0		50.0	-	50.0	-		-			Construction of Chancery and Residence in Bujumbura
1053105601 : Purchase of land and construction of Chancery and Residence in Cairo	800.0	800.0	-	01/03/2026	30/06/2029	150.0	650.0	19%	150.0		500.0	-	250.0	200.0		50.0			Acquisition of land.
1053105701 : Refurbishment of GOK Owned properties in Ottawa	300.0	300.0	-	01/03/2026	30/06/2029	40.0	260.0	13%	40.0		160.0	-	70.0	100.0		50.0			Improve the dilapidated properties in Ottawa
1053105101 Construction of Non-Residential Buildings - Ministry Headquarters	4,000.0	500.0	3,500.0	01/07/2021	30/12/2029	100.0	3,900.0	3%	100.0	-	300.0	1,000.0	100.0	350.0	-	74.8	-		Allocated funds is for clearing site and security before construction starts

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1053102801 Refurbishment of Headquarters Building	689.3	689.3	-	13/03/2017	30/06/2030	405.0	284.3	59%	50.0	-	150.0	-	50.0		184.3	-	0.0	-	Improve the dilapidated properties in the Ministries HQ
1053104701 ICT Infrastructures in the Ministry Headquarters and Kenya Missions Abroad	750.0	750.0	-	01/07/2022	30/06/2029	203.2	546.8	27%	93.1	-	193.1	-	120.0		165.7	-	168.0	-	Purchase of ICT equipment and Installation of LAN & CCTV in Missions and HQ
1053102601 Kenya International Technical Co-operation Facility	4,500.0	4,500.0	-	09/08/2016	10/12/2030	1,241.0	3,259.0	28%	200.0	-	500.0	-	50.0		400.0	-	600.0	-	Technical cooperation and Fulfillment of part of the presidential commitments , funds not fully funded
1053105801 : Construction and fencing of diplomatic properties in Dodoma	750.0	750.0	-	01/03/2026	30/06/2029	30.0	720.0	4%	30.0		200.0	-	100.0		150.0		440.0		Construction and fencing of diplomatic properties in Dodoma
1053104800 Purchase of land and construction of Ambassador's Residence and staff houses - Geneva.	2,500.0	2,500.0	-	02/07/2018	30/06/2030	-	2,500.0	0%	-	-	1,063.4	-			414.9	-	800.0	-	Acquisition of land for construction to reduce rental expenses

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Total	22,543.3	18,853.3	3,500.0			4,018.1	18,525.2		2,356.3	-	5,701.0	1,000.0	2,500.0	-	3,550.0	-	3,550.0	-	0
Vote 1071: The National Treasury																			
1071102501 : Equity Acquisition and Operation & Maintenance in TEAMS	750.0	750.0	-	07/01/2016	07/01/2027	677.0	73.0	90%	70.0	-	3.0	-	-	-	-	-	-	-	A statutory requirement which requires consideration for funding under unfunded priorities
1071102601 : Equity and Subscriptions in International Financial Institutions	32,533.0	32,533.0	-	07/01/2016	06/01/2028	12,492.0	20,041.0	38%	100.0	-	18,000.0	-	100.0	-	1,767.5	-	1,950.7	-	Its a statutory requirement with a 18b pending bill
1071105401 : Installation of security system at Treasury-Bima - Herufi Security Systems car scanners, fire systems, CCTVs.	984.0	984.0	-	06/01/2016	06/01/2028	597.0	387.0	61%	-	-	387.0	-	-	-	-	-	-	-	To tighten security measures and precautions at TNT building and should be considered for funding under unfunded priorities
Refurbishment of National Treasury Buildings	385.0	385.0	-	07/01/2024	30/06/2028	84.8	300.2	22%	-	-	300.0	-	-	-	-	-	-	-	This project entails repair, renovation and refurbishment of all TNT buildings and should be considered for funding under unfunded priorities

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1071110201 Replacement of lifts at Treasury Building	105.0	105.0	-	07/01/2020	30/06/2028	-	105.0	0%	-	-	105.0	-	30.0	-	-	-	-	-	All NT lifts are not operational and requires additional funding for full installation
1071114301 : Kenya Housing Finance, Land and Sustainable Investments Project	29,250.0	-	29,250.0	07/01/2026	30/06/1931	-	29,250.0	0%	-	3,500.0	-	9,000.0	6,500.0	-	4,750.0	-	-	4,821.5	This a donor funded project to expand access to affordable housing
1071114201 : Institutional Support to the National Treasury	62.0	-	62.0	07/01/2026	30/06/2027	59.5	2.0	96%	-	40.0	-	-	-	-	-	-	-	-	The project ends in FY26/27
1071114101 : Purchase & Partitioning of Jubilee Insurance House	2,500.0	2,500.0	-	04/01/2026	30/06/2028	1,400.0	1,100.0	56%	1,060.0	-	40.0	-	40.0	-	-	-	-	-	The FY27/28 allocation is for partitioning of newly acquired TNT Jubilee building
1071102701 : Enterprise Resource Planning (ERP) and Customer Relations Management Systems	1,045.0	1,045.0	-	31/03/2016	30/06/2028	885.0	160.0	85%	-	-	160.0	-	-	-	-	-	-	-	Project to automate KRA support functions and customer relations management and should be considered for funding under unfunded priorities
1071102801 : Establishment of secure and	1,500.0	1,500.0	-	07/01/2015	01/06/2028	830.0	670.0	55%	-	-	670.0	-	-	-	-	-	-	-	The border points require funding for rehabilitation and procurement of security surveillance equipment

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
coordinated border control points																			
1071103001 : Construction of alternate Data Recovery Centre	1,236.0	1,236.0	-	07/01/2015	06/01/2028	839.0	397.0	100%	-	-	-	-	-	-	-	-	-	-	The project is complete and should be removed from the Annex 7
1071109001 Horn of Africa Gateway Development Project	978.0	174.0	804.0	08/09/2020	30/06/2028	649.0	329.0	66%	10.0	151.0	10.0	158.0	10.0	158.0	-	-	-	-	Project is to improve the movement of people and goods and digital connectivity and access to social services to communities at designated locations
1071104801 : Procurement of county point to point connectivity for IFMIS system	1,790.0	1,790.0	-	03/01/2016	01/06/2029	1,526.0	264.0	85%	-	-	264.0	-	-	-	-	-	-	-	The project intends to fully automate collection, control, recording of revenue, auto-reconciliation, and cash forecasting in the counties and be considered for funding
1071109101 East Africa Transport, Trade & Development Facilitation Project	1,763.0	254.0	1,244.0	20/07/2015	12/31/2023	1,763.0	-	100%	-	-	-	-	-	-	-	-	-	-	The project is complete
1071114000 Disaster Recovery & Upgrade of	2,048.0	2,048.0		07/01/2025	30/06/2028	448.0	1,600.0	22%	-	-	1,600.0	-	-	-	-	-	-	-	Project is ongoing and is requires consideration for funding

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
ICT Infrastructure-KONZA Technopolis																			
1071110201 PABX Installation expansion and Commissioning - to connect the National Sub-County Treasuries from the National Treasury	210.0	210.0	-	01/06/2024	01/06/2028	87.0	123.0	41%	-	-	123.0	-	-	-	-	-	-	-	Project is ongoing for installation and commission connection of external extensions in the sub-county treasury offices
1071104301 Installation, Operation of DRC Equipment-Government Data Centre	5,283.9	5,283.9	-	13/08/2009	30/06/2028	3,300.0	1,983.9	62%	400.0	-	1,583.9	-	400.0	-	-	-	-	-	The FY27/28 allocation is for settlement of pending Court award bill
Integrated Digital Solution for Training, Leave & Imprest management	95.0	95.0	-	01/07/2027	30/06/2029	-	95.0	0%	-	-	95.0	-	-	-	-	-	-	-	New Project
1071100101 : Support to Public Financial Management (PFMR	33,168.0	33,000.0	150.0	07/01/2024	06/01/2030	6,344.0	26,824.0	19%	525.0	-	1,400.0	18.0	600.0	18.0	500.0	18.5	1,483.8	19.1	Project is ongoing

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
GESDEK 2)																			
1071100601 : Fund for Economic Development -Aid Effectiveness for Development Results	207.0	30.0	177.0	07/01/2011	01/06/2027	121.0	86.0	58%	-	29.0	-	-		-	-	-	-	-	Project closed, unspent balances returned to donor
1071106101 : Professional capacity development program for policy analysts	2,840.0	2,840.0	-	07/01/2016	30/06/2030	-	2,840.0	0%	-	-	1,000.0	-		-	-	-	-	-	
1071113601 : Special Global Fund - TB NFM 4	5,169.5	1,317.8	3,851.7	01/07/2024	01/06/2028	1,496.0	3,673.5	29%	300.0	963.0	300.0	1,978.1	300.0	1,978.1		-	-	-	Project is ongoing
1071113701 : Special Global Fund - HIV NFM 4	28,059.0	9,664.3	18,394.7	01/07/2024	02/06/2028	9,513.0	18,546.0	34%	1,873.8	6,955.0	1,873.7	4,159.3	1,873.7	4,159.3		-	-	-	Project is ongoing
1071113801 : Special Global Fund - Malaria NFM 4	6,960.9	1,317.8	5,643.1	01/07/2024	03/06/2028	1,097.0	5,863.9	16%	400.0	1,878.5	400.0	3,464.5	400.0	3,464.5		-	-	-	Project is ongoing
GC8-(KEN-Z-TNT)_HIV, TB,MALAR	37,784.0	12,300.0	25,484.0	01/07/2027	30/06/2031	-	37,784.0	0%	-	-	4,000.0	3,105.8		2,214.7	2,574.0	5,250.0	2,573.7	1,928.5	New project

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
IA-Grant Z																			
1071100402 : Technical and Capacity Building Support Project	45.0	-	45.0	07/01/2024	30/06/2028	23.0		51%	-	11.0	-	11.0		11.0	-	-	-	-	Project ongoing
							22.0												
Africa Climate summit Support	65.0	-	65.0	07/01/2023	31/08/2027	-		0%	-	-		65.0		65.0	-				Project is ongoing
							65.0												
10711104401: Contingency Fund Transfers	30,000.0	30,000.0	-	07/01/2019	Annually	8,200.0		27%	1,000.0	-	4,000.0	-	3,000.0		3,000.0	-	3,000.0	-	Its a statutory requirement
							21,800.0												
1071104501 : Equalization Fund Transfers	64,200.0	53,200.0	-	07/01/2019	01/06/2027	22,422.0		35%	10,251.2	-	20,000.0	-	18,602.2		22,602.2	-	23,102.2	-	Its a statutory requirement
							41,778.0												
Public Participation Projects	7,500.0	7,500.0	-	01/07/2024	30/06/2029	-		0%	-	-	2,500.0	-	2,500.0		2,500.0	-	2,500.0	-	Its a statutory requirement
							7,500.0												
1071102205 : Strategic Investments in Public Enterprise - Consolidated Bank of Kenya Limited	1,000.0	1,000.0	-	01/07/2026	01/06/2027				1,000.0	-	-			-	-	-	-	-	Project ongoing

Project Code &Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1071104001 : Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware - Annual	7,730.0	7,730.0	-	07/01/2014	01/06/2029	5,434.0	2,296.0	70%	1,045.8	-	1,046.0	-	1,045.9		1,045.9	-	1,045.9	-	Project is ongoing
1071104002 : Cash to accrual Accounting/ IFMIS Re-engineering Phase II	4,149.0	4,149.0	-	07/01/2025	30/06/2030	100.0	4,049.0	2%	160.0	-	2,500.0	-	153.0	-	99.7	-	-	-	Project is ongoing
IFMIS Cyber security	900.0	900.0		01/07/2027	30/06/2030	-	900.0	0%	-	-	300.0					-	300.0	-	Concept note
1071103901 : Construction of Sub-County Treasury & Internal Audit Offices.	1,860.0	1,860.0	-	07/01/2015	03/06/2028	754.0	1,106.0	41%	-	-	142.1	-				-	-	-	Project is under underfunded priority
1071104901 : Document management system	1,110.0	1,110.0	-	07/01/2017	06/01/2027	-	1,110.0	0%	-	-	477.0	-				-	-	-	Duplication of EDRMS from RMD

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1071104101 : Development and Implementation of Classroom/Virtual/Online Learning/Training Program (IFMIS Academy) and Oracle service-oriented architecture suite (SOA)	1,063.0	1,063.0	-	05/01/2014	01/06/2029	532.0	531.0	50%	-	-	281.0	-				-	-	-	Project not funded
Integrated County Revenue Management System	3,750.0	3,750.0	-	07/01/2023	30/06/2029	-	3,750.0	0%	-	-	2,000.0	-				-	-	-	Project under unfunded projects.
Migration to Accrual and Treasury Single Account Accounting system	3,200.0	3,200.0	-	07/01/2023	30/06/2029	-	3,200.0	0%	-	-	2,000.0	-				-	-	-	New project
10711105701: Single Window Support Project	6,170.0	6,170.0	-	07/01/2011	30/06/2030	5,155.0	1,015.0	84%	-	-	315.0	-				-	350.0	-	The project is ongoing under underfunded priorities
Acquisition of UFAA Office	1,800.0	1,800.0	-	01/07/2026	30/06/2029	-	1,800.0	0%	-	-	1,500.0		1,500.0	-	250.0	-	50.0		To be financed through institution AIA allocations

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
premises																			
1071108302 : Credit Guarantee Scheme	10,000.0	10,000.0	-	07/01/2020	06/01/2026	-	10,000.0	0%	-	-	1,000.0	-	-	-	-	-	-	-	The scheme is transitioning to a company hence the need for adequate funding to operationalize
1071113301 : Rural Kenya Financial Inclusion Facility RK -FINFA	6,270.0	3,204.0	3,066.0	02/06/2022	01/06/2028	2,322.0	3,948.0	37%	200.0	945.0	1,545.0	1,055.0	200.0	1,055.0	-	-	-	-	Project is ongoing
1071113401 Public Debt Institutional Support Project	1,035.0	1,035.0	-	04/01/2024	30/06/2030	285.9	749.1	28%	100.0	-	649.0	-	100.0	-	-	-	-	-	The project supports the mobilization of innovative financing instruments to finance the budget deficit
1071110401 : Green Climate Fund Readiness Project	92.0	-	92.0	20/03/2020	02/10/2027	84.0	8.0	91%	-	69.0	-	40.0	40.0	-	-	-	-	-	Project is nearing completion.
Green Climate Fund Readiness Programme II	426.3	38.7	387.6	01/06/2027	30/06/2030	-	426.3	0%	-	-	15.5	220.3	15.5	220.3					New project, Continuation of phase 1
1071111701 Support Access to Finance and enterprise Recovery SAFER	17,983.0	-	17,983.0	09/05/2022	31/12/2026	7,570.0	10,413.0	42%	-	5,386.0	-								Project is ongoing

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1071108201 : Kenya Financing Locally led Climate Action Programme	30,850.0	850.0	30,000.0	03/01/2020	31/12/2027	21,055.0	9,795.0	68%	100.0	8,799.8	159.0	2,072.6		-		-	-	-	Project is ongoing
1071106401 : Development of Market Openness Gauge System	375.0	375.0	-	06/01/2016	06/01/2028	288.0	87.0	77%	-	-	87.0	-		-		-	-	-	Project under unfunded priorities
Total	398,279.6	250,297.5	136,699.1			118,433.2	278.845.9		18,595.8	28,727.2	72,831.2	25,347.6	30,870.3	19,883.9	34,339.3	10,018.5	36,356.3	6,769.1	
Vote 1072: State Department For Economic Planning																			
1072100800 Integration and Coordination with ICPD POA-NCAPD.	4,669.0	2,334.5	2,334.5	01/07/2011	30/06/2032	3,315.3	1,353.7	71%	15.4	25.0	100.0	70.0	40.0	70.0	87.0	70.0	90.4	100.0	Ongoing
1072100100 National Integrated Monitoring and Evaluation System (NIMES).	2,245.9	2,245.9	-	07/01/2011	30/06/2030	1,218.8	1,027.1	54%	50.0	-	340.0	-	250.0	-	100.0	-	50.0	-	Ongoing
1072100300 Support to Kenya Institute for Public	1,056.9	1,056.9	-	07/01/2011	30/06/2036	587.2	469.6	56%	3.0	-	68.0	-	30.0	-	176.2	-	100.0	-	Ongoing

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Policy Research & Analysis-BETA																			
1072109501 Purchase of Building - Headquarters for KIPPRA	2,432.2	2,432.2		01/07/2026	30/06/2029	180.0	2,252.2	7%	-	-	1,202.2	-		-		-		-	Not funded
1072101900 Kenya National Bureau of Statistics-2029 Kenya Population and Housing Census	54,365.0	54,365.0	-	01/07/2024	30/06/2030	-	54,365.0	0%	-		19,147.0	-	-	-	97.6	-	556.8	-	Not sufficiently funded
Kenya National Bureau of Statistics-County Operations	850.0	850.0	-	01/07/2010	30/06/2029	488.0	362.0	57%	-	-	200.0	-	-	-	-	-	-	-	Not funded
Kenya National Bureau of Statistics-Management Information System (MIS)	500.0	500.0	-	07/01/2027	30.06.2030	-	500.0	0%	-	-	200.0	-	-	-	-	-	-	-	MIS is already captured in PIMS
Kenya National Bureau of Statistics-Acquisition of Office	3,400.0	3,400.0	-	07/01/2028	30/06/2029	-	3,400.0	0%			1,700.0	-	-	-	-	-	-	-	Ongoing details capture in PIMS

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Block																			
1072109200 East Africa Regional Statistics Programme For Results	13,700.0	13,700.0	-	07/01/2022	30/6/2027	6,185.0	7,515.0	45%	-	-	7,515.0	-	-	-	-	-	-	-	EARSPFR funded for USD120 million for 5 years.
1072101500 National Government Constituency Fund (NGCDF).	658,251.9	658,251.9	-	07/01/2016	30/06/2030	389,658.4	268,593.6	59%	61,797.6		70,275.3	-	70,275.3		79,942.5	-	90,833.5	-	
1072100900 Data Collection and Data Base Development. (UNFPA)	334.1	-	334.1	07/01/2022	30/6/2028	267.3	66.8	80%	-	36.8	-	30.0		30.0	-	-	-	-	10TH GOK/UNFPA Country Programme
1072101000 Strengthening Capacity for Monitoring and Evaluation (UNFPA)	120.6	-	120.6	07/01/2018	30/06/2028	107.8	12.7	89%	-	6.0	-	6.7		6.7	-	-	-	-	
1072108700 Making Every Woman and Girl Count	125.5	-	125.5	07/01/2018	30/6/2030	113.5	12.0	90%	-	12.0	-	-	-	-	-	-	-	-	Phase III Completed and to commence Phase IV
1072109400 Institutional Support to KNBS	300.0	-	300.0	01/07/2023	31/12/2026	240.0	60.0	80%		50.0	-	10.0		10.0	-	-	-	-	Funded by SCB Sweden and end on 31.12.2026

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Total	742,351.0	739,136.4	3,214.7			402,361.4	339,989.7		61,866.0	129.8	100,747.5	116.8	70,595.3	116.7	80,403.3	70.0	91,630.7	100.0	
Vote 1073: State Department For Public Investments And Assets Management																			
1071105601: Establishment of Regional Offices. Public Procurement Authority (PPRA)	1,800.0	1,800.0		06/01/2015	30/06/2027	1,253.0	547.0	70%			180.0		40.0		70.0		150.2		The resources will be used to acquire regional offices in Garissa and Isiolo
10711103501 Upgrading integration of Pensions Management Information System	897.5	897.5		01/07/2023	30/06/2028	327.6	569.9	90%	42.7		292.0		150.0		150.0		150.0		This is for Software development and licencing, and purchase of ICT equipment
Implementation of e-procurement system for Government of Kenya	5,049.0	5,049.0		01/09/2020	30/06/2028	1,410.0	3,639.0	60%	280.0		1,012.6		500.0		300.0		300.0		The funds will primarily be utilized to meet the cost of contracted services and other critical contractual obligations necessary to sustain the e-GP system
Development of Government Assets Optimal Utilization Framework	60.0	60.0		01/07/2026	30/06/2027			0%			60.0		30.0		30.0				The resources will be used to development of a system to guide on optimal utilization and replacement of public assets
Government Investment Management	250.0	250.0		01/12/2020	30/06/2028	100.0	150.0	60%			50.0		20.0		40.0		90.0		This will finance the development of Financial Evaluation/ Modelling & Risk Analysis tools module and

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Information System (GIMIS)																			partially to finalization of Loans Portfolio Management module which was incomplete
Upgrading and Integration of Public Investment Management Information System (PIMIS)	600.0	600.0		01/07/2026	30/06/2029			0%			300.0		15.0		35.2		70.5		The allocation will be used to enhance integration of the system with budget Hyperion and ppp modules as well as system maintenance
PPP Project Facilitation Fund	5,000.0	5,000.0		01/07/2027	30/06/2031			0%			2,000.0		100.0		120.0		200.0		The allocation will be utilized to undertake critical project preparation activities, including pre-feasibility studies and PPP diagnostic assessments, for priority projects that are at the initial stages of development.
Electronic Documents and Records Management Information System	468.0	468.0		01/07/2026	30/06/2029			0%			300.0								
Valuation of Government Assets in the Public Sector	150.0	150.0		01/07/2026	30/06/2028			0%			75.0								
Total	14,274.5	14,274.5	-			3,090.6	4,905.9		322.7	-	4,269.6	-	855.0	-	745.2	-	960.7	-	
Vote 1213: State Department for Public Service and Human Capital Development																			
1213100101 Implementat	25,030.0	25,030.0	-	01/07/2013	30/06/2030	8,624.3	16,40	40%	-	-	960.0		131.0		350.0		3,015.7		Upgrade of data centres and operationalization of new

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
ion of Huduma Service Delivery Channels							5.7												Huduma centres
Construction of Huduma Centres in Sub-Counties												-							
1213101306 Construction of Ruyenjes Huduma Centre	89.0	89.0	-	01/07/2024	30/06/2027	52.0	37.0	50%	20.0	-	17.0	-	17.0						Public Participation Projects
1213101303 Construction of Huduma Centre in Ganze Constituency	51.8	51.8	-	01/07/2025	30/06/2027	20.8	31.0	95%	31.0	-	-	-	-						Public Participation Projects
1213101304 Maua Town Huduma Centre	22.6	22.6	-	01/07/2025	30/06/2026	22.6	-	100%	-	-	-	-	-						Public Participation Projects
1213101308 Molo Huduma Centre	123.0	123.0	-	01/07/2024	30/06/2027	43.0	80.0	48%	80.0	-	-	-	-						Public Participation Projects
1213101302 Kaloleni Huduma Centre	23.0	23.0	-	01/07/2025	30/06/2027	-	23.0	35%	23.0	-	-	-	-						Public Participation Projects
1213101311 Malindi Huduma Centre	50.1	50.1	-	01/07/2025	30/06/2027	18.1	32.0	55%	32.0	-	-	-	-						Public Participation Projects

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1213101313 Ikolomani Huduma Centre	30.0	30.0	-	01/07/2026	30/06/2027	-	30.0	0%	18.0	-	12.0	-	12.0						Public Participation Projects
1213101312 Kilifi South Huduma Centre	35.0	35.0	-	01/07/2026	30/06/2027	-	35.0	0%		-	35.0	-							Public Participation Projects
1213101316 Ugenya Huduma Centre	35.0	35.0	-	01/07/2026	30/06/2027	-	35.0	0%		-	35.0	-	-						Public Participation Projects
1213101317 Mabera Huduma Centre	45.0	45.0	-	01/07/2026	30/06/2027	-	45.0	0%	10.0	-	35.0		10.0		25.0				Public Participation Projects
1213100114 Mtwapa Huduma Centre	35.0	35.0	-	01/07/2026	30/06/2027	-	35.0	0%		-	35.0				35.0				Public Participation Projects
1213100113 Hamisi Huduma Centre	35.0	35.0	-	01/07/2026	30/06/2027	-	35.0	0%		-	35.0				35.0				Public Participation Projects
1213101309 Nkubu Huduma Centre	40.0	40.0	-	01/07/2026	30/06/2027	-	40.0	0%	40.0	-	-				-				Public Participation Projects
1213102001 Kitui Rural Huduma Centre	55.0	55.0	-	01/07/2026	30/06/2027	-	55.0	0%	20.0	-	35.0		20.0		15.0				Public Participation Projects
1213100106 Naivasha Town Huduma Centre	61.0	61.0	-	01/07/2026	30/06/2027	-	61.0	0%	21.0	-	40.0		21.0		19.0				Public Participation Projects
1213100107 Tongaren	55.0	55.0	-	01/07/2026	30/06/2027	-	55.0	0%	15.0	-	40.0		15.0		25.0				Public Participation Projects

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Huduma Centre																			
1213100112 Huduma Centre in Rhamu	49.6	49.6	-	01/07/2026	30/06/2027	-	49.6	0%	4.6	-	45.0		10.0		35.0				Public Participation Projects
1213101310 Kibwezi Town Huduma Centre	50.0	50.0	-	01/07/2026	30/06/2027	-	50.0	0%	50.0	-	-								Public Participation Projects
1213101301 9 Malinya Huduma Centre	50.0	50.0	-	01/07/2026	30/06/2027	-	50.0	0%	25.0	-	25.0	-	25.0						Public Participation Projects
1213101321 Mathioya Huduma Centre	50.0	50.0	-	01/07/2026	30/06/2027	-	50.0	0%	20.0	-	30.0		20.0		10.0				Public Participation Projects
1213101322 Lower Yatta-Kiusyani Huduma Centre	55.0	55.0	-	01/07/2026	30/06/2027	-	55.0	0%	15.0	-	40.0		15.0		25.0				Public Participation Projects
Huduma Centre Chemolingo t	90.0	90.0	-	01/07/2027	30/06/2028	-	90.0	0%	-	-	90.0				45.0		45.0		Public Participation Projects
Huduma Centre Ndhiwa	90.0	90.0	-	01/07/2027	30/06/2028	-	90.0	0%	-	-	90.0				45.0		45.0		Public Participation Projects
Huduma Centre Jomvu	90.0	90.0	-	01/07/2027	30/06/2028	-	90.0	0%	-	-	90.0				45.0		45.0		Public Participation Projects
Huduma Centre Moiben	90.0	90.0		01/07/2027	30/06/2028	-	90.0	0%	-	-	90.0				45.0		45.0		Public Participation Projects
Huduma				01/07/2027	30/06/2027			0%											Public Participation Projects

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Centre Rachuonyo East	90.0	90.0	-	7	8	-	90.0		-	-	90.0				45.0		45.0		
Huduma Centre Koibatek	90.0	90.0	-	01/07/2027	30/06/2028	-	90.0	0%	-	-	90.0				45.0		45.0		Public Participation Projects
Huduma Centre Muhoroni	90.0	90.0	-	01/07/2027	30/06/2028	-	90.0	0%	-	-	90.0				45.0		45.0		Public Participation Projects
Huduma Centre Transmara	90.0	90.0	-	01/07/2027	30/06/2028	-	90.0	0%	-	-	90.0				45.0		45.0		Public Participation Projects
Huduma Centre Borabu	90.0	90.0	-	01/07/2027	30/06/2028	-	90.0	0%	-	-	90.0				45.0		45.0		Public Participation Projects
Huduma Centre Luanda	90.0	90.0	-	01/07/2027	30/06/2028	-	90.0	0%	-	-	90.0				45.0		45.0		Public Participation Projects
Sub-Total Construction of Huduma Centres	1,940.2	1,940.2	-			156.6	1,783.6		424.6	-	1,359.0	-	165.0	-	674.0	-	450.0	-	
Renovation Siaya Huduma Centre	20.0	20.0	-	01/07/2026	30/06/2027	-	20.0	0%	20.0	-	-		-						Renovation ongoing
1213100201 Construction of Tuition complex at KSG Matuga	745.0	745.0	-	01/07/2018	30/06/2027	235.6	509.4	32%	226.5	-	282.9		226.5		56.4				Construction of new buildings to enhance internal capacity for revenue generation
1213100401 Construction of hostels at KSG Embu	1,358.4	1,200.0	-	01/07/2018	30/06/2028	319.2	1,039.2	23%	-	-	519.6		231.5		287.8		300.0		Construction of new buildings to enhance internal capacity for revenue generation
1213100301 Construction	623.5	623.5	-	01/07/2018	30/06/2028	334.1	289.4	54%	251.6	-	37.8		37.8						Construction of new buildings to enhance internal capacity for

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
of tuition complex at KSG Baringo																			revenue generation
1213101601 KSG Vihiga Project	1,174.0	1,174.0	-	01/07/2024	30/06/2028	114.0	1,060.0	10%	175.0	-	442.5		175.0		245.0		100.0		Construction of new buildings to enhance internal capacity for revenue generation
1213100501 Completion of Ultra-Modern Complex KSG Mombasa	1,875.6	1,875.6	-	01/07/2026	30/06/2027	-	1,875.6	0%	800.0	-	1,075.6		393.2		320.0		200.0		Construction of new buildings to enhance internal capacity for revenue generation
1213101701 Robert Ouko Leadership Academy KSG Kisumu	586.4	586.4	-	01/07/2026	30/06/2028	100.0	486.4	17%	50.0	-	436.4		50.0		273.9		150.0		Construction of new buildings to enhance internal capacity for revenue generation
1213101101 Japanese Grants for Human Resource Development Scholarships (JDS)	2,093.0	627.9	1,465.1	01/07/2021	30/06/2028	869.2	1,223.8	42%	23.7	400.0	20.0	200.0	20.0	200.0	21.0	210.0	70.0	270.0	
1213100701 Upgrade of HRIS System	1,460.0	1,460.0	-	01/07/2021	30/06/2030	88.0	1,372.0	6%	-	-	300.0		300.0		300.0		300.0		Intergrate and enhance capacity of the Human resource information system
1213100901 Construction of buildings and Infrastructure at NYS	1,716.1	1,716.1	-	01/07/2015	30/06/2028	1,323.3	392.8	77%	141.5	-	251.3		150.5		100.8				Expand infrastructure to support growing number of recruits.

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	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1213101401 Human Resource Examination System	90.5	90.5	-	01/07/2027	30/06/2029	-	90.5	0%	-	-	90.5	-	40.0		50.5				Funding will replace, security-vulnerable examination processes with automated systems, securing examination integrity and building HRMPEB's path to self-sustaining AIA.
1213101901 Renovation of the Public Service Club	45.0	45.0	-	01/07/2027	30/06/2028	-	-	0%	-	-	45.0		10.0		35.0				Renovating the Public Service Club addresses the wellness, social, and recreational needs of Kenya's public servants
Total	38,757.7	37,134.2	1,465.1			12,164.3	26,548.4		2,112.9	400.0	5,820.6	200.0	1,930.5	200.0	2,714.4	210.0	4,585.7	270.0	
Vote 2061: Commission On Revenue Allocation																			
11505082 Strengthening Kenya's Devolution (SKeD)- Action for supporting Decentralization in Kenya	225.0	-	225.0	01/08/2026	31/07/2029	-	-	30%		98.0		127.0	-	104.5	-	22.5	-	-	Grant by EU for Strengthening Kenya's Devolution (SKeD). The SKeD action builds on revenue enhancement interventions and proposes support to 16 additional counties for Revenue Enhancement Action Plan (REAP) development while complementing existing partner programmes.
Total	225.0	-	225.0			-	-		-	98.0	-	127.0	-	104.5	-	22.5	-	-	-
Vote 2071: Public Service Commission																			
2071100101 : Refurbishment of old Commission House WP Item No. D207 NB/NB	400.0	400.0	-	01/07/2016	30/06/2029	172.03	228.0	43%	-	-	185.0	-	50.0	-	50.0		50.0		Refurbishment Works (Phase 2 and Phase 3) of the old Public Service Commission Building

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	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1501 Job No 100027A																			
PSC/ADM/ICT/01: Public Service Commission Digital Transformation Project	1,100.0	1,100.0	-	01/07/2027	30/06/2030	-	-	0%	-	-	400.0	-	100.0	-	144.0		249.1		Phase 1 (2027/28): Needs assessment, planning, SOPs, system architecture design, Commission approvals obtained; procurement of ICT infrastructure completed; core module development commenced (employee biodata, recruitment, wealth declaration); integration with KNEC, IPRS, GHRIS, HRIS, IFMIS, and e-Citizen initiated. Phase 2 (FY 2028/29): Core modules for case management, performance management, and training developed; HR internal services, fleet management, boards management, and records management automated; external system integrations completed. Phase 3 (FY 2029/30): Investigation, M&E, HR Audit of public bodies, and administration and personnel practices modules developed; full rollout and deployment across PSC; capacity building completed; automation support services optimized for efficient service delivery.
Total	1,500.0	1,500.0	-			-	228.0		-	-	585.0	-	150.0	-	194.0	-	299.1	-	
Vote 2111 Auditor General																			

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June, 2026	Outstanding Project Cost as at 30th June 2026	Project Completion Physical % as at 30th June 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS*
	Estimated Cost of project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
2111101101 Construction of OAG Mombasa Office Block - HQ	1,540.0	1,540.0	-	07/01/2018	30/06/2029	452.2	1,087.8	29%	300.0		788.0		325.0		462.8				The project completion is 29% and was planned to be completed by June 2028. Due to limited allocation the completion date was pushed to June 2029
2111100101 Construction of OAG Headquarters at Bishops Road - HQ	6,475.0	6,475.0	-	07/01/2013	30/06/2032	528.4	5,946.6	8%	-		24.8				5.2		809.6		Construction of the Headquarter Office block is at 8%. These include cost of land. The project will commence in FY 2028/29 after the completion of Mombasa Regional Office block
12510093 Capital Grants from International Organizations	91.8		91.8	01/07/2023		-	91.8	55%		3.1									The Project was completed in the FY 2025/2026
Total	8,106.8	8,015.0	91.8			980.6	7,126.2		300.0	3.1	812.8	-	325.0	-	468.0	-	809.6	-	
TOTAL VOTE	1,317,685.2	1,134,645.3	171,378.5			563,480.4	745,094.7		88,295.0	39,879.3	200,374.1	33,318.4	110,231.1	26,832.1	125,685.3	11,326.5	142,099.3	7,976.6	

