



REPUBLIC OF KENYA

**PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS
SECTOR REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD
2026/27– 2028/29**

OCTOBER 2025

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ABBREVIATIONS AND ACRONYMS

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

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

EXECUTIVE SUMMARY

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. 8 of 2025. The Sector comprises twenty-six (26) Sub-sectors, nineteen (19) Autonomous Government Agencies (AGAs), and forty-four (44) 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 2024/25, 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, improved monitoring and evaluation of national programmes, and promoted citizen engagement, ethics, good governance, and values in the public

service. Overall, 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 2022/23 – 2024/25 were KSh. 286.9 billion, KSh. 287.6 billion, and KSh. 277.5 billion, respectively. The corresponding actual expenditures were KSh. 231.8 billion, KSh. 234.80 billion, and KSh. 257.8 billion, representing absorption rates of 80.8%, 81.7%, and 92.9% respectively. The approved recurrent budgets were KSh. 144.9 billion, KSh. 166.2 billion, and KSh. 163.7 billion, while actual expenditures stood at KSh. 124.3 billion, KSh. 150.5 billion, and KSh. 151.2 billion, translating to absorption rates of 86.0%, 91.0 %, and 92.0 %, respectively. The approved development budgets were KSh. 141.9 billion, KSh. 121.3 billion, and KSh. 113.7 billion, with actual expenditures of KSh. 107.5 billion, KSh. 84.3 billion, and KSh. 106.6 billion, representing absorption rates of 75.7%, 69.5%, and 93.8%, 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 4 capital projects out of 182 planned for implementation, with the remaining 178 projects at various stages of completion. The Sector had cumulative pending bills totaling to KSh. 11.9 billion in the FY 2022/23, KSh. 24.5 billion in the FY 2023/24 and KSh. 13.0 billion in the FY 2024/25. These pending bills resulted from delays in the approval of the supplementary budget, inadequate exchequer provision and budget cuts.

In the 2026/27-2028/29 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 136 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 projected total resource requirements of KSh. 567.3 billion, KSh. 636.7 billion, and KSh. 697.9 billion for FYs 2026/27, 2027/28, and 2028/29, against projected allocations of KSh. 328.5 billion, KSh. 334.2 billion, and KSh. 363.5 billion, resulting in resource gaps of KSh. 340.9 billion, KSh. 302.5 billion, and KSh. 334.4 billion respectively. The recurrent expenditure requirements stand at KSh. 366.9 billion, KSh. 381.8 billion, and KSh. 422.3 billion, compared to allocations of KSh. 188.3 billion, KSh. 194.7 billion, and KSh. 215.5 billion. Development requirements are KSh. 200.4 billion, KSh. 254.8 billion, and KSh. 275.7 billion, against respective allocations of KSh. 140.2 billion, KSh. 139.5 billion, and KSh. 147.9 billion. 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 recommends the following measures: Strengthening Alternative Dispute Resolution mechanisms and adherence to laws, rules and regulation to reduce the number of litigations; adherence to the fiscal responsibility principles, rigorous workforce and payroll audits and comprehensive public sector human resource reforms. In addition, the Sector recommends expansion of tax base and adherence to fiscal consolidation policy; fostering stable macroeconomic environment; prioritization of payment of historical pending bills; expediting the implementation of AML/CFT Action Plan; and prioritization of concessional loans, adoption of PPPs & debt restructuring. Further, the Sector recommends development and review of Sector policies to address policy gaps, system integration for effective data management for decision making; sensitizing 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

1.0 INTRODUCTION

1.1. Background

Public Administration and International Relations (PAIR) is one of the 10 Sectors in Kenya's Medium-Term Budget Cycle for the FY 2026/27-2028/29. The Sector comprises 26 sub-sectors as outlined in the National Treasury Circular No. 8 of 2025 dated 8th August 2025. The Sub-sectors include the following:

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 Asset 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. Auditor General;
24. Controller of Budget;
25. Commission on Administrative Justice; and
26. Consolidated Fund Services.

The mandate of the Sector cuts across all public agencies and is a fundamental pillar of the Kenyan economy. The sector is responsible for institutionalizing the principles of the '*Whole - of -Government*' (WoG) and '*Open-Government*' (OG) approaches in the delivery of public services. It provides national leadership, oversight and policy direction toward realizing the country's development agenda and coordinates and implements the development of effective

policies and legislation. The Sector also oversees the implementation of cabinet decisions and presidential directives; coordinates performance management in the public service; supports devolution and coordinates intergovernmental relations between the national and county governments; management of Kenya's Foreign Policy and diaspora affairs; promotes prudent public financial management and transparency & accountability in the public sector; promotes transparent and sustainable management of public investments, assets, liabilities, pensions and procurement systems; coordinates national and sectoral development planning, and; management of national statistics and population policy.

In addition, the Sector promotes and evaluates values of public service, promotes effective coordination of Government activities; ensures effective and efficient Public Service; provides, develops and manages human resource; establishes comprehensive disaster risk management and enhances awareness to help vulnerable communities adapt to future disaster challenges and mitigate impacts; empowers, disciplines, and skills the youth through the National Youth Service programme; develops a sound legislative and regulatory framework, manages the wage bill, ensures equitable division and allocation of revenue; oversees the implementation of the budgets of the National and County Government; Audits public funds, and enforces administrative justice and the right to information.

This Report presents the programme performance review for the MTEF period 2022/23-2024/25. It further outlines the medium-term priorities for the period 2026/27-2028/29 in line with the 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 (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 2022/23-2024/25, while Chapter Three presents medium-term priorities and the financial plan for the MTEF period 2026/27 – 2028/29. Chapters Four, Five and Six address cross-sector linkages and emerging issues/challenges, conclusion and recommendations respectively.

1.2. Sector Vision and Mission

1.2.1 Sector Vision

Excellence in public policy administration and international relations.

1.2.2 Sector Mission

Provide leadership, coordination, and oversight in finance, public service transformation, policy alignment, and international relations to drive national development and global competitiveness

1.3. Strategic Goals/Objectives of the Sector

The Strategic goals/objectives of the Sector are to:

1. Provide policy direction, leadership, oversight and coordination of Government for national prosperity;
2. Strengthen policy, legislative, and parliamentary processes to ensure effective government operations;
3. Ensure effective supervision, coordination and management in the implementation of the cabinet decisions and presidential directives;
4. Strengthen capacity for policy formulation, coordination, and implementation, supported by robust statistics and population management, to advance government priority programmes;
5. Strengthen public service capacity and culture by enhancing human resources, promoting accountability and good governance, and improving performance management for efficient service delivery;
6. Strengthen management of devolution and enhance intergovernmental relations between the National and County Governments;
7. Project, promote and protect Kenya's interests and image globally;
8. Promote a stable, competitive, and resilient economy through sound financial, fiscal, and macroeconomic management.
9. Protect the rights and promote the welfare and interest of Kenyans in the Diaspora;
10. Strengthen investment oversight, safeguard government assets, and streamline pension management;
11. Impart youth with discipline, patriotism and skills through paramilitary, national service and technical and vocational education training;
12. Promote equity in revenue sharing between the national and county governments, among county governments and areas defined as marginalized;
13. Establish a competitive, transparent, and sustainable public service remuneration system that rewards performance and attracts talent;
14. Streamline authorization and reporting of withdrawals from public funds;
15. Promote administrative justice and access to information for efficient and effective service delivery and;
16. Enhance disaster preparedness and resilience in vulnerable communities.

1.4. Sub-Sectors and Their Mandates

The mandates of the Sub-sectors as derived from the Constitution and Executive Order No. 1 of 2025 are to:

1. Executive Office of the President

Undertake day to day operations of the Office of the President, coordinate and supervise MDAs for effective and efficient implementation of Government policies, programmes and projects.

2. Office of the Deputy President

Support the President in the execution of his mandate including coordinating and providing oversight in the implementation of Government priority agenda.

3. Office of the Prime Cabinet Secretary

Assist the Presidency to effectively coordinate and oversee the formulation and implementation of national government policies, legislations, programmes and projects to foster equitable and sustainable development.

4. State Department for Parliamentary Affairs

Coordinate the National Government legislative agenda across all Ministries and state departments in consultation with, and for transmission to the party/coalition leaders in Parliament.

5. State Department for Cabinet Affairs

Provide technical support to Cabinet Committees, oversee and coordinate implementation and reporting of cabinet decisions, and conceptualize, incubate and coordinate implementation of public sector reforms.

6. State House

Facilitate the President in executing the functions enlisted in the Constitution.

7. State Department for National Government Coordination

Provide strategic leadership in coordination of Government operations and engagement with private sector and citizens, entrenching a culture of performance and nationhood for effective service delivery and accountability.

8. State Department for Devolution

Provide policy direction for the devolved system of Government, promote harmonious intergovernmental relations, build capacity and provide technical assistance to County Governments for effective service delivery in a devolved system of Government.

9. State Department for Special Programmes

Manage disaster risks, through stakeholder coordination, early warning systems, and disaster recovery efforts.

10. State Department for Foreign Affairs

Pursue the Nation's Foreign Policy goals and advise the Presidency on regional, continental and global affairs.

11. State Department for Diaspora Affairs

Protect Diaspora rights and champion their welfare, harness international jobs, and strengthen partnership with the Diaspora for their enhanced participation in national development.

12. The National Treasury

Provide leadership in prudent economic and public finance management through formulation, implementation and monitoring of policies for Kenya's inclusive growth.

13. State Department for Economic Planning

Coordinate national and sectoral development planning; manage national statistics and population policies; and track national development plans, policies, programmes, and international and regional development frameworks.

14. State Department for Public Investments and Asset Management

Oversee policies and systems for management of Public Investments, Government Assets and Liabilities, Public Procurement, Pensions, Public-Private Partnerships (PPPs) and State Corporations.

15. State Department for Public Service and Human Capital Development

Provide strategic leadership and guidance to the public service on human capital management and development, public service transformation, Huduma Kenya service delivery programme, and youth empowerment.

16. Parliamentary Service Commission

Facilitate 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

Facilitate and provide shared services to Parliament.

19. Senate

Represent the Counties and serve to protect the interests of the Counties and their Governments.

20. Commission on Revenue Allocation

Recommend the basis for equitable sharing of revenue raised nationally between the National and County Governments and among the County Governments, enhance revenues, promote prudent financial management, and define marginalized areas.

21. Public Service Commission

Provide, develop and manage human resources, promote values and good governance, ensure fairness in administrative practices in County Public Service and exercise disciplinary control for efficient and effective public service delivery.

22. Salaries and Remuneration Commission

Set and review the remuneration and benefits of all state officers and advise the National and County Governments on the remuneration and benefits of all other public officers.

23. Auditor General

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

24. Controller of Budget

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

25. Commission on Administrative Justice

Promote administrative justice in the public service and the right to information.

26. Consolidated Fund Services

Provide fund services for all monies raised or received by or on behalf of the national government.

1.5. Autonomous and Semi-Autonomous Government Agencies

The Sector comprises 19 Autonomous Government Agencies (AGAs) and 44 Semi-Autonomous Government Agencies (SAGAs) as shown in Table 1.1.

Table 1.1: Autonomous and Semi-Autonomous Government Agencies

S/ No	Sub-Sector	Autonomous Government Agencies (AGAs)	Semi-Autonomous Government Agencies (SAGAs)
1.	State Department for Devolution		1. Intergovernmental Relations Technical Committee (IGRTC) 2. Council of Governors (CoG)
2.	State Department for Foreign Affairs		3. Foreign Service Academy (FSA)
3.	State Department for Diaspora Affairs		4. Diaspora Placement Agency (DPA) 5. Diaspora Investment Support Office (DISO)
4.	The National Treasury	1. Central Bank of Kenya (CBK) 2. African Institute for Remittances (AIR)	6. Kenya Trade Network Agency (KENTRADE) 7. Nairobi International Financial Centre Authority (NIFCA) 8. Competition Tribunal

S/ No	Sub-Sector	Autonomous Government Agencies (AGAs)	Semi-Autonomous Government Agencies (SAGAs)
		3. Institute of Certified Public Accountants of Kenya (ICPAK) 4. Kenya Accountants and Secretaries National Examination Board (KASNEB) 5. Anti-Money Laundering Advisory Board 6. Kenya Reinsurance Corporation 7. Consolidated Bank of Kenya 8. Development Bank of Kenya (DBK) 9. Kenya Post Office Savings Bank (Postbank) 10. East Africa Development Bank 11. Policy Holders Compensation Fund (PHCF) 12. Capital Markets Authority (CMA) 13. Insurance Regulatory Authority (IRA) 14. Public Private Partnership (PPP) Petition Committee 15. Kenya Deposit Insurance Corporation (KDIC)	9. Public Sector Accounting Standards Board (PSASB) 10. Institute of Certified Investments and Financial Analysts (ICIFA) 11. Registration of Certified Public Secretaries Board (RCPSB) 12. Unclaimed Financial Asset Authority (UFAA) 13. Competition Authority of Kenya 14. Kenya Revenue Authority (KRA) 15. Financial Reporting Centre (FRC) 16. Kenya National Entrepreneurs Savings Trust (KNEST) 17. Equalization Fund 18. Kenya Accountants and Secretaries Examination Board (KASNEB) Foundation 19. Contingencies Fund 20. Kenya National Assurance 21. Industrial and Commercial Development Corporation (ICDC) 22. Accountants Disciplinary Committee (ADC) 23. Civil Servants Accident Claim Fund 24. Institute of Certified Public Secretaries of Kenya (ICPSK)

S/ No	Sub-Sector	Autonomous Government Agencies (AGAs)	Semi-Autonomous Government Agencies (SAGAs)
5.	State Department for Public Investments and Asset Management	16. Public Service Superannuation Scheme (PSSS) 17. Local Authorities Provident Trust (LAPTRUST) 18. Retirement Benefits Authority (RBA) 19. Local Authorities Provident Fund (LAPFUND)	25. State Corporations Tribunal (SCAT) 26. Public Procurement Regulatory Authority (PPRA) 27. Public Procurement Administrative Review Board (PPARB) 28. Kenya Institute of Supplies Management (KISM) 29. Kenya Institute of Supplies Examination Board (KISEB) 30. Kenya Procurement and Disposal Agency (KePDA) 31. Privatization Commission
6.	State Department for Economic Planning		32. Kenya Institute for Public Policy Research and Analysis (KIPPRA) 33. Kenya Vision 2030 Delivery Board (VDB) 34. National Government Constituencies Development Fund (NG-CDF) Board 35. Kenya National Bureau of Statistics (KNBS) 36. National Council for Population and Development (NCPD) 37. New Partnership for Africa's Development/African Peer Review Mechanism (NEPAD/APRM) Kenya Secretariat
7.	State Department for Public Service and Human Capital Development		38. Kenya School of Government (KSG) 39. Institute of Human Resource Management (IHRM) 40. National Youth Service (NYS) 41. Human Resource Management Professionals Examinations Board (HRMPEB)
8.	State Department for Special Programmes		42. The national Emergency response and recovery Secretariate 43. National Disaster Operation Center 44. National Drought Emergency Fund

1.6. Role of Sector Stakeholders

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

Table 1.2: Role of Sector Stakeholders

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
1.	Public/Children & Youth/ Citizens /Foreign Nationals	i) Public Participation ii) Fulfilment of obligation/ requirements to access services	i) Policy and leadership direction ii) Improved delivery service iii) Equitable resource distribution iv) Transparency and accountability v) Macro-economic Stability vi) Protection of people at-risk, their assets and critical facilities against disaster impacts vii) Protection of Kenya's sovereignty and territorial integrity
2.	Kenya Diaspora	i) Public participation. ii) Foreign Remittance iii) Investments opportunities	i) Championing welfare and protection of rights ii) Policy and leadership direction
3.	Ministries/Departments/Agencies	i) Create an enabling environment for	i) Provision of overall

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
		improved service delivery ii) Drafting of Bills iii) and legal opinion iv) Legal representation	leadership and policy direction ii) Financial and human resource mobilization for implementation of planned projects and programmes iii) Management of public investments and government assets iv) Positive projection of the national image and safeguarding of national interests. v) Prudent use of resources vi) Transparency and accountability vii) Provision of services efficiently, fairly and objectively viii) Sharing of information on policy and legal

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
			frameworks for review
4.	Development Partners	i) Provision of financial and technical assistance ii) Alignment with the national development agenda	i) Public service delivery ii) Prudent use of resources iii) Transparency and accountability iv) Suitable policy environment for contribution towards disaster risk management and associated governance.
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 service delivery iii) Equitable allocation and timely

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
			disbursement of resources iv) Cordial intergovernmental relations v) Adjudication of human resource management disputes through the established appeals mechanism
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

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
9.	Financial Institutions	i) Safeguarding members' investments ii) Processing 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

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
14.	Suppliers	i) Supply quality goods and Services ii) Competitive pricing iii) Compliance with guidelines and regulations on public procurement	i) Prompt payment of goods and services ii) Clear policy guidance
15.	Research Institutions and Academia	i) Undertaking research to inform government policy decisions ii) Undertaking 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

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
			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
18.	Implementing Partners	i) Execution of policies, plans, programmes and projects	i) Implementation of policies ii) Implementation of programmes and projects

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW FINANCIAL YEARS 2022/23 – 2024/25

This chapter provides a review of the performance of the Public Administration and International Relations (PAIR) Sector for the period 2022/23 to 2024/25, detailing the key results and performance variances during the period under review.

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 Programme Targets and Actual Targets

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
1011 EXECUTIVE OFFICE OF THE PRESIDENT										
Programme 1: State House Affairs										
Outcome: Efficient and Effective Service Delivery to the citizenry										
SP 1.1: Coordination of State House Functions	State House Nairobi	President facilitated to execute the constitutional mandate	% level of facilitation	100	-	-	100	-	-	All activities facilitated
			% level of operations, activities and programmes facilitated	100	-	-	100	-	-	All operations, activities and programmes facilitated
		National celebrations functions held	National celebrations facilitated	3	-	-	3	-	-	Garden parties held during Mashujaa, Jamhuri, and Madaraka Day celebrations
	State House Mombasa	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes within the State House Mombasa facilitated	100	-	-	100	-	-	All operations, activities and programmes facilitated
	State House Nakuru	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes at State House Nakuru	100	-	-	100	-	-	All operations, activities and programmes facilitated
	State Lodges	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes in State Lodges facilitated	100	-	-	100	-	-	All operations, activities and programmes facilitated
	State House Nairobi	State House refurbished and maintained	% completion of the targeted works	100	-	-	100	-	-	Targeted works completed
	State House Mombasa	State House refurbished and maintained	% completion of the targeted works	100	-	-	100	-	-	Targeted works completed

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	State House Nakuru	State House refurbished and maintained	% completion of the targeted works	100	-	-	100	-	-	Targeted works completed
	State Lodges	State Lodges refurbished and maintained	% completion of the targeted works	100	-	-	100	-	-	Targeted works completed in Sagana, Kisumu, Kakamega, Eldoret and Kisii State Lodges
	Women Economic Empowerment (WEE) programme implemented	No. of women groups accessing affordable credit		4,000	-	-	6,973	-	-	Target surpassed by 2,973 due to use of referral strategy.
			No. of women mentored and trained on financial inclusion and livelihood enhancement	36,000	-	-	73,300	-	-	Targets surpassed due to enhanced collaborations with County Govts.
				9	-	-	9	-	-	Nairobi, Nandi, Nyeri, Trans Nzoia, Baringo, West Pokot, Kakamega, Narok, Kajiado visited.
	Initiatives on promotion of social justice transformation and human dignity implemented	No. of peace building forums held in counties		9	-	-	9	-	-	Nairobi, Nandi, Nyeri, Trans Nzoia, Baringo, West Pokot, Kakamega, Narok, Kajiado visited.
			No. of beneficiary households on food distribution reached	35,000	-	-	40,542	-	-	Additional 5,542 households reached due to increase in donor support in food supplies.
			No. of mentorship programmes held in schools	10	-	-	35	-	-	25 additional schools were reached for mentorship through enhanced partnerships.
	Presidential Strategic Communication Unit	President and First Lady's functions and events covered	% level of coverage	100	-	-	100	-	-	Target achieved
		Media Content developed and	No. of reports on opinion pieces/ newspaper spreads	12	-	-	12	-	-	Target achieved
			No. of documentaries on BETA produced and aired	10	-	-	10	-	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Presidential Communication Service	disseminated	No. of State House Presidential Social Media Accounts updated and maintained	10	-	-	10	-	-	Target achieved
		Stakeholder engagement conducted	No. of stakeholder engagement forums held	1	-	-	1	-	-	Target achieved
	State House Nairobi (Presidential Library, Museum & Exhibition)	Presidential material, records and artefacts collected, digitized and archived and exhibitions held	% level of identified artefacts collected, digitized and archived	100	-	-	100	-	-	Target achieved
			% level of completion of the online exhibition platform	100	-	-	100	-	-	Target achieved
			No. of exhibitions held	1	-	-	1	-	-	Exhibition held at Embu during the Madaraka Day celebrations
	Office of the Prime Cabinet Secretary	Office of the Prime Cabinet Secretary operationalized	% completion level of Phase 1 of OPCS Railways HQs refurbishment	100	-	-	100	-	-	Target achieved. Infrastructural and civil work completed for Wing A&B
SP 1.2: Administration of Retirement Benefits for the Retired Presidents and Vice Presidents	Administration of Statutory Benefits to Retired Presidents/ Vice Presidents	Retired Presidents, Vice Presidents and designated State Officers accessing statutory benefits	% Level of compliance to the Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers.	100	-	-	100	-	-	Complied with the Act
SP 1.3: Strategic Policy and Advisory Services	Policy Analysis and Research	Policy advisories/briefs on Bottom-up Economic Transformation Agenda prepared	No. of policy advisories prepared	14	-	-	14	-	-	Target achieved
		Stakeholder engagement forums to disseminate inter-sectoral policy	No. of stakeholder's forums held	15	-	-	15	-	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		alignment and policy coherence convened								
		Presidential priority commitments and engagements incubated into programmes	No. of programs incubated	2	-	-	2	-	-	Target achieved
Programme 2: Deputy Presidency's Services										
Outcome: A whole of Government approach in delivery of services across Government										
SP 2.1: General Administration and Support Services	Administration	Deputy President and Spouse's engagements facilitated	% of DP and Spouse's public engagements facilitated	100	-	-	100	-	-	All events facilitated
		Key Government Strategic Priorities and Interventions Coordinated and implemented.	Report on Progress on delivery of strategic priorities, projects & activities	3	-	-	3	-	-	Strategic priorities include coffee and tea sector reform coordination, Alcohol and Drug abuse menace, Drought response Mitigation.
		Refurbished Harambee House Annex	% Completion of targeted works	100	-	-	100	-	-	Target achieved
		Refurbished Official Residence – Karen	% Completion of targeted works	100	-	-	100	-	-	Target achieved
SP 2.2: Coordination and Supervision	Intergovernmental Budget and Economic Council (IBEC)	Intergovernmental Budget and Economic Council (IBEC) meetings coordinated	No. of IBEC meetings convened	4	-	-	3	-	-	Activities planned for the first quarter not held due to the electioneering period
			Reports on implementation of IBEC resolutions	4	-	-	3	-	-	
	State Department for Cabinet Affairs (CA)	Operationalized CA	% level of operationalization CA	100	-		100	-		Target achieved
		Implementation of the cabinet sub-committee resolutions fast tracked	No of Progress reports on the implementation of the resolutions	3	-		3	-		Target achieved
Programme 3 General Administration, Planning and Support Services										
Outcome: Efficient leadership, coordination and supervision of Government operations										

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 3.1: General Administration, Planning and Support Services	Cabinet Secretariat	Cabinet Policy Memoranda prepared	% level of completion	100	-	-	100	-	-	Target achieved
		Cabinet Memorandum Dispatched	Time taken (in hours) to dispatch approved cabinet memorandum	24	-	-	24	-	-	Target achieved
	Administration	Tribunals /Commissions of inquiries and taskforces facilitated	% level facilitation	100	100	100	100	100	100	4 Tribunals/ Commissions/Taskforces facilitated
		Annual State of the Nation address delivered in Parliament	Annual State of the State of the Nation Address	1	1	1	1	1	1	Target achieved
		Social Services to People with Disabilities	% transfer of the total amount	100	100	100	100	100	0	FY 2024/25 budget fully rationalized during supplementary 1
	HRM&D	Staff performance appraisal undertaken	No. of staff appraised	-	-	980	-	-	980	Target achieved
		Staff training undertaken	No. of staff trained	-	-	980	-	-	700	Budgetary constraints
	Central Planning and Monitoring Department	Performance Contracts Developed	Performance Contract	-	2	2	-	2	2	Target achieved
		Implementation of Annual performance contract coordinated	No. of performance contracts review undertaken	-	4	4	-	4	4	Target achieved
		Programmes and Projects Monitored	No. of Monitoring Reports	4	4	4	4	4	0	The development budget was fully rationalized in FY 2024/25
	Finance Management Unit	Budget Implementation Reports Prepared and submitted	No. of Budget Implementation Reports	4	4	4	4	4	4	Target achieved
		Statutory Reports Prepared	No. of Statutory Reports	4	4	4	4	4	4	Target achieved
			No. of Public Accounts Committee Reports	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		MTEF budget report prepared	Budget report	1	1	1	1	1	1	Target achieved
		Financial statements prepared	Annual financial statement	1	1	1	1	1	1	Target achieved
	Office of the Government Spokesperson	Bi-weekly press statements and media releases on strategic communication for the National Government	No. of pressers and media releases issued	-	36	24	-	57	40	Overachievement due to emergent issues
		National government communiques disseminated	% of Periodic government communications in times of crisis, emergency and risk (CER) situations issued	-	100	100	-	100	100	5 disasters/ emergency situations communiques disseminated
		Regional media forums conducted	No. of forums	-	2	4	-	3	4	Target achieved (visited Nyanza, Coast, South Rift and Central regions)
		Digitalization of OCOS&HOPS services	No. of digitized services	-	5	2	-	5	2	Target achieved
		Up to date ICT asset register	No. of up to-date ICT Asset Registers	-	1	1	-	0	1	Target achieved
		Staff trained on digitized services	No. of staff trained on digitized services	-	50	30	-	50	31	Target achieved
		Availability of internet connectivity in all OCOS&HOPS offices	% level of Availability of internet connectivity in all OCOS&HOPS offices	-	100	100	-	90	90	10 % variance occasioned by downtimes
	Governance, Public Service Reforms and Reengineering	Framework for Implementation of Values and Principles of Governance in the Public Service developed	Framework developed	-	1	-	-	1	-	Framework was developed in FY 2023/24
		Annual status report on implementation of values and principles	Annual status report	-	1	1	-	1	1	Target achieved Implementation remains at a low of 2.9%

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		of governance in the public service								
		Public Service Governance, Ethics and Integrity Transformation Programme implemented	% implementation level	-	100	100	-	100	100	Target achieved
		MDAs sensitized on productivity in the public service	No. of MDAs sensitized	-	-	1	-	-	1	Target achieved
	Public Policy and President's Priority Initiatives	Implementation status of Presidential Directives digitally tracked	% utilization of the Presidential Directives Management Information System (PDMIS)	-	-	100	-	-	100	All the 1340 directives issued by H.E the President in the financial year documented and dispatched digitally Reporting on the directives stood at 51%, with 40% ongoing, 11% completed and 2% overdue. Implementation status of 47% of the directives is yet to be reported.
		Status report on the implementation of Presidential directives	No. of reports	1	1	1	1	1	1	Target Achieved
		Foreign travel for officers processed.	% of foreign travel requests processed through the Foreign Travel Management Information System (FOTIMS)	-	-	100	-	-	100	Target Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Tree growing activities undertaken	No. of trees grown	-	1,000,000	50,000,000	-	482,425	861,000	Budgetary constraints
	Kenya International Boundaries Office	Kenya Tanzania Boundary Reaffirmed	No. of Kms Reaffirmed	100	50	100	110	50	106	Target achieved
		Kenya-Uganda-South Sudan Tri-Junction established	% level of establishment	-	-	100	-	-	0	Non-committal to the implementation of the tripartite report recommendation by the partner states
		Kenya Uganda Boundary Reaffirmed	Length in Kms of boundary pillars inspected	50	50	50	0	6	6	Logistical challenges (boundary activities are jointly undertaken)
		Kenya-Ethiopia Boundary inspected and maintained	Length in Kms of boundary pillars inspected and maintained	65	65	65	0	0	0	Logistical challenges (boundary activities were planned to be jointly undertaken)
		Outer limits of Kenya's continental shelf delimited.	No of reports and advisory submitted on International Seabed Authority (ISA) and State Parties.	2	2	2	2	2	2	Target achieved
	Directorate Resource Surveys & Remote Sensing	Rangeland resource inventory, mapped and monitored	No of Surveyed/KM2 per ecosystem	3,572	134,000	100,000	4,567	17,831	100,000	Variance in FY 2023/24 was due to increased cost of undertaking surveys.
		Land Use/Cover on land resources are mapped assessed	Area in hectares (Ha)	305,691	500,000	305,691	88,496	600,000	600,000	Variance in FY 2023/24 was due to increased cost of undertaking surveys.
		National food security forecast report prepared and submitted	Annual report	1	1	1	1	1	1	Target achieved
		Geo-portal for sharing geo-spatial information developed	% completion of the geoportal system	-	100	85	-	81	85	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Specialized calibration and instrumentation equipment	% of the calibration and instrumentation infrastructure acquired	-	100	100	100	100	0	Target achieved
	Smart Government	Smart Government Office operationalized	% level operationalization	-	10	100	-	10	100	Target achieved
		Develop Digital Maturity Index (DMI) Framework	DMI framework developed	-	-	1	-	-	1	Target achieved
		Smart Government Summit	Annual summit held	-	-	1	-	-	1	Target achieved
	Directorate of National Cohesion and Values	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 on 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	Underachieved due to budgetary constraints
			A cohesive and integrated nation	No. of trainings and sensitizations conducted for stakeholders on national cohesion and integration	-	2	2	-	2	2
Programme 4: Government Advisory services										
Outcome: Public policy advisory services for effective management of public affairs										
SP 4.1: Power of Mercy Advisory services	Power of Mercy Advisory Committee	Advisory to H.E. the President on the exercise of power of mercy	% level advisory provided	100	100	100	100	100	100	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Exercise of Power of Mercy report prepared and presented to H.E. the President	The Power of Mercy Annual Report	1	1	1	1	1	1	Target achieved
		Education and sensitization to inmates, prisons and the general public on the exercise of the Power of Mercy	No. of forums held	31	4	20	31	26	6	Budgetary constraints
		Draft Power of Mercy Bill, 2025 submitted	Draft Power of Mercy Bill, 2025	-	-	1	-	-	1	Submitted to Parliament for consideration and approval.
		Power of Mercy policy framework	Policy Approved	-	-	1	-	-	1	Policy was Approved by parliament under Sessional Paper No.3 of 2024
		Decentralized power of mercy functions	No. of regional offices established	-	-	8	-	-	8	Target achieved
SP 4.2: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory	Advisory on counterterrorism provided	% level of advisory provided	100	100	100	100	100	100	Target achieved
SP 4.3: Strategic Policy advisory services	Audit, Legal and Regulatory Compliance	Framework to track and resolve recurring audit queries in the use of public resources developed	No of Frameworks developed	-	1	-	-	1	-	Target achieved in FY 2023/24
		Framework implementation guidelines prepared	Guideline developed	-	1		-	1	-	Target achieved in FY 2023/24
		Framework implemented	% implementation of Framework	-	100	100	-	100	100	Target achieved
		Annual status report on implementation of zero fault audit	Annual status report implemented	-	1	1	-	1	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Strategic Initiatives Office	Capacity building of the youth on peacebuilding.	No. of youth's forums undertaken	-	-	36	-	-	36	Target achieved
	Minorities and Marginalized Affairs Unit	Petitions from minorities and marginalized communities resolved	% resolved	-	100	100	-	100	100	Target achieved
		Mapping/identification of the minorities and marginalized	No. of stakeholder meetings undertaken	-	-	15	-	-	6	Budgetary constraints
		Annual celebration of Minorities and Marginalized communities	Annual celebration day commemorated	-	1	1	-	1	1	Target achieved
		Advisory provided to H.E the President and State Departments on the rights of minorities and marginalized communities	% level of advisory provided	-	100	100	-	100	100	Target achieved
SP 4.4: Public Entities Oversight Office	Public Entities Oversight Office	Coordination of sector engagement meetings to advance good governance	% sector engagements conducted	-	100	100	-	100	100	6 coordination engagements meeting undertaken
		Government Policy/ Executive Orders/ Directives/ Proclamations transmitted to MDAs	% transmission realized	100	100	100	100	100	100	Target achieved
		Processing of critical reform interventions within public entities	% of critical reform interventions processed	-	100	100	-	100	100	5 critical reforms interventions processed
	State Corporations Advisory Committee	Reports on Board evaluation of State Corporations	No. of State Corporation Boards evaluated	250	300	261	236	233	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

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Inspectorate of State Corporations Office	Compliant HR instruments approved	% of compliant HR instruments approved	100	100	100	100	100	-	Court ruling transferred the mandate to Public Service Commission
		Compliance by state corporation	% of surcharges processed	-	100	100	-	100	100	19 and 26 surcharge certificates issued in FY 2023/24 and 2024/25
		Quarterly Reports for state corporations Reviewed	% of Reviewed Reports	100	100	100	100	100	100	Target achieved
		Project Inspections Undertaken	No. of Inspections Undertaken	3	3	2	1	0	0	Budgetary constraints
		Management Audit on Operations of State Corporations Conducted	No. of Management Audit Reports	6	6	7	5	9	7	Target achieved
		State Corporations Management Information System Database Updated and Maintained	(%) Level of Maintenance	100	100	100	100	100	100	Target achieved
SP 4.5: Betting Control and Licensing Services	Betting and Gaming regulation service	Licenses and permits issued to compliant applicants	% of licenses and permits issued to compliant applicants	-	100	100	-	100	100	Target achieved
		Prize competitions presided over	% of prize competitions presided over	-	100	100	-	100	100	Target achieved
		Public lotteries presided over	% of public lotteries presided over	-	100	100	-	100	100	Target achieved
		Betting and Gaming premises inspected and regulated	% of premises inspected and regulated	-	100	100	-	100	100	149 Premises inspected in FY 2024/25
SP 4.6: Advisory Services on	National Economic and Social Council	Research / Impact studies on Vision 2030 flagship projects undertaken	No of Report (qualify statement)	-	1	-	-	1	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Economic and Social Affairs	The Oceans and Blue Economy Office	Policy Advisory on the Oceans and Blue Economy provided	% level of advisory provided	100	100	100	100	100	100	Issued 11 advisories
		Strategic Public Engagement	No. of stakeholder engagement reports	-	6	24	-	52	24	Target achieved
SP 4.7: Kenya South Sudan Advisory Services	Kenya South Sudan Liaison Office (KESSULO)	Capacity building for Government of South Sudan Officials	No. of officials trained	60	60	60	9	0	48	Political challenges in South Sudan
Programme 5: Government Printing Services										
Programme Outcome: Enhanced effectiveness and efficiency of Government Press										
SP 5.1: Government Printing Services	Office of the Government Printer	Orders processed within 7 days (throughput time)	% of orders processed within 7 days	-	100	100	-	72	73.5	Variance caused by frequent machine breakdown due to old age
		Modern assorted machines and equipment for print production acquired.	Number of machines acquired	-	5	-	-	2	-	The development budget was fully rationalized in FY 2024/25.
		Sections refurbished	No. of sections refurbished	-	3	-	-	3	-	The development budget was fully rationalized in FY 2024/25
1012: OFFICE OF THE DEPUTY PRESIDENT										
Programme Name: Deputy President’s Services										
Programme Outcome: A whole of Government approach in delivery of services across Government										
SP 1.1: General Administration and Support Services	Administration	Administrative services	%Level of facilitation of logistical and administrative support	100	100	100	100	100	100	Target achieved
			% Level of completion of the targeted works (Official Residences and Harambee House Annex)	100	100	-	100	100	-	The development budget was fully rationalized in FY 2024/25.
	CPPMU	Planning services	Strategic Plan	-	1	-	-	1	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Annual Work Plan	1	1	1	1	1	1	Target achieved
			Performance Contract	1	1	1	1	1	1	Target achieved
	ICT	ICT Services	% level of ICT infrastructure maintained	100	100	100	100	100	100	Target achieved
	Procurement	Procurement Services	% level of implementation of the procurement plan	100	100	100	100	100	100	Target achieved
	Accounts	Accounting Services	Annual Financial Statement	1	1	1	1	1	1	Target achieved
	Finance	Financial Services	No of Statutory Reports	7	7	7	7	7	7	Target achieved
	HRM&D	HRMD Services	Annual training report	1	1	1	1	1	1	Target achieved
SP 1.2: Coordination & Supervision	Coordination Operations & Protocol	Official Engagements of the Deputy President coordinated	% Level of coordination	100	100	100	100	100	100	Target achieved
	Policy Advisory Service (PAS)	Policy Advisory & Briefs on Government priorities areas provided	Advisories and Briefs	-	16	20	-	15	16	Reorganization within the Office during the FY 2024/25 resulted in delayed on-boarding of new staff and reprioritization of some activities.
SP 1.3: Government Strategic Priorities & Interventions	IBEC	Intergovernmental coordination services	No. of Council Meetings convened	4	4	4	3	4	4	Reorganization of Government in the FY 2022/23 affected implementation of activities
			Status report on implementation of Council recommendations by MDAs & Counties	4	4	4	3	4	4	

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	International Development Partnerships Coordination Unit (IDPCU)	International Development Partnerships Coordination Services	Coordination architecture	1	-	-	1	-	-	Target achieved
			No of development partnership forums held	-	3	3	-	3	2	FY 2024/25 DPF postponed due to re-organization within the Office
			No of implementation status reports	-	2	2	-	3	2	Target achieved
			No. of Status reports on Joint Monitoring and Evaluation	-	-	6	-	-	9	The overachievement was due to increased Joint Sector Working Group engagements
	Coffee Sub-Sector Reforms implementation standing committee	Implementation of coffee subsector reforms coordinated	No. of consultative forums on priority interventions held	1	6	12	1	6	4	Re-organization within the Office resulted in delayed on-boarding of new staff and reprioritization of some activities.
			No. of implementation progress report	1	1	4	1	1	0	
	National & County Government Honours and awards committee	Vetting of proposed nominees for National honours and awards coordinated	Sensitization Report	-	-	1	-	-	1	Target achieved
			Recommendation Report	1	1	1	1	1	1	Target achieved
	Strategy & Delivery Technical Unit	Implementation of other agriculture reforms coordinated (i.e. tea, dairy, pulses and other crops)	No. of Stakeholder consultative engagements undertaken	2	4	4	4	7	4	Target achieved
			No. of Progress reports	2	4	2	2	4	2	Target achieved
	Alcohol and Drugs Substance Initiative	Government Efforts on eradication of illicit alcohol, drugs and substance abuse mainstreamed	No. of consultative engagements	3	12	24	3	15	6	Target not achieved during FY 2024/25 due to rationalization of the Budget
			No. of status reports on implementation of agreed resolutions	-	4	4	-	4	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	CCIOS	Liaison services for CCIOs	No. of CCIO Consultative engagements held	-	1	6	-	1	6	Target achieved
			No. of Status reports	-	-	4	-	-	4	Target achieved
SP 1.4: OSDP Affirmative Action Interventions	OSDP	Affirmative action initiatives implemented	No. of boys identified and screened for alcohol, drugs and substance abuse	-	10,000	-	12,880	12,839	-	Target achieved.
			No. of boys rehabilitated and trained	-	2000	-	900	4274	-	Overachievement due to enhanced collaborations between Offices of the First Lady and Spouse of the Deputy President
			No. of widows identified and trained	-	1000	-	-	11,906	-	
1013: OFFICE OF THE PRIME CABINET SECRETARY										
Programme 1: General Administration Planning and Support Services										
Outcome: Enhanced efficient and effective service delivery in programmes implementation										
SP 1.1 Human resource and support services	Headquarters administrative services	MDAs coordinated and supervised	Coordinating framework developed	1	-	-	1	-	-	Target achieved.
			% level of MDAs coordinated and supervised	100	-	-	100	-	-	Target achieved.
		Government Policies, Programmes and Projects supervised	% level of Government Programmes and Projects supervised	100	-	-	100	-	-	Target achieved.
		Government legislative agenda coordinated across MDAs	% level of Government legislative agenda coordinated	100	-	-	100	-	-	Target achieved.
S.P 1.2 Financial management services	Headquarters administrative services	Financial management services	Budget implementation and statutory report	5	-	-	5	-	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P 1.3 Information, communication services	Headquarters administrative services	ICT services	% level of staff provided with computers	80	-	-	46	-	-	Target not achieved due to inadequate budget
		Information systems developed and maintained	No. of systems developed and maintained	2	-	-	2	-	-	Target achieved. GPRS and GPCIS updated.
Programme 2: Public Service, Performance Management & Delivery Services										
Outcome: Improved Public Service Performance and delivery of services to the citizens										
S.P 2.1 Performance Management	Public service performance management unit	MDAs performance evaluated	No. of MDAs performance evaluated	440	-	-	394	-	-	21 TTIs and 25 Teacher training colleges were not ready to be placed on performance contract during FY:2021/22
S.P 2.2 Service Delivery Management	Government Delivery Services	National Government Projects' implementation tracked	No. of M&E reports	3	-	-	3	-	-	Target achieved
Programme 3: Government Coordination and Supervision										
Outcome: Improved Public Policy Advisory for Effective Management of Public Affairs										
SP 3.1 Administration and Support Services	Administration HQ	Administrative services	No. of guidelines, policies and regulations reviewed and implemented	-	-	4	-	-	4	Target achieved
			No. of monitoring and evaluation reports	-	-	4	-	-	4	Target achieved
S.P. 3.2 Coordination and Supervision Services	National Government coordination Secretariat	Projects implementation issues/bottlenecks resolved	% level of Projects implementation issues resolved	-	100	100	-	100	100	Target achieved
			No. of national Government priority programs status reports	-	-	4	-	-	4	Target achieved
			No. of NDIC meetings held	-	4	4	-	3	3	FY 2023/24 1st quarter NDIC meeting postponed and FY

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										2024/25 4 th quarter meeting not held
		Presidential directives coordinated	% level of presidential directives coordinated	-	-	100	-	-	100	Target achieved
	Stakeholder and citizens engagement	Stakeholder and citizens engagement services	No. of stakeholder and citizen engagement fora held	-	4	4	-	6	8	Target surpassed
		Stakeholders and citizen engagement coordination guidelines developed	Stakeholders and citizen engagement coordination guidelines	-	1	-	-	1	-	Draft guidelines developed
	Strategic Communication Services	Strategic Communication Services	communication strategy developed	-	1	-	-	1	-	Target achieved
			% level of the communication strategy implemented	-	-	100	-	-	100	Target achieved
			standard procedures developed	-	1		-	1		Target achieved
	Office of the Prime Cabinet Secretary	Office of the Prime Cabinet Secretary operationalized	% level of refurbishment of (Phase II) for OPCS headquarters at Railways Building	-	100	-	-	100	-	Target achieved
S.P 3.3: State Corporation Advisory Services	State Corporation Advisory Committee	State Corporation Advisory Services	No. of State Corporations evaluated	250	-	-	236	-	-	Some boards were not fully constituted
			No. of board evaluation tools reviewed	6	-	-	6	-	-	Target Achieved.
S.P 3.4: Inspectorate Services	Inspectorate of State Corporations	Compliance, investigations, inspection and advisory reports	No. of Reports	4	-	-	5	-	-	Target achieved
			% level of Surcharge and restitutions undertaken	80	-	-	0	-	-	There was no substantive Inspector-General Corporations
			No. of reports	250	-	-	91	-	-	Target not fully achieved due to system transition challenges from

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										manual to system-based submission of reports
			No. of reports	2	-	-	2	-	-	Target achieved
S.P 3.5: Parliament Liaison Services	Parliamentary Liaison and Legislative Affairs	Parliamentary Liaison and Legislative services	No. of advisories/policy briefs developed	2	-	-	2	-	-	Target achieved.
SP 3.6: Government coordination and Supervision	Government Delivery Services	National Government projects and programmes tracked	No. of National Government Projects status verified	-	330		-	241		verified 241 projects across the 8 regions covering 47 counties
			No. of Projects updated on the Government Performance Reporting System (GPRS)	-	2532	-	-	1970	-	562 were not approved for upload by 30 th June,2024
	State Corporation Advisory Committee	State Corporation advisory services	No. of Boards Evaluated	-	300	-	-	233	-	Target not achieved since some board members were replaced during the Board Evaluation period under review
1014: STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS										
Programme 1: Parliamentary Liaison and Legislative Affairs										
Outcome: Effective Coordination of Government Legislative Agenda										
S.P 1:1 Parliamentary Liaison Services	Liaison and Parliamentary Affairs Division	Parliamentary liaison coordination services	No. of officers in MDAs capacity built on parliamentary liaison	-	104	52	-	104	0	Underachievement due to budgetary constraints
			No. of Status reports on Parliamentary Resolutions and Executive Undertakings to Parliament	-	4	2	-	0	0	Targets not achieved due to delayed documentation of correspondences on resolutions and undertakings from Parliament

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of reports on Government business in Parliament to Cabinet	-	4	3	-	3	3	Target achieved
S.P 1:2 Legislative Coordination Services	Legislative and legal Affairs Division	GLA coordination Services	No. of SCGLA&PL Meetings held	-	4	1	-	1	1	Target achieved
			No. of reports on implementation of working- committee resolutions prepared	-	4	2	-	1	2	Target achieved FY 2024/25
			Framework for development of national legislation developed	-	1	-	-	1	-	Target achieved
			No. of round table engagements with MDAs on GLA implementation	-	1	1	-	1	1	Target achieved
			% completion of Bills module of LATIS	-	40	80	-	40	90	Bills module completed and piloted with GPA cluster awaiting piloting to the other four cluster and eventual roll out
			% completion for 4 priority bills	-	50	50	-	50	50	Target achieved. Bills forwarded to AG for completion
Programme 2: Policy Coordination and Strategy										
Outcome: Effective coordination of government policies formulation and implementation										
S.P 2:1 Policy Coordination Services	Policy Coordination and Strategy Division	Policy Coordination Services	% of proposed policies reviewed as per applicable standard procedures	-	-	100	-	100	100	Target achieved
			No. of stakeholder fora on emerging policy issues	-	1	-	-	1	-	Target achieved
			Policy handbook developed	-	1		-	1		Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Policy handbook developed and implemented	No. of officers from MDAs capacity built	-	52	52	-	0	52	Target achieved
			No. of implementation status reports on Public Policy handbook	-	-	1	-	-	1	Target achieved
S.P 2:2 Policy Analysis & Advisory Services	Policy Analysis and Advisory Division	Policy Advisory Services	No. of advisory reports	-	2	2	-	2	2	Target achieved
		Digital system for development and tracking of policy initiatives	% completion of Policy module of LATIS	-	10	80	-	3	90	Overachievement due to collaboration with NDIC to support the piloting of the GPA cluster
Programme 3: General Administration Planning and Support Services										
Outcome: Efficient and effective service delivery.										
S.P 3:1 Administrative Headquarters Services	Administration	Logistical and administrative support for effective and efficient operations	Level of coordination (%)	-	100	100	-	50	100	Target achieved
	Support Services	Strategic plan prepared	Strategic plan	-	1	-	-	1	-	Target achieved
		Monitoring and evaluation undertaken	No. of M&E Reports	-	4	4	-	4	4	Target achieved
1015: STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT										
Programme 1 : Public Service Performance Management and Delivery Services										
Programme 1 Outcome: Improved Public Service Performance to the Citizens										
SP 1.1: Uniform Performance Norms and Standards	PSPMU	PC Guidelines Reviewed	Reviewed PC Guidelines	-	1	1	-	1	1	Target Achieved
		Kenya Integrated Performance Management Policy Operationalized	% Level of Development of the Public Service Performance Management Bill	-	95	100	-	95	95	Additional stakeholder inputs received hence the Bill couldn't be

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										submitted to Parliament on time.
SP 1.2: Performance Management		MDAs' targets Aligned to Mandate and Government Priorities	No. of MDAs' PCs Vetted	-	419	451	-	451	493	42 additional Institutions were onboarded on PC.
		MDAs' Performance Evaluated	No. of MDAs' Performance Evaluated	-	419	451	-	418	451	Target achieved.
		Mid-year Performance Assessment for Ministries Undertaken	No. of Ministries Assessed	-	26	26	-	0	0	Mid-year Performance Assessment was not undertaken due to budgetary constraints.
SP 1.3: Learning and Growth Services		Kenya Chapter of Community Practice Performance Management Established	% Level of Kenya Chapter of Community of Practice Established	-	20	50	-	0	0	The establishment was not done due to delayed enactment of the required legal framework.
Programme 2: Service Delivery Management										
Programme Outcome: Enhanced whole-of-government approach for effective and efficient service delivery										
SP 2.1: Service Delivery	Government Delivery Unit	National Government projects and programmes tracked	No. of national government project status verified	-	165	180	139	97	301	Additional staff recruited and deployed to Counties.
			No. of GPRS status reports	-	4	15	1	4	16	Budgeted programmes not funded in FY 22/23, changed targeting in FY 24/25 from quarterly to monthly and consolidated quarterly reports.
			% project/ programme issues unlocked and resolved	-	100	100	-	100	100	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Documentary / impact story on implementation of National Government projects and programmes	No. of Documentary / impact story	-	8	5	-	1	2	Available funding was able to produce two (2) Documentaries
SP 2.2: Field Supervision Services	Government Delivery Unit	Documentary / 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 were added.
			No. of county implementation committee meetings	-	188	564	-	282	490	Budgetary constraints
Programme 3: Coordination and supervision of Government Programme Outcome: Improved Public Policy Advisory for Effective Management of Public Affairs										
SP 3.1: Projects & Programmes Coordination Services	Coordination and Supervision Services	Situation Room Infrastructure developed	% level of completion of situation room	-	10	-	-	10	-	Target achieved.
		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 were postponed due to inadequate resources
			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

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										tracking of implemntation of projects and programmes was undertaken
		Implementation of Reports knowledge management in MDAs monitored		-	-	1	-	-	1	Target achieved.
1016: STATE DEPARTMENT FOR CABINET AFFAIRS										
Programme Name: Cabinet Affairs Services										
Outcome: Effective and Efficient Cabinet Affairs Services for Harmonious Operation in the Government										
SP 1.1: Cabinet Decisions and Presidential Directives Delivery	Evaluation and Communication	Government Delivery and Monitoring Information System (GDMIS) Developed	% Level of completion	-	50	100	-	50	55	Target Not Achieved due to budgetary cuts
		Cabinet Decisions and Annual Status reports prepared	No. of reports	-	1	1	-	1	1	Target Achieved
		Framework and Guidelines and on implementation of Cabinet Decisions developed and implemented	Framework and Guidelines	-	-	1	-	-	-	Target Not Achieved due to budgetary cuts
	Cabinet Delivery	Cabinet Agenda research reports and Analytical briefs/advisories prepared	No. Reports and briefs/advisories		24	24	24	24	24	Target Achieved
		Cabinet Decisions repository developed	Updated Cabinet Decisions repository (%)	-	-	100	-	-	5	Target Not Achieved due to budgetary cuts
		MDAs capacity built on Cab Memocapacity development and implementation	Proportion of MDAs capacity built	-	-	100	-	-	-	Target Not Achieved due to budgetary cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 1.2: Coordination of Development Partners and Implementation of Special Government Initiatives	Coordination of Programmes and Projects	Implementation of Special Government Initiatives monitored, evaluated and reported to Cabinet	No. of Reports	-	-	4	-	-	-	Target Not Achieved due to budgetary cuts
	Special Government Initiatives	Annual National Special Government initiatives implementation status report prepared	No of Reports	-	1	1	1	1	-	Target not achieved due to budgetary cut
SP 1.3: Public Sector Reforms	Economic and Policy	Public sector reforms spearheaded	No of Mapping Reports	-	-	1	-	-	1	Target Achieved
SP 1.4: General Administration, Planning and Support Services.	Administration	Administration and Support services provided	% level of service provision	-	100	100	100	100	100	Target Achieved
1017: STATE HOUSE										
Programme 1: State House Affairs										
Outcome: Efficient and Effective Service Delivery to the citizenry										
SP 1.1: Coordination of State House Functions	State Houses and State Lodges	President facilitated to execute the constitutional mandate	% level of operations and activities facilitated	100	100	100	100	100	100	Target achieved
		National celebrations functions held	No. of national day celebrations facilitated	3	3	3	3	3	3	Presidential luncheons held during Mashujaa, Jamhuri, and Madaraka Day celebrations
		State Houses and State Lodges refurbished and maintained	% completion of the targeted works	100	100	100	100	100	100	Targeted works at three (3) State Houses and Five (5) State Lodges completed
	Office of the First Lady	First Lady's initiatives facilitated	% level of First Lady's initiatives facilitated	100	100	100	100	100	100	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Presidential Communication Service	Media Content developed and disseminated	No. of documentaries on BETA produced and aired	10	7	10	10	24	10	Target achieved
		Press briefings conducted	No. of press briefings conducted	3	15	12	3	17	12	Target achieved
	State House Nairobi (Presidential Library, Museum & Exhibition)	Public exhibition on presidential library materials conducted	No. of exhibitions held	1	1	2	1	6	5	Overachievement due to collaborations with Junior Secondary Schools.
		Presidential materials identified, collected and archived	Proportion of materials identified and archived	100	100	100	100	100	100	Presidential Photos Collected from Kenya News Agency (KNA) Muranga Offices and Nairobi Office
	Policy Analysis and Research	Policy advisory briefs on BETA strategic interventions and priorities provided	Proportion of advisories signed off for implementation	100	100	100	100	100	100	Policy advisories and strategic support provided on BETA priority areas
		Stakeholders' engagement forums on alignment and coherence with BETA held	No. of forums	71	35	35	45	35	38	Overachievement due to collaborations with stakeholders
SP 1.2: Administration of Retirement Benefits for the Retired Presidents	Administration of Statutory Benefits to Retired Presidents/ Vice Presidents	Retired Presidents, Vice Presidents and designated State Officers accessing statutory benefits	% Level of compliance to the Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers	100	100	100	100	100	100	Statutory benefits for the targeted beneficiaries administered
1032: STATE DEPARTMENT FOR DEVOLUTION										
Programme1: Devolution Support Services										
Outcome: Enhanced Management and Implementation of the Devolved System of Government										
SP 1.1: Management of	Policy and Research	County Government Act, 2012 & Intergovernmental	No. of Acts	-	2	-	-	2	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Devolution Affairs		Relations Act,2012 reviewed								
		Regulations for County Governments Act, 2012 & Intergovernmental Relations Act,2012 developed	No. of regulations	2	-	-	2	-	-	Target achieved
		Policy and Bill on Disaster Risk Management developed	Policy and Bill	2	-	-	2	-	-	Policy approved and bill is in parliament
		Policy on Devolved System of Government reviewed	Reviewed Policy	1	1	1	0	0	1	Target achieved
		Kisumu Convention Centre	Completion status (%)	100	100	60	55	55	55	Rationalization of budget.
		9 th Edition of Afri-cities Summit hosted	Summit held	1	-	-	1	-	-	The Summit held successfully
SP1.2: Capacity Building & Technical Assistance	Capacity Building and Technical Assistance (CB&TA) DCP	Capacity building and Technical Assistance to counties provided	No. of investment projects supported	45	-	-	45	-	-	Target achieved
		Knowledge Management Strategy developed	No. of Knowledge Management Strategies developed	-	-	1	-	-	1	Target achieved
		National Civic Education Framework developed	No. of frameworks	1	1	-	0	1	-	Target achieved
			No. of counties sensitized on Civic education framework and reviewed public participation guidelines	-	-	30	-	-	30	Target achieved
		Devolution results framework developed and implemented	Harmonized operational result framework	-	-	1	-	-	1	Framework developed, awaiting approval for implementation

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Local Economic Development (LED) framework for Counties developed and rolled out	Approved Framework	-	1	-	-	1	-	Developed awaiting cabinet approval
		Governance and institutional capacity strengthened.	No. of Participation agreements signed	-	-	47	-	-	47	Target achieved
		(Second Kenya Devolution Support Program (KDSP II)	National Program Coordination unit	-	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
SP 1.3: Intergovernmental Relations	IGR/CoG	Bi-annual Devolution Conference hosted	Devolution Conference	0	1	-	0	1	-	Target achieved
			No. of status Reports Prepared	-	1	-	-	1	-	Target achieved
	IGR	Guidelines for establishment of Intergovernmental Relations Units developed	No. of guidelines	1	-	-	1	-	-	Approved and gazetted
	IGR	Intergovernmental sector forums Convened	No. of forums	6	4	8	7	4	5	Underachievement due to lack of Intergovernmental Sector Forums Framework
	IGRTC	Resolutions of Summit Implemented	Implementation status (%)	100	100	100	100	100	80	Underachievement due to lengthy legislative processes
	IGRTC & IGR	Registrable assets of defunct local authorities and	No of Assets valued	94,123	71,793	68,022	22,330	3,771	34,011	Delayed exchequer affected the completion of the exercise

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		devolved functions valued								
	IGRTC	Outstanding Devolved functions in 12 Sectors Unbundled & transferred	No. of Sector functions unbundled and transferred	12	4	-	8	4	-	Target achieved
		Intergovernmental/Intra Governmental Disputes Resolved	% of declared disputes resolved	100	100	100	93	85	75	Underachievement due to slow pace of disputes resolution between the parties
		Movable Assets of Library and museum Function handed over to Counties	No. of Counties received movable Assets of Library function	-	33,14	-	-	33,14	-	Target achieved
	CoG	Inter county Peer learning forums held	No. of forums held	3	4	5	3	4	4	Budgetary constraints
		Best practices in counties documented and shared	No of best practices documented and shared	10	10	10	10	10	10	Target achieved
		Compendium of best practices published	No. of publication	2	2	2	2	2	2	Target achieved
SP 1.4: Administrative Services	NRC	Legal frameworks developed	Institutional Framework	-	-	1	-	-	1	Target achieved
			No. of co-ordination framework	-	-	1	-	-	1	Target achieved
		Nairobi Rivers Basin Regeneration Programme (NABREP) developed	No. of assessment reports	-	-	1	-	-	1	Target achieved
	WSPU	Capacity Building for County leaders and Affiliate members undertaken	No of County Leaders inducted	-	-	375	-	-	62	Underachievement due to rationalization of budget
			No of WSPU Caucuses in County Assemblies	-	-	7	-	-	7	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		WSPU Caucuses in County assemblies established	No of Youth mobilized Sensitized for tree growing	-	-	3000	-	-	3500	Overachievement due to enhanced collaborations and partnerships.
	ADMIN	Business Process Re-engineered	% of implementation on digitization of Government Services	-	-	50	-	-	40	Underachievement due to rationalization of budget
SP 1.5 Finance Management Services	CPPMD	Develop MTP IV and Devolution sector plan	MTP IV Devolution sub-sector plan	-	1	-	-	1	-	Target achieved
			Devolution sub-sector Plan	-	1	-	-	1	-	Target achieved
SP 1.6 Information Communication Technology Service	ICT	ICT Services	% Upgrade of ICT Infrastructure	-	-	10	-	-	10	Target achieved
1052: MINISTRY OF FOREIGN AFFAIRS										
Programme 1: General Administration, Planning and Support Service										
Outcome: Improve Service Delivery										
S.P Administration Services	1:Accounts	Integrated Finance Management System (IFMIS) rollout in Kenya Missions abroad	Number of Missions with IFMIS installed.	22	-	-	0	-	-	Target not achieved due to insufficient funds
	ICT	Upgrade Network infrastructure for Kenya Missions.	No. of Missions	30	-	-	0	-	-	Insufficient budgetary allocation
		ICT Infrastructure Needs Assessment for Missions/ Department conducted	No. of Missions/ Departments	30	-	-	25	-	-	Insufficient budgetary allocation
		Staff sensitized on Information and cyber-Security	No. of officers sensitized	120	-	-	143	-	-	Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		State department for Foreign Affairs' Network Infrastructure upgraded	Level (%) of Network infrastructure upgraded	100	-	-	0	-	-	Insufficient budgetary allocation
		Government Core Connectivity Network (GCCN) to 316 Upper Hill offices connected	Level (%) of Network connectivity	100	-	-	100	-	-	Achieved
	FSA&M	Utility /Representation vehicles for Missions abroad procured	No. of utility/representational vehicles procured	20	-	-	19	-	-	Austerity measures
	Records Management	Smooth transmission of correspondence between Headquarters and Missions abroad through the Diplomatic bag created	No. of Diplomatic bags received/dispatched	5,000	-	-	5387	-	-	Achieved
	HRM&D	Training and Capacity building of state department staff conducted.	No of staff trained on leadership development and career progression programmes.	70	-	-	89	-	-	Achieved
		Succession Management implemented through promotions	% level of implementation of promotions	100	-	-	100	-	-	Achieved
		Succession Management implemented through recruitment	% level of implementation of new appointments	100	-	-	100	-	-	Achieved
		Internships/ industrial attachments opportunities offered	No. of youths engaged	170	-	-	234	-	-	Achieved
	Wellness & Welfare Unit		Ministerial wellness strategy	1	-	-	1	-	-	Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Ministerial Wellness strategy developed and implemented	No. of wellness activities conducted	3	-	-	3	-	-	Achieved
	Records Management	Records in missions Abroad appraised, destroyed and repatriated	No. of Missions where records were appraised and destroyed	11	-	-	2	-	-	Due to financial constraints managed to appraise two mission's records. (Kuwait & Japan)
		Records Management Units established	No. of records management units Established	11	-	-	1	-	-	Records Management Unit established Kuwait Japan & Tel Aviv
	FSA&M	Safety policies, manuals and Schedules developed and implemented	No. of policies, manuals and Schedules developed	1	-	-	1	-	-	ICT finalized and launched
Programme 2: Foreign Relations and Diplomacy										
Outcome: Enhanced Foreign Relations & Diplomatic Engagement										
S.P 2.1: Management of Kenya Mission Abroad	PDA	New Missions, Consulates and Liaison Offices opened	No. of New Missions, Consulates and Liaison Offices opened	3	-	-	0	-	-	Insufficient budgetary allocation
		Honorary Consuls appointed	No. of Honorary Consuls appointed/renewed.	3	-	-	0	-	-	Not achieved
	Missions	Negotiations and conclusion of Bilateral Labour Agreements facilitated	No of Bilateral Agreements initiated/signed	4	-	-	0	-	-	Insufficient Budget allocation
		Consular services provided	% level of Kenyans assisted	100	-	-	100	-	-	Achieved
S.P 2.2: Infrastructure	Global Assets	Chanceries, Residences and Staff Houses refurbished and maintained	No. of Chanceries, Residences and Staff Houses refurbished and maintained	6	-	-	1	-	-	Insufficient Budget allocation

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
development for Missions		Chanceries and official Residences purchased	No. of Chanceries and official Residences purchased	1	-	-	0	-	-	Insufficient Budget allocation
		Chanceries and official residences constructed	No. of Chanceries and official residences constructed	1	-	-	0	-	-	
S.P 2.3: Management of international treaties, agreements & conventions	Registrar of Treaties	Host country agreements that Government of Kenya has signed with international organizations reviewed	No. of Host Country Agreements reviewed and/or signed.	6	-	-	6	-	-	Achieved
		Annual President's Report on fulfilment of Kenya international obligations prepared and published.	No. of reports	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	-	-	Achieved
		Sensitization and Public Awareness on the treaty making process conducted.	No. of outreach activities conducted for various arms of the National and County Governments	1	-	-	0	-	-	Insufficient Budget allocation
		Multilateral treaties database established and maintained	Operational online database	1	-	-	1	-	-	Insufficient Budget allocation
	Protocol	State and/or Official visits facilitated	No. of outbound State/Official visits coordinated	22	-	-	27	-	-	Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P 2.4: Coordination of State Protocol			No. of inbound State/Official visits facilitated	23	-	-	27	-	-	Achieved
		High level visits by First Lady Facilitated	No. of Outbound Visits by First Lady	2	-	-	2	-	-	Achieved
			No of inbound Visits by First Ladies	4	-	-	4	-	-	Achieved
		Quarterly Presentation of credentials by Ambassadors/ High Commissioners designate accredited to Kenya facilitated.	No. of presentation ceremonies organized	4	-	-	4	-	-	Achieved
	Diplomatic Privileges and Immunities	Diplomatic Corps facilitated to participate in National Day celebrations and other state functions	No. of National Functions	5	-	-	5	-	-	Achieved
		Diplomatic Privileges and Immunities to the Diplomatic Corps, UNON, Regional and International Organizations administered	% level of requests facilitated	100	-	-	100	-	-	Achieved
		Integrated Protocol Management Information System (IPMIS) developed and operationalized	Level (%) of operationalization	100	-	-	90	-	-	Insufficient Budget allocation
S.P 2.5: International relations and cooperation	Public Communication	Public diplomacy and stakeholders' engagement undertaken	No. of Ministerial bulletins published	12	-	-	7	-	-	Insufficient budgetary allocation

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of briefings with the diplomatic Corps organized	4	-	-	4	-	-	Achieved
	Cultural Diplomacy	Cultural diversity and heritage recognized	No. of missions branded to promote Kenya's cultural diversity	3	-	-	1	-	-	Insufficient budgetary allocation
		Sports and art diplomacy promoted	No. of cultural and sports events organized	3	-	-	3	-	-	Achieved
	Multilateral Affairs	Country/Individual candidatures lobbied for	No. of country candidatures lobbied for	3	-	-	3	-	-	Achieved
			No. of Kenyan individual candidatures lobbied for	6	-	-	7	-	-	Achieved
		Bilateral cooperation frameworks coordinated	Number of JCCs/JPCCs	23	-	-	20	-	-	Insufficient budgetary allocation
	DICE	Major international conferences and events lobbied and hosted/co-hosted	No. of Conferences held	12	-	-	13	-	-	Achieved
			No. of agreements/declarations	48	-	-	52	-	-	Achieved
	Africa, Americas & the Caribbean, Asia and the Pacific, Europe & the Commonwealth, Middle East	Contemporary issues affecting Kenya & Africa made at the UN, intervened	No. of Briefs & Statements prepared	160	-	-	165	-	-	Achieved
	EAC and GREATLAKES	Country Position Papers for use at international forums (UN, AU, ICGLR, EAC, IGAD,	No. of Country position papers prepared	60	-	-	102	-	-	Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		CHOGM, FOCAC, etc.) prepared.)								
	Multilateral	Kenya's environmental interests promoted, projected, and protected	No. of reports of meetings participated/ facilitated	6	-	-	8	-	-	Achieved
	PEACE	Engagement with regional, continental and global partners such ICGLR, UN, AU, IGAD, EAC to influence decisions on peace and security strengthened	No. of reports of meetings/forums participated/facilitated	17	-	-	20	-	-	Achieved
		Border/boundary meetings between Kenya and Neighboring countries coordinated	No. of agreed minutes	5	-	-	8	-	-	Achieved
	Parliamentary	Inbound/ outbound parliamentary delegations/meetings facilitated	No. of Parliamentary delegations/meetings facilitated	3	-	-	-	-	-	Achieved
	PDA	Regional Ambassadors Consultative Meeting' held	No. of meetings	-	-	-	1	-	-	Inaugural meeting held
Programme 3: Economic and Commercial Diplomacy										
Outcome: Increased Economic Partnerships										
S.P 3.1: Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Trade, Investment, and export promotions	No. of business forums coordinated	15	-	-	12	-	-	Insufficient Budget allocation
		forums/activities coordinated	No. of investment Missions facilitated	15	-	-	10	-	-	Insufficient Budget allocation
		Economic Partnership Agreements (EPAs) initiated/signed	No. of Agreements signed	5	-	-	0	-	-	Insufficient Budget allocation

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
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	30	-	-	40	-	-	Achieved
		Joint bilateral frameworks and meetings (JTCs, JECs, etc.), coordinated/participated in	No. of Committees/commissions coordinated	5	-	-	2	-	-	Insufficient Budget allocation
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation										
Outcome: Improved performance and skills development										
S.P 4.1 Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy	Induction of newly appointed Ambassadors/High Commissioners and newly posted Officers	No. of Ambassadors/High Commissioners and Officers inducted	100	-	-	155	-	-	Achieved
		Officers trained in UN and other foreign languages	No. of officers trained	100	-	-	55	-	-	Insufficient Budget allocation
		State and Public Officers inducted on Protocol, etiquette and Kenya's International obligations	No. of State and Public Officers inducted	75	-	-	0	-	-	Not achieved
		Scholarships from Foreign Friendly Governments processed	% Level of scholarships processed	100	-	-	100	-	-	Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P 4.2: Regional Technical Cooperation	Foreign Service Academy	Training of Diplomats from the Region and beyond conducted	No. of Diplomats trained	20	-	-	5	-	-	Insufficient budget allocation
		Increased partnerships with think-tanks, research institutions and diplomatic training institutions	No. of MoUs signed and reviewed	5	-	-	2	-	-	Insufficient Budget allocation
			Implementation level of existing MoUs (%)	100	-	-	100	-	-	Achieved
		Presidential Commitments actualized	% implementation of the Presidential commitments	100	-	-	100	-	-	Achieved
1053: STATE DEPARTMENT FOR FOREIGN AFFAIRS										
Programme 1: General Administration, Planning and Support Services										
Outcome: Improve Service Delivery										
SP 1.1: Administration Services	Accounts	Integrated Finance Management System (IFMIS) rollout in Kenya Missions abroad	Number of Missions with IFMIS installed.	22	26	43	0	25	25	Underachievement due to rationalization of budget
	ICT	ICT Infrastructure Needs Assessment for Missions/ Department conducted	No. of Missions/ Departments	30	13	35	25	11	0	Underachievement due to rationalization of budget
		State Department for Foreign Affairs’ Network Infrastructure upgraded	Level (%) of Network infrastructure upgraded	100	100	100	0	30	100	Target achieved
		Government Core Connectivity Network (GCCN) to 316 Upper Hill offices connected	Level (%) of Network connectivity	100	-	100	100	-	100	Target achieved
	FSA&M	Utility /Representation vehicles for Missions abroad procured	No. of utility/representational vehicles procured	20	20	20	19	20	5	Underachievement due to rationalization of budget

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS	
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	Records Management	Smooth transmission of correspondence between Headquarters and Missions abroad through the Diplomatic bag created	No. of Diplomatic bags received/dispatched	5,000	5,000	5200	5387	5100	6000	Overachievement due to increased number of Missions	
	HRM&D	Training and Capacity building of state department staff conducted.	No of staff trained on leadership development and career progression programmes.	70	100	100	89	74	94	Underachievement due to rationalization of budget	
		Succession Management implemented through promotions	% level of implementation of promotions	100	100	100	100	100	100	Target achieved	
		Succession Management implemented through recruitment	% level of implementation of new appointments	100	100	100	100	100	100	Target achieved	
	Wellness & Welfare Unit	Ministerial Wellness strategy developed and implemented	Ministerial wellness strategy	1	1	-	1	1	-	Target achieved	
			No. of wellness activities conducted	3	3	5	3	8	5	Target achieved	
	Records Management	Records in missions Abroad appraised, destroyed and repatriated	No. of Missions where records were appraised and destroyed	11	5	16	2	2	2	Underachievement due to rationalization of budget	
		Records Management Units established	No. of records management units Established	11	3	5	1	1	3	Records Management Unit established Kuwait, Japan & Tel Aviv	
	Programme 2: Foreign Relations and Diplomacy										
	Outcome: Enhanced Foreign Relations & Diplomatic Engagement										
SP 2.1: International	Political & Diplomatic Affairs (PDA)	New Missions, Consulates and Liaison Offices opened	No. of New Missions, Consulates and Liaison Offices opened	3	0	2	0	3	2	Consulate General in Guangzhou, China	

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
relations and cooperation		Liaison Offices opened								and Port-au-Prince in Haiti in FY 2024/25
		Honorary Consuls appointed	No. of Honorary Consuls appointed/renewed.	3	0	1	0	3	1	Target achieved
	Cultural Diplomacy	Public diplomacy and stakeholders' engagement undertaken	No. of Ministerial bulletins published	12	4	4	7	4	7	Target achieved
			No. of briefings with the diplomatic Corps organized	4	4	4	4	4	3	Target achieved
		Sports and arts diplomacy promoted	No. of cultural and sports events organized	3	-	2	3	-	4	Target achieved
	Multilateral	Country/Individual candidatures lobbied for	No. of country candidatures lobbied for	3	12	3	3	12	3	Target achieved
			No. of Kenyan individual candidatures lobbied for	6	6	5	7	5	7	Target achieved
	Africa, Americas & the Caribbean, Asia and the Pacific, Europe & the Common Wealth, Middle East	Bilateral cooperation frameworks coordinated	Number of JCCs/JPCCs	23	5	10	20	10	4	Underachievement due to rationalization of budget
	DICE	Major international conferences and events lobbied and hosted/co-hosted	No. of Conferences held	12	3	2	13	30	24	Overachievement was attributed to Kenya's recognition as a multilateral hub
			No. of agreements/declarations	48	7	2	52	7	24	
	Multilateral	Contemporary issues affecting Kenya & Africa made at the UN intervened	No. of Briefs & Statements prepared	160	137	200	165	147	230	Overachievement due to Kenya's increased participation in international events
	EAC and GREATLAKES	Country Position Papers for use at international forums	No. of Country position papers prepared	60	38	20	102	52	10	Limited participation due to insufficient budgetary allocation

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		(UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc.) prepared.)								
	Multilateral	Kenya's environmental interests promoted, projected, and protected	No. of reports of meetings participated/ facilitated	6	4	5	8	5	10	Overachievement due to Kenya's increased participation in international environmental advocacy
	PEACE	Engagement with regional, continental and global partners such ICGLR, UN, AU, IGAD, EAC to influence decisions on peace and security strengthened	No. of reports of meetings/forums participated/facilitated	17	12	20	20	20	20	Target achieved
	Parliamentary	Inbound/ outbound parliamentary delegations/meetings facilitated	No. of Parliamentary delegations/meetings facilitated	3	1	5	20	5	16	Overachievement due to Kenya's increased participation in international summits
	PDA	Regional Ambassadors Consultative Meeting held	No. of meetings	-	-	1	1	-	1	Target achieved
SP 2.2: Management of international treaties, agreements & conventions	Registrar of Treaties	Host country agreements that Government of Kenya has signed with international organizations reviewed	No. of Host Country Agreements reviewed and/or signed.	6	4	4	6	7	5	Target achieved
		Annual President's Report on fulfilment of Kenya international obligations prepared and published.	No. of reports	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		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	Target achieved
SP 2.3: Coordination of State Protocol	Protocol	State and/or Official visits facilitated	No. of outbound State/Official visits coordinated	22	10	15	27	39	21	Achieved
			No. of inbound State/Official visits facilitated	23	10	20	27	22	12	Achieved
		High level visits by First Lady Facilitated	No. of Outbound Visits by First Lady	2	3	5	2	4	9	Achieved
			No of inbound Visits by First Ladies	4	3	4	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	5	7	Achieved
	Diplomatic Privileges and Immunities	Diplomatic Privileges and Immunities to the Diplomatic Corps, UNON, Regional and International Organizations administered	% level of requests facilitated	100	100	100	100	100	100	Target Achieved
		Integrated Protocol Management Information System (IPMIS) developed and operationalized	Level (%) of operationalization	100	100	100	90	90	100	Target Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 2.4: Management of Consular Affairs	Missions	Negotiations and conclusion of Bilateral Labour Agreements facilitated	No of Bilateral Agreements initiated/signed	4	-	4	0	6	3	Ireland and Qatar have been identified as potential partner to negotiate and sign with in the next FY
	Missions	Consular services provided	% level of Kenyans assisted	100	100	100	100	100	100	Target Achieved
Sub-Programme 2.5: Infrastructure Development and Maintenance	Global Assets	Chanceries, Residences and Staff Houses refurbished and maintained	No. of Chanceries, Residences and Staff Houses refurbished and maintained	6	2	7	1	2	0	Target for FY2024/25 was not achieved due to development budget rationalized to zero
		Chanceries and official Residences purchased	No. of Chanceries and official Residences purchased	1	1	1	0	0	0	Target for FY2024/25 was not achieved due to development budget rationalized to zero
		Chanceries and official residences constructed	No. of Chanceries and official residences constructed	1	1	1	0	0	0	Target for FY2024/25 was not achieved due to development budget rationalized to zero
Programme 3: Economic and Commercial Diplomacy Outcome: Increased Economic Partnership										
SP 3.1: Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Trade, Investment, and export promotions forums/activities coordinated	No. of business forums coordinated	15	15	15	12	25	33	The overachievement was attributed to the increased interests in the Kenyan market by trading partners
			No. of investment Missions facilitated	15	15	15	10	22	33	
		Economic Partnership Agreements (EPAs) initiated/signed	No. of Agreements signed	5	5	2	0	2	1	One EPA (Kenya-UAE CEPA) was initiated and concluded during the period 2024-2025
SP 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	No. of reports/Communique	30	50	15	40	12	20	The overachievement was attributed to the increased economic and trade discussions bilaterally, regionally and multilaterally as a result of the shifting

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		ACP-EU Negotiations, and WTO level coordinated/participated in								trade policy dynamics e.g Europe and Americas.
		Joint bilateral frameworks and meetings (JTCs, JECs, etc.), coordinated/participated in	No. of Committees/commissions coordinated	5	5	3	2	4	4	
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation										
Outcome: Improved performance and skills development										
SP 4.1 Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy	Induction of newly appointed Ambassadors/High Commissioners and newly posted Officers	No. of Ambassadors/High Commissioners and Officers inducted	100	100	100	155	189	238	The overachievement was attributed to recruitment in the FY
		State and Public Officers inducted on Protocol, etiquette and Kenya’s International obligations	No. of State and Public Officers inducted	75	75	75	0	0	81	
		Scholarships from Foreign Friendly Governments processed	% Level of scholarships processed	100	100	100	100	100	100	Target achieved
		Kenya Foreign Policy 2024 launched and published	% level of review of the Kenya Foreign Policy 2014	-	-	100	-	-	100	Target achieved
		Sessional paper 1 of 2025 on Kenya foreign Policy approved and gazetted	Number of Sessional Paper developed	-	-	1	-	-	1	Target achieved
SP 4.2: Regional Technical Cooperation	Foreign Service Academy	Training of Diplomats from the Region and beyond conducted	No. of Diplomats trained	20	30	5	5	0	0	Insufficient budget allocation
			Implementation level of existing MoUs (%)	100	100	100	100	100	100	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
1054: STATE DEPARTMENT FOR DIASPORA AFFAIRS										
Program 1: Management of Diaspora Affairs										
Sub Program 1: Diaspora Economic, Commercial and Cultural Affairs										
SP 1.1: Diaspora Economic, Commercial and Cultural Affairs	Diaspora Welfare & Partnerships Directorate	Kenya Diaspora Policy Reviewed	A reviewed Policy	1	1	1	0	1	1	Kenya Diaspora Policy 2024 finalized and launched
		Continuous dialogue with Kenyans abroad Promoted	No. of Diaspora engagement meetings during outbound official visits	4	4	4	17	21	13	The overachievement is attributed to collaboration with the office of president upon requests.
			No. of Diaspora virtual town hall meetings organized	-	12	12	-	13	14	The overachievement was due to Philanthropic groups from UK & USA requesting for a virtual engagement.
			No. of meetings with Regional Deans of Kenya Missions abroad	-	4	4	-	1	2	Underachievement attributed to logistical matters
		Kenya’s diaspora integrated into the national development process	No. of diaspora conferences and investment expos held	4	4	4	6	4	3	Target achieved.
		Diaspora excellence awards established	Annual diaspora excellence awards Event	-	1	1	-	1	1	Held the Jamhuri Diaspora Awards on 13th December, 2024 where the State Department honoured 16 Kenyans living abroad.
		Establishment of Diaspora-specific investment products lobbied for	No. of meetings held with key stakeholders	-	4	12	-	1	8	Underachievement due to rationalization of budget

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Progressive Diaspora Voting	No. of reports on Progressive diaspora voting	-	-	1	-	-	1	Target achieved
		Philanthropic activities by the Diaspora	No. of Philanthropic activities undertaken	-	-	2	-	1	2	Philanthropic activities undertaken in Meru and Muranga counties by Hernia International and Tumaini Brothers respectively
		Comparative Study on diaspora contribution to National Development	No. of Studies	-	-	1	-	-	1	Target achieved
		Diaspora Investment Strategy developed	No. of Strategies	-	-	1	-	-	1	Strategy developed
		Conference on status of remittances held	No. of Conferences Hosted	-	-	1	-	-	1	Target achieved
		Establishment of Diaspora Bond Championed	No. of Reports	-	-	1	-	-	1	Target achieved.
SP 1.2: Management of Consular Affairs	Diaspora Welfare & Partnerships Directorate	Consular services provided	% Level of requests facilitated	100	100	100	100	100	100	Target achieved
		Mobile Consular Services facilitated	No. of Kenyans abroad served	-	7000	1500	6440	7367	1,871	Overachievement as a result of collaboration with the Kenya Embassies abroad in provision of consular services
		Repatriations/evacuations facilitated	% of Kenyans facilitated for repatriation/evacuation	100	100	100	100	100	100	1,196 - evacuated, 408 - repatriated from various countries.
		Diaspora Evacuation and Repatriation Guidelines Finalized and implemented	% Completion of the Diaspora Evacuation and Repatriation Guidelines	100	100	100	-	80	100	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Strategic Plan 2023-2027 developed and launched	Level (%) of implementation	-	100	100	-	100	100	Target achieved
		High level Visits to regions where there are major consular issues undertaken	No. of consular visits undertaken	4	4	4	4	4	3	Consular visits undertaken in India, Austria and the USA. Underachievement due to budgetary constraints
		Safe Houses established and operationalized	No of Safe Houses operationalized	-	-	2	-	-	0	Target not achieved due to budgetary constraints
		Human Trafficking Sensitization Plan Developed	Human Trafficking Sensitization Plan Developed	-	-	1	-	-	0	Target not achieved due to budgetary constraints
		Kenya Diaspora Mental Wellness Action Plan developed	No. of Mental Wellness Action Plans developed	-	-	1	-	-	1	Action Plan developed
		Draft Diaspora Bill Developed	% completion	-	-	100	-	-	0	Target not achieved due to budgetary constraints
S3: 1.3: Interest Abroad	Diaspora Investments & Entrepreneurship Directorate	Diaspora professionals and business people mapped	No of Countries	-	-	25	-	11	0	Mapping Tool under development.
		Strategic Partnerships negotiated with potential employers/countries.	No. of Strategic Partnerships Negotiated	2	2	2	2	3	3	Signed a Comprehensive Migration and Mobility Agreement with Germany, an MOU with Austria and a Strategic partnership on remote jobs signed with Friedrich Naumann Foundation (Germany)

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Diaspora jobs platform (Kazi Majuu Portal) developed	Platform (Portal)	-	-	1	-	-	1	Diaspora Placement Agency portal developed and operational
		Diaspora Placement Agency (DPA) operationalized	Level (%) Operational Diaspora Placement Agency	-	-	50	-	-	10	Developed the legal notice and submitted it to the AG.
		Diaspora Job Fairs conducted	No. of Diaspora Job fairs conducted	-	-	4	-	2	5	SDDA conducted five (5) job fairs in Vihiga, Nairobi (Kenya - Germany Job Fair, Dagoretti job fair, Jamhuri National Job Fair) and Meru Counties.
		Global Labour Market Strategy (GLMS) developed	No of Strategies	-	-	1	-	-	1	Strategy developed and launched
SP 1.4: Administration services	HRM&D	Career progression training and Capacity building of Ministry staff conducted	No. of officers trained	50	23	115	23	33	103	Underachievement due to budgetary constraints
		Officers posted to Kenya Missions	No. of officers posted	20	26	10	0	0	0	Target not achieved due to budgetary constraints
	ICT	Diaspora Integrated Information Management System (DIIMS)	% Level of establishment	-	-	100	-	-	100	Target Achieved
		24hr Diaspora Response Centre established	% establishment	-	-	100	-	-	100	Target Achieved - 24-hr emergency response centre fully established and operational.
1071: THE NATIONAL TREASURY										
Programme 1: General administration, planning and support services										
Programme Outcome: Efficient and effective service delivery.										

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP. 1.1: Administration services	Administration	Security vehicles leased	No. of vehicles	4,023	4,500	3,548	4,023	3,548	3,548	Target achieved. National Treasury leased 3,548 security vehicles for the National Police Service towards enhancing security
	State Corporation Appeals Tribunal (SCAT)	Appeal Cases determined	% of appeal cases determined	100	100	100	-	-	100	Target achieved
SP. 1.3: Financial services	Public Service Superannuation Scheme (PSSS)	Public Servants enrolled onto PSSS	% level of eligible Public Servants enrolled onto PSSS	100	100	100	100	100	100	Target Achieved
	Pensions Department	Days taken to process and pay pensions claims	No. of days taken to process and pay pensions claims	60	60	60	60	60	60	Target Achieved
		Developed Pensions Management Information System (PMIS)	No. of PMIS system	-	1	1	-	0	1	Target Achieved. The system launched and rolled out
	Kenya Revenue Authority	Ordinary revenue collected	Revenue collected as % of GDP	17.35	18	17.1	16.5	16.8	13.9	Target not achieved due to slowdown in economic activity
	Kenya Accountants and Secretaries Examination Board (KASNEB)	Trainees in Institutions of Higher Learning offered financial aid	No. of Trainees offered financial aid	2000	4000	5000	1150	1551	4388	Target not achieved due to resources constraints
	Foundation	Institutions of Higher Learning enrolled in Public Financial Management programs	No. of Institutions of Higher Learning enrolled	100	106	106	75	83	80	Target not met. The intuitions did not meet criteria of accreditation

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Trainees in Institutions of Higher Learning trained in Financial Literacy Programs	No. of Trainees trained	100	500	500	1600	2300	2223	Target overachieved due to the use of alternative forms of offering the literacy programs including online webinars
		Institutions and schools sensitized on Financial Support Services	No of Institutions / schools sensitized	20	50	80	14	20	172	Target overachieved due to the use of alternative forms of offering the literacy programs including online webinars
SP. 1.4: ICT Services	ICT	National Assets and Liabilities System developed	% level of development of the National Assets and Liabilities Management System	100	50	50	50	50	50	Target not achieved work in Progress.
Programme 2: Public Financial Management										
Programme Outcome: Transparent and accountable management of public resources										
SP. 2.1: Resource mobilization	Resource Mobilization Department	Donor funds mobilized and disbursed to MDAs	% of external resources disbursed	100	100	100	84	77	83	Target not achieved. The under achievement is due to low absorption by MDAs.
			External resources mobilized as % of fiscal gap	40	40	40	55	26	26	Target not achieved. The underachievement was due to a re-focus to enhance domestic borrowing
		Annual Borrowing Plan	No. of annual borrowing plans	1	1	1	1	1	1	Target achieved
	Debt Policy Strategy and Risk Management	Bonds Issued	No. of Sovereign/ Green bonds issued	1	1	1	0	1	2	Target achieved.
			No. of Annual Debt Report developed	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Global Fund Unit	Antiretroviral Therapy (ART) supplies	No. of Adults and Children receiving ART (Millions)	1.28	1.30	1.30	1.12	1.36	1.34	Target achieved
		TB patients treated and tested for HIV	% Of TB patients treated and tested for HIV	100	100	100	95	100	98	Target not achieved. Testing of TB is voluntary and stock outs of TB. Budget cuts from PEFA after pull out.
		People receiving ACT (Millions)	No. of People receiving ACT (Millions)	4.70	4.80	4.80	4.2	5.7	4.4	Target achieved. The small variance was due to indoor residual spray (IRS) exercise and distribution of (Long lasting insecticides Nets LLINs. In addition, need to maintain a buffer of 25% of the stock.
	PPP Directorate	Government Projects under PPP framework developed.	No. of Government Projects developed	5	10	10	7	10	8	Target not achieved. 36 PPP projects were approved, 8 are under implementation while the variance of 28 projects are under various stages of PPP Project cycle.
			Amount of PPP funds mobilized in Kshs. (Billion)	50	50	50	45.7	4.3	17.7	Target not achieved. Shortfall was as a result of termination of Adani Energy Solutions Limited (AESL) power transmission lines project

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP. 2.2: Budget formulation, coordination and management	Macro and fiscal Affairs Department	Tax Policy	No. of Tax Policies	1	1	1	1	1	1	Target achieved
		National Budget	Budget Review and Outlook Paper	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
	Budget Department	National Budget	Annual Appropriation Bill	1	1	1	1	1	1	Target achieved
			Supplementary Appropriation Bills	2	2	2	2	2	3	Target not achieved. The variance is as a result of withdrawal of Finance Bill 2024
SP 2.2: Audit Services	Internal Audit Department	Value for Money (VFM) Audits undertaken	No. of VFM Audits reports	265	270	270	269	240	272	Target not achieved due to budget constraint
		Government Entities capacity built on Institutional Risk Management Framework (IRMF)	No. of Government Entities capacity built on IRMF	30	35	35	26	36	35	Target achieved.
		Audit Committees Capacity Built	No. of Audit Committees Capacity Built	36	25	25	31	26	22	Target not achieved due to budget cuts and limited human resource to undertake the audits
SP 2.3: Accounting services	Accounting Services	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)	2296	2,000	2,000	2296	2,000	2,974	The overachievement is due to entities transiting to accrual accounting.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	National Sub-County Treasuries	Inspection reports of National Sub-County Treasuries	No. of inspection reports of National Sub-County Treasuries undertaken.	80	80	80	6	28	15	Target not achieved. Budget constrained.
	IFMIS Department	PFM users trained on IFMIS Modules	No. of PFM users trained on IFMIS Modules.	2,000	2,000	2,000	1,600	2,100	470	Target not achieved. Budgetary constraints
	Public Sector Accounting Standards Board (PSASB)	Public sector entities transitioned to the accrual accounting	No. of additional public sector entities sensitized to transition to the accrual accounting.	100	100	1,200	118	120	2,609	Target achieved. Over achievement is due to increased request for capacity building on transition to accrual
			No. of Public Sector entities monitored for compliance with IPSAS	290	300	1,000	739	842	1,020	Over achievement due to capacity development undertaken to entities on standards
	Government Digital Payments Unit	Additional end-to end digitized MCDAs services onboarded	No. of additional Government Payments Digitized	80	10,000	10,000	5,084	16,000	18,300	Target achieved and surpassed because of government directives to onboard all government services
	Registration of Certified Public Secretaries Board	Certified Public Secretaries Registered	No. of Certified Public Secretaries Registered	208	231	290	217	213	283	Target not achieved due to Low number of Certified Public Secretaries graduates
		Practicing Certificates issued	No. of Practicing Certificates issued	60	60	72	44	73	97	Target surpassed
SP 2.4: Supply Chain Management Services	Public Procurement Department	AGPO enterprises registered	No. of AGPO enterprises registered	21,000	21,000	21,000	30,393	21,335	19,518	Target Achieved
		AGPO beneficiaries trained on Government Procurement Opportunities	No. of AGPO beneficiaries trained	2,000	2,000	2,000	690	2,235	4,481	Target overachieved due to partnerships with other Government Institutions to train more beneficiaries.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Government institutions on e-Government Procurement System	No. of Government institutions on e-Government Procurement System	-	10	10	-	12	1473	Target achieved. Compliance and policy directive.
	Public Procurement Administrative Review Board (PPARB)	Public Procurement disputes cases resolved within 21 days	% of cases lodged at the Review Board heard and determined within 21 days	100	100	100	100	100	100	Target achieved
	Public Procurement Regulatory Authority (PPRA)	Public Procurement and Assets Disposal System	No. of MCDAs monitored on Compliance with PPADA 2015	179	300	2,650	131	2,480	5,540	Target achieved. The desk monitoring of Public Procurement and Asset Disposal proceedings through PPIP together with the additional staff recruited in Q3 of the year resulted in surpassing of the set target.
			No. of standard documents and formats revised and issued	2	5	5	2	24	29	Target surpassed due to policy directive
			No of Persons involved in Public Procurement trained	-	-	2,000	-	-	13,768	The target was surpassed as the State Department for Basic Education assisted PPRA in mobilizing Persons involved in Public Procurement within the Schools.
	Kenya Institute of Supplies Management	Growth in membership and licensed practitioners.	No. of new membership applications and licensed practitioners	900	1,100	1,100	950	8,584	9,129	Target surpassed due to compliance assessment.
	Kenya Institute of Supplies Examination Board (KISEB)	Supply Chain Management Certification, research	% of supply chain professionals certified in the public sector	50	60	60	50	54.9	57	Target not achieved due to slow uptake of the professional qualifications.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		and development Services	No. of candidates for CPSP-K & APS-K registered	4800	5000	5,770	4,276	4,994	5,972	Target achieved.
			No. of accredited training centres	77	85	90	84	87	94	Target achieved.
	Institute of Certified Investments & Financial Analysts (ICIFA)	Certification & Registration of Investment Financial Analysts	No. of new members registered & certified	100	150	342	375	378	300	Overall, the was Target was surpassed
SP 2.5: Public Financial Management Reforms	Public Finance Management Reforms (PFMR) Secretariat	Skills and capacity building in PFM	No. of officers trained on PFM	7,500	8,000	8,000	8,000	8,150	8,900	Target overachieved due high reforms uptake by the MDAs particularly on policy reform matters
			% of PFM reforms implemented in PFMR Strategy 2023-2028	75	20	20	78	17	35	Target surpassed due to policy directives
SP. 2.6: Government Investments and Assets	Government Investment and Public Enterprises	Govt. Investment Management Services	% of State Corporations Budgets reviewed	100	100	100	100	100	100	Target achieved
	National Assets and Liabilities Management Department	MCDAs sensitized on Government Assets and Liabilities Policy and Guidelines	No. of MCDAs sensitized.	122	150	150	52	186	82	Target not achieved due Resource constraints
		Asset registers from MDAs analyzed	Percentage of analyzed asset registers	100	100	100	100	100	100	Target achieved
	Unclaimed Financial Assets Authority (UFAA)	Financial Services	Cash assets Remitted Kshs. (million)	4,000	4,500	4,500	4,500	3,800	4,800	Target Surpassed due to increased compliance and awareness creation
			Unit of shares remitted (non-cash assets) No. in (million)	400	300	300	150	407	195	Target achieved due to enhanced reunification at source arising from increased

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										holder awareness and capacity building.
			% of Unclaimed financial assets reunified with the rightful owners	6	5	5	3.7	6	8	Target overachieved due to Enhanced reunification clinics
	Kenya Trade Network Agency	Cargo dwelling time at ports of entry reduced	No. of days taken to clear goods at the ports of entry.	3	3	3	3	3	3	Target achieved and maintained.
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	Macro and Fiscal Affairs Department	Stable macroeconomic environment enhanced	Inflation rate (%)	5 + -2.5	5 + -2.5	5 + -2.5	7.7	6.4	3.3	Target achieved
			No. of months of import cover	5.8	5.5	5.5	5.8	5.8	5.2	Target not achieved
			% of fiscal deficit to GDP	5.8	4.4	4.4	5.6	5.2	5.8	Target not achieved due to revenue under-performance and additional expenditure pressures
	Intergovernmental Fiscal Relations Department	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill prepared	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill prepared (CGAAB)	2	3	3	2	3	3	Target achieved
	Nairobi International Financial Centre Authority	Investments and Regional Financial Institutions	No. of Certified NIFC firms	-	4	4	-	1	1	Target not achieved as institution was still being operationalized
	Financial and Sectoral Affairs Department	Legislative framework for the financial services sector developed.	No. of legal framework	1	1	1	1	1	4	Target surpassed as additional other policies and legislations were

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										concluded during the period such as Credit Guarantee Policy
		Climate Change Fund (CCF) established in counties	No. of counties	5	2	2	9	1	1	Climate Change Funds (CCF) established and operationalized in 46 counties Nairobi is due in FY 2025/26. 36 counties had been achieved in the previous MTEF period
	Financial Reporting Centre	Financial Intelligence Services	No. of Updated Anti-Money Laundering and Countering Financing of Terrorism strategies	-	-	1	-	-	1	Target achieved.
			No. of inspections on Designated Non-Financial Businesses and Professions and Non-Banking Financial Institutions	-	-	487	-	-	44	Target not achieved. The Centre suffered an acute budget shortfall that negatively affected execution of its mandate, including registration of entities.
			No. of registered Financial Reporting entities	-	-	990	-	-	455	Target not achieved due to budget constraints, the Centre is yet to register the bulk of lawyers, Trusts and Company Service Providers, dealers in precious metals and stones and real estate agents.
SP. 3.2: Debt management	Debt Policy, Strategy and Risk	Sustainable Public Debt	Debt ceiling in Kshs. (trillions).	≤Kshs. 10	≤ Kshs.. 10	≤ Kshs. 10	10.25	10.56	11.7	There was a change from the debt limit of nominal figure of 10

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Management Department									trillion to a debt anchor of (55+/-5) % of GDP in Present Value terms. The present value of Debt to GDP for FY 2024/25 was 64%.
		Medium Term Debt Strategy (MTDS) Developed	No. of Medium-Term debt strategy	1	1	1	1	1	1	Target achieved
		Published Annual Debt Report developed	No. of Annual Debt Report	1	1	1	1	1	1	Target achieved
	Debt recording and Settlement	Mature serviceable public debt serviced	% Of mature serviceable public debt	100	100	100	100	100	100	Target achieved
		External Public Debt Register prepared and published	No. of External Public Debt Register	1	1	1	1	1	1	Target achieved
SP. 3.3: Microfinance Sector Support and Development	Agricultural Finance Corporation	Clients accessing AFC loans	No. of clients accessing AFC loans	196,617	201,900	201,900	197,960	200,763	210,671	Target achieved.
		Loan amount issued to clients	Kshs.. millions	5,578	3,778	3,778	4,112	3,535	4,750	Target surpassed with external support funding
	Financial and Sectoral Affairs Department	Capital injected into the Credit Guarantee Scheme	Value Capital injected into the Credit Guarantee Scheme in Kshs.. (Billions)	-	5	5	-	3	2.2	Target not achieved. Additionally, Credit guarantee scheme is in the process of transitioning into a company
Programme 4: Market Competition										
Programme Outcome: Sustained high productivity and competitive markets										
SP.4.1: Elimination of restrictive trade practices	Competition Authority of Kenya	Consumer complaints investigated and concluded	% of consumer complaints investigated and concluded	95	95	60	70	57	55	Target not achieved due to an increase in the number of complaints received

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										against the human resource gap
		Merger and acquisitions applications determined	% of Merger and acquisitions applications determined	100	100	100	100	100	100	Target achieved
		Cases of Deterrence of Abuse of Buyer Power concluded	Cases of Deterrence of Abuse of Buyer Power concluded as a % of total investigations	95	100	70	78	70	65	Target not achieved due to an increase in the number of complaints received against the human resource gap
		Cases on restrictive trade practices investigated and finalized.	% Of cases on restrictive trade practices investigated and finalized.	100	100	100	100	42	39	Target not achieved due to an increase in the number of complaints received against the human resource gap
SP. 4.2: Access to Justice	Competition Tribunal	Appeals determined (Cases on restrictive trade practices, mergers and acquisitions, abuse of buyer power and abuse of dominance and consumer protection cases determined and finalized.	% of appeals determined (Cases on restrictive trade practices, mergers and acquisitions, abuse of buyer power, abuse of dominance and consumer protection cases determined and finalized	100	100	100	100	100	100	Target achieved
			% of inquiries determined	100	100	100	100	100	100	500 inquiries were presented before the Tribunal and were all addressed.

1072: STATE DEPARTMENT FOR ECONOMIC PLANNING

Programme 1: Economic Policy and National Planning

Outcome: Strengthened coordination and linkages between policy formulation, planning, and budgeting for sustainable development at all levels, enhanced provision of advisory on economic and social matters, and enhanced regional equity.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 1.1: Economic Planning Coordination services	Economic Development Coordination Directorate (EDCD)	County Development Planning frameworks and handbook developed, reviewed, and disseminated	No. of County Development Planning Guidelines and Handbook	2	2	1	2	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	47	29	-	18	0	-	Target not achieved in FY 2023/24 due to budgetary constraints.
			National Government County specific programmes and projects implementation status reports	18	18	18	18	18	5	Target not achieved due to budget constraints.
		5th Generation Strategic Plan Guidelines finalized and issued	Guidelines issued	1	-	-	1	-	-	Target achieved in FY 2022/23. The 5th Generation Strategic Plan Guidelines were revised
		Information needs assessment conducted.	Assessment Report	1	1	1	1	1	1	Target achieved.
	Central Planning and Project Monitoring Directorate (CPPMD)	Planning and tracking of SDEP priorities coordinated	SDEP Programme Performance Review, Program Based Budget, Sub-Sector Reports	3	3	3	3	3	3	Target achieved.
		Strengthen the Linkages between Policy, Planning, and Budgeting	No. of MTEF Sector Reports	10	10	10	10	10	10	Target achieved.
		Economic Planning Policy developed.	Draft Economic Planning Policy developed	-	-	1	-	-	1	Target achieved. Draft in place.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Economic Planning Bill developed	Draft Economic Planning Bill developed	-	-	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 1.2: Community Development	National Government Constituencies Development Fund (NG-CDF)	Schools/colleges infrastructure constructed	No. of Schools/colleges infrastructure constructed	11,923	13,410	14,334	10,222	14,896	10,107	The underachievement was occasioned by delayed disbursement of funds.
		Security infrastructure developed	No. of Security facilities developed	1,071	1,152	1,593	1,328	1,979	1,443	The underachievement was occasioned by delayed disbursement of funds.
		Beneficiaries (students) awarded bursaries	No. of beneficiaries (students) awarded bursaries	693,344	1,020,206	1,287,232	1,100,285	1,016,663	1,135,381	The underachievement was occasioned by delayed disbursement of funds.
		Elderly persons provided with medical cover through NHIF	No. of Elderly persons provided with medical cover through NHIF	26,669	26,949	27,274	44,422	50,266	33,160	Target underachieved due to changes from NHIF to SHA model. Numbers reduced due to change in the allocation criteria.
	Sustainable Development Goals Coordination Directorate	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDAs trained on SDGs mainstreaming	69	22	51	80	51	51	Target achieved. Economists in MDAs were trained on SDGs tracking and reporting.
			No. of Counties trained on SDGs mainstreaming	47	47	-	27	24	-	Target was underachieved in FY 2023/2024 due to lack of adequate funds

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Annual National SDGs Stakeholders, SDGs data users and producers Forums	2	2	1	1	2	1	Target achieved. The Annual SDGs multi-stakeholder forum was convened in December 2025.
			No. of SDGs sensitization/awareness forums targeting CSOs, private sector, academia, and media	1	1	1	1	1	1	Target achieved. The sensitization forum convened through the IATWC in March, 2025.
		SDGs implementation Tracked, reported and disseminated	Voluntary National Review Report	1	1	-	-	1	-	Target achieved in FY 2023/24. 2024 VNR
			SDGs Country Position Paper	1	1	1	1	-	1	Target Achieved. The CPP was presented in New York during the 2025 HLPF
			Reviewed National SDGs Indicator Framework	1	1	1	1	1	1	Target achieved. 2025 SDGs National Indicator Framework in place.
			SDGs Stakeholders' Awards Forum	1	1	1	1	1	1	Target achieved. SDGs Forum undertaken in 2024
			Bi-annual meetings for Inter-Agency Technical Working Committee (IATWC) convened	-	-	2	-	-	2	Target achieved. Meetings convened in November, 2024 and June 2025.
			SDGs Good Practices Document	1	1	1	1	0	0	Target not achieved due to budgetary constraints.
SP 1.3: Macro-Economic Planning and Regional Integration	Macro-economic Planning and International Economic Partnerships	MTP IV developed	MTP IV prepared and launched	1	1	-	1	1	-	The Fourth Medium Term Plan (MTP IV) prepared and launched on 21st March 2024.
			County dissemination undertaken	47	-	-	46	-	-	Target achieved in FY 2022/23

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Directorate (MPIEPD)	Key Investment Opportunities in Kenya disseminated	Key Investment Opportunities (KIO) Document	-	1	-	-	1	-	Target achieved. KIO prepared. FY 2023/24
		Status of the economy reports prepared	No. of Status of the Economy Reports prepared	4	4	4	4	4	4	Target achieved
		Development of Post Vision-2030 Long-term plan	Post Vision -2030 Long-term Development Plan (% 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
			Agenda 2063 Special Project Validation Workshop held and Report Prepared	1	-	-	1	-	-	Target achieved in FY 2022/23
		Country Position Papers on Kenya's International Economic Partnerships prepared	No. of Country Position Papers	6	6	6	6	6	6	Target achieved, •
	NEPAD/APRM Kenya Secretariat	APRM target review report on BETA prepared	No. of review reports	1	-	-	1	-	-	Target not achieved due to inadequate resources. Target moved to FY 2025/26
		Status report on implementation and monitoring of Skills Initiative for Africa (SIFA), Midwifery and Energize Africa programmes prepared	No. of Status reports	-	4	4	-	4	4	Target achieved. •

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		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	1	1	Target achieved
		County Peer Review Mechanism implemented	No. of County Governments covered	8	12	10	16	18	18	Target overachieved due to County clustering approach
			No. of county review reports	5	11	10	8	12	10	Target achieved
	Kenya Vision 2030 Delivery Board (VDB)	Kenya Vision 2030 Flagship Projects Progress Report prepared and disseminated	Annual Progress Report	1	1	1	1	1	1	Target achieved.
		Kenya Vision 2030 Scorecard published and disseminated	No. of scorecards published and disseminated	-	-	1	-	-	1	Target achieved
		Vision 2030 Flagship Projects Implementation Accelerated	No. of Flagship Projects Fast-tracked	25	25	30	25	25	30	Target achieved. However, the targets were reduced due to budget cuts of 31.06%
			No. of stakeholders' forums and media engagements convened.	6	6	8	6	8	11	Target overachieved because engagements were accelerated after the appointment of the Board Chairperson in July 2024.
	SP 1.4: Policy Research	Kenya Institute of Public Policy Research and Analysis (KIPPRA)	Government and private sector officers' capacity built on public policy research and analysis	500	500	700	449	841	916	Exceeded the target for FY2024/25 due to a collaboration with a development partner to deliver the public
			No. of National and County Officers capacity built in Public Policy Making Process							

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										policy making process course to 14.
			No. of Universities and TVETs participated in KMPUT main events	6	6	6	6	6	6	Target achieved.
			No. of Young Professionals graduated	33	30	33	27	30	28	In FY2024/25 KIPPRA enrolled 31 YPs; 3 dropped out by March 2025, hence only 28 completed.
		Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1	1	1	Target achieved. FY2024/25 report was published.
			No. of thematic research reports published	120	112	201	97	85	176	Underachieved in FY2024/25 due to budget shortfall. Published 55 discussion papers, 55 policy and county briefs, and 19 policy analysis reports.
			Institute-wide inter-disciplinary research reports	2	2	2	2	2	2	Achieved target for FY2024/25. The 2 reports were disseminated at the KIPPRA Annual Regional Conference in May 2025.
			Public Policy Research findings disseminated	1	1	1	1	1	1	Target achieved. KIPPRA Annual Regional Conference held in May 2025.
SP 1.5: Population Management Services	National Council for Population Services	Strategies on Population issues prepared and disseminated	No. of Strategies	12	12	12	12	12	14	Target surpassed due to support from implementing partners.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Development (NCPD)	Surveys and Research Reports on Population issues prepared and disseminated	No. of Survey/research report	1	1	1	1	1	6	Target overachieved. Conducted further analysis and developed 5 reports
		Advocacy and sensitization forums held on Population and Development issues	No. of forums	45	47	50	53	66	54	Target surpassed.
		Stakeholders trained on Population Issues	No. of stakeholders trained	390	595	120,000	402	747	154,955	Target over achieved • 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	1	1	Target achieved. The 5th ICPD25 Annual Progress Report was published, launched and disseminated during a launch meeting in Narok.
SP 1.6 Infrastructure Science Technology and Innovation	Infrastructure Science Technology and Innovation (ISTI)	Guidelines for identifying Service Delivery Innovations (SDI) developed and reviewed	Service Delivery Innovations (SDI) Guidelines	1	1	-	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

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Status of Infrastructure Science, Technology and Innovation Projects under successive MTPs monitored	No. of Reports	-	1	-	-	1	-	Target achieved in FY 2023/24
		ST&I Stakeholders engagement forums convened.	Report	-	1	-	-	1	-	Target achieved in FY 2023/24
SP 1.7: Sectoral policy and Planning	Social and Governance	Knowledge Management institutionalized in MDACs	No. of KM policy dissemination forums	1	3	-	1	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	-	0	1	-	Target achieved in FY 2023/24. KM training undertaken during the National Steering Committee (NSC) and National Technical Committee (NTC) Inaugural Workshop.
			No. of NTC meetings held	-	-	1	-	-	1	Target achieved. Meeting convened in Quarter 3.
			No. of officers capacity built on KM	-	-	30	-	-	30	Target achieved during group trainings.
			Trainers of Trainers report	-	1	-	-	1	-	Target achieved in FY 2023/24.
		Participatory Poverty Assessment Reports developed and disseminated								

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			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	14	5	13	0	8	Target surpassed. (Mombasa, Kilifi, Nakuru, Kakamega, Isiolo, Garissa, Wajir, Mandera)
			SDEP Climate Change Mainstreamed	Reports	-	1	1	-	1	
Programme 2: National Statistical Information Services										
Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development										
SP 2.1: Surveys (Statistical Releases and Surveys)	KNBS	Annual, quarterly, and monthly Statistical publications and reports prepared	No. of statistical publications and reports	47	49	49	45	49	45	Consists of routine annual quarterly and monthly reports i.e. Quarterly GDP Reports, Economic Survey, and Leading Economic Indicators.
SP 2.2: Census and surveys (Population and Socio-Economic Censuses)	KNBS	Census and survey reports prepared	No. of Censuses and Survey reports	22	16	16	15	6	7	Underachievement due to lack of resources. Some of the Surveys done include Kenya Housing and real estate Survey, Foreign investment Survey 2024
		2019 Kenya Population and Housing Census reports prepared	No. of reports	6	1	-	1	1	-	Overall target achieved in the Medium Term.
		Kenya Demographic Health Survey	KDHS Report	1	47	-	1	47	-	2022 KDHS Report and 47 fact sheets released in FY 2023/24
Programme 3: Public Investment Management, Monitoring and Evaluation Services										
Outcome: Improved Public Investment Management and Tracking of Implementation of Programmes, Projects and Strategies										

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
3.1. National Monitoring and evaluation Services	Monitoring and Evaluation Directorate.	M&E reports on implementation of Programmes prepared and disseminated	Annual M&E Progress Reports	1	1	1	1	1	1	Target achieved. First Annual Progress Report on Implementation of MTP IV in place
		Annual National M&E Conference convened	Conference report	1	1	1	0	0	0	Target not achieved due to budget cuts
		M&E Policy finalized and approved	M&E Policy	1	-	-	1	-	-	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	64	80	54	55	48	27	Target not achieved due to budget cuts.
		Evaluation of priority projects in the National Evaluation Plan (NEP)	Kenya National Evaluation Plan (KNEP) 2022/23- 2026/27 conducted	-	1	-	-	1	-	KNEP 2022/23-2026/27 was done in 2022.
SP 3.2: Project Evaluation Services.	Monitoring and Evaluation Directorate (MED)	MDACs' officers capacity built on Public Investment Management	No. of MDA officers trained	-	-	110	-	-	0	Target not achieved due to budgetary constraints.
Programme 4: General Administration, Planning and Support Services										
Outcome: Enhanced Efficient and Effective Service Delivery in Programme Implementation										
SP 4.1: Human Resources and Support Services	HRM&D	Staff trained on career progression courses	Number of officers	250	280	292	28	16	136	Target was not achieved due to budget cuts in the FY 2023/24.
		Sensitization on Cross-Cutting issues conducted	No. of officers	145	200	227	170	200	227	Target achieved
		Economists/statisticians trained on integrated development planning	No. of Officers capacity built on integrated development planning	-	142	163	42	291	163	Target achieved through group trainings.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Administration	Sensitization on Cross-Cutting issues conducted	No. of officers Sensitized	145	200	200	170	200	173	Target not achieved due to budget cuts.
SP 4.2: Financial Management Services	Finance & Accounts Units	Statutory reports	No. of public accounts committee reports	1	1	1	1	1	1	Target achieved.
			No. of statutory reports	17	17	17	17	17	17	Target achieved.
		Budget implementation reports prepared	No. of Budget implementation reports	5	5	5	5	5	5	Target achieved.
SP 4.3: Information Communication s Services	ICT Unit	Information Systems developed and maintained	No. of systems	2	2	2	2	2	2	Target achieved. Library Management System and Economist Portal.
		Website developed, maintained and content uploaded	Operational and Updated Website	1	1	1	3	1	1	Target achieved. The website continuously maintained and content uploaded.
1213: STATE DEPARTMENT FOR PUBLIC SERVICE										
Programme 1: Public Service Human Resource Management and Development:										
Programme Outcome: To develop 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	Medical Insurance Schemes Administered	No. of Civil Servants covered	145,000	145,000	145,000	139,142	133,980	124,211	Medical scheme covers all National Government Civil Servants and officers seconded to County Governments. Once beneficiaries retire, they access the scheme until the end of the contract.
		Post-Service Medical Insurance Scheme Policy Developed	No. of Officers covered under post- Service Medical Insurance Scheme (PSMIS)	-	-	25,000	-	-	0	Establishment of post-service

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										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	3	4	3	3	4	The policies were developed to harmonize and standardize operations in the Public Service.
	HRMPEB	Examinations administered	No of examinations conducted	2	2	2	2	2	2	Two Examinations were administered in November and June every year.
		CHRP certified	No of CHRP certified	700	700	700	746	753	708	HRMPEB certified and gazetted 2,207 candidates.
SP1.2: Human Resource Development	Human Resource Development	Public Servants accessing Training Revolving Fund (TRF)	No. of Public Servants accessing TRF	300	350	350	567	43	192	Gradually officers are accessing the fund
		Training and Capacity Development for the public service undertaken	No. of Public servants trained through GoK/donor support programme	700	100	1,300	404	0	1,320	This has been carried out through the support from JICA, KOICA, Peoples Republic of China among others.
		HRD Policy developed	No. of HRD Policy developed	3	3	1	3	3	0	Draft HRD Policy received from Ag Office and further engagement with Public Service commission on the way forward ongoing.
SP 1.3: Management Consultancy Services	Management Consultancy Services	Develop/Review Career guidelines for cadres in the service in accordance with job families	No. of Career Guidelines reviewed/developed	20	20	12	22	26	19	The overachievement was as a result of support from other MDAs.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Organizational Review for MDACs undertaken	No. of MDACs organizational structures reviewed	20	30	18	42	28	17	The overachievement was as a result of support from other MDAs.
	Human Resource Information Services	HR Data consolidated	No. of cumulative MDACs uploaded in GHRIS/ Data warehouse	302	396	300	183	40	200	The new re-engineered payroll module within the HRIS-Ke System is complete. The target was not achieved due to lack of counterpart funding. In FY 2023/24 the exercise was paused to allow Payroll module reengineering to be completed first.
			No. of cumulative Modules developed	3	3	1	1	1	2	Payroll and staff establishment modules complete and rolled out. Pension tracking module in progress
			No. of cumulative GOK systems integrated with HRIS-Ke	-	-	1	-	-	7	IFMIS, CBK, iTax, SHA, HELB, NSSF and Contributory Pensions Schemes systems have been integrated with HRIS-Ke
		Staff from MDACs trained on HRIS-Ke	No. of staff trained from MDACs	450	500	650	581	200	715	Training has taken place for TOTs and End- Users for all Ministries, Departments, and Counties (Executive and Assemblies) &

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										State Agencies under IPPD.
		Unified Payroll Number (UPN) Generated	No. of cumulative UPN generated	40,000	40,000	40,000	38,154	42,345	49,267	All the requests made for UPN allocation were processed
SP 1.4 Counselling Policy and Services		Public Service Psychological Counselling Services strengthened	No. of Public Service Mental Health Champions in MDACs trained	300	300	300	304	300	327	Success attributed to the growing need of Mental Health support.
			No. of public officers provided with counselling and wellness service	6,000	8,000	8,000	8,036	11,000	8,100	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	Data analyzed and report developed
SP 1.5 Kenya School of Government	Kenya School of Government	National capacity building for Public Service undertaken	No. of Participants from National Government trained and certified	19,000	19,000	25,000	10,872	15,781	17,634	Budgetary cuts have affected the training function of the school
		Consultancies for public service undertaken	No. of consultancies for public service	10	11	28	10	29	19	Consultancies undertaken on the following areas: Curricula Review, Policy Development and Review, Strategic plan development and review, Executive Recruitment, Legal, Compliance and Governance Audits.
		Research projects undertaken & policy advisory briefs prepared	No. of policy advisory briefs in priority areas for Public Service	4	5	6	4	8	31	Conducted forty-three (43) Research Projects and submitted Policy Advisories to relevant Government Agencies

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Programme 2: Public Service Transformation:										
Programme Outcome: To transform the quality and enhance public service delivery										
SP.2.1: Huduma Kenya	Huduma Kenya Secretariat	Customers served through Huduma Kenya Service delivery platforms	No. of Customers (in Millions) served annually through Huduma Kenya Service delivery platforms	13,000,000	13,500,000	14,000,000	13,515,846	13,500,486	14,121,167	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	0	1	7	Seven (7) Huduma Centres were Constructed by NGCDF and operationalized by HKS.
		Huduma Centres Refurbished	No. of Huduma Centres refurbished	10	15	20	12	22	5	In FY 2024/25 the target was not achieved as it was affected by budget cuts and the allocated funds paid pending bill (certificate).
		Huduma Mashinani outreaches undertaken	No. of Huduma Mashinani Outreaches	208	292	300	102	262	371	This was undertaken in collaboration with other partners.
		Services provided on Huduma Kenya Service Delivery platforms	No. of services provided on Huduma Kenya Service Delivery platforms	126	153	155	133	141	158	Number of services increased through implementation of universal agents in Huduma Centres, onboarding of County Services.
		Huduma ICT and security infrastructure upgraded	No. of servers to be upgraded in Huduma Data Centres	-	16	-	-	7	-	In FY 2023/24 the under achievement was due to budget cuts. FY 2024/25 there was no budget provision

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 2.2: Public Service Reforms		Re-engineered service delivery processes in the public Service to create efficiency	No. of MDAs provided with technical support in Business Process Re-engineering (BPR)	398	414	414	150	139	230	Target not achieved due to resource constraints
		Public Service Reforms Policy documents developed	No. of Reforms/Transformation policy documents developed	-	-	2	-	-	1	☐ Public Service Transformation Policy finalized ☐ Public Service Delivery Innovation Policy is in draft awaiting for Stakeholder’s validation
		Public Service Delivery Innovations evaluated for awards	No. of Service Delivery Innovations evaluated.	100	-	-	133	100	108	All submitted innovations evaluated for impact, relevance, and potential replication
		Coordinate the Annual Africa Public Service Day celebrations	Annual Africa Public Service Day held	2	1	2	2	1	2	The APSD provides a national platform for promoting innovations in the Public Service, fostering a culture of creativity, continuous improvement, and citizen-centric solutions across MDAs;
Programme 4: National Youth Service: Programme Outcome: To train youth, undertake commercial enterprises and collaborate with stakeholders in the furtherance of its functions.										
SP 4.1: Paramilitary Training and National Service	Paramilitary Training	Youth trained in paramilitary skills	No. of youth trained in paramilitary skills	10,000	20,000	40,000	22,705	25,655	34,100	Trained a total of 82,460 youth in Paramilitary Skills.
		Servicemen/women engaged in National Service	No. of SM/W deployed to National Service	19,649	30,000	40,000	20,953	21,368	14,602	The underachievement was attributed to the

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										number transitioning from paramilitary training to national service and those that exit on various grounds.
		Increased Food Production	Tonnes of food produced	2,160	3,000	3,000	2,180	2,221	2014	Produced 6,415 tons of food (meat and cereals) to supplement internal demand and contribute to the country's food and nutrition security
		Increased National Tree Cover	No. of tree seedlings grown	45,000	50,000,000	50,000,000	480145	69,115,100	5,011,866	Propagated 74,607,111 trees seedlings. Underachievement was due to inadequate supply of seeds
SP 4.2 Technical and Vocational Training	Technical and Vocational Training	SM/W Trained in Technical and Vocational Skills	No. of SM/W trained	40,000	40,000	40,000	41,106	38,054	35,308	Trained 114,468 SM/W on technical and vocational skills
		Increased youth access to employment opportunities	No. of SM/W linked to jobs	-	1,100	1,500	-	1,042	1,501	Created job linkages and placed 2,543 SM/W and NYS graduates (1,092 males and 409 females) on jobs both locally and abroad.
SP 4.3: Commercial and Enterprise Development	Commercial Enterprise	NYS Commercial Enterprises Business Plans Implemented	Revenue generated (Kshs. in Million)	649	450	540	8.17	13.21	14.44	The Service generated Kshs. 35,826,744.00 from Spring Water Bottling, Potato Seed Production and Bakery Production.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Lack of seed capital affected the achievement of the target.
			Number of SM/W engaged in commercial and enterprise activities	10,000	10,000	1,000	12,154	11,652	1,379	Engaged 25,185 SM/W in various commercial and enterprise activities.
2061: COMMISSION ON REVENUE ALLOCATION										
Programme: Inter-government revenue and financial matters.										
S.P:1: General Administration and Planning	Finance	Enhanced internal controls and prudence in Financial management	Unqualified Audit opinion 2021/22, 2022/23, and 2023/24	3	3	3	3	3	1	The Commission received an unqualified audit opinion for the main account and was consequently recognized as the second runner-up in the 2023 FiRE Awards.
	HR & Admin	Work environment and safety and Employee satisfaction survey	Reports on work environment and employee satisfaction surveys	2	2	-	-	-	-	Suspended due to budgetary constraints
		Commissioners and Staff trained	No. of Commissioners and staff trained	25	25	25	6	2	21	Suspended due to budgetary constraints
		Replacement of motor vehicles	No. of vehicles procured	3	2	2	3	-	1	Suspended due to budgetary constraints
		Strategic Plan	End-term report for the 2 nd Commission	1	-	-	1	-	-	Report prepared and published
			2023 – 2028 strategic plan developed	1	1	-	-	1	-	Done, awaiting stakeholder validation exercise and launch.
	Economic Affairs	Recommendation on equitable sharing of	Annual Recommendation on equitable sharing of	1	1	1	1	1	1	Completed and submitted to the

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P 2: Equitable sharing of Revenue		revenue between national and county governments and county governments	revenue between the national and county governments for the FY 2022/23, 2023/24, and 2024/25							Senate, the National Assembly, County Assembly, National Executive and County Executive within the stipulated timeline
	Legal		No. of recommendations on Bills that deal with the sharing of revenue (DoRB, CARB, CGAAB)	3	3	3	3	3	3	CRA submitted comments on DoRB, CARB, CGAAB.
	Economic Affairs		No. of Memoranda on national policy documents submitted to National Treasury and Parliament (BROP, BPS, MTDMS)	3	3	3	3	3	3	The commission submitted memoranda on national policy documents (BROP, BPS, MTDMS) to the National Treasury and the Parliament.
			No. of consultations held on equitable sharing of revenue with elected officials (National Assembly, Senate and Governors) as well as the National Treasury	-	4	4	-	4	4	The Commission held consultations on the recommendations on the sharing of revenue between the national and county governments for financial years 2024/25 and 2025/26 with the National Assembly, the Senate, Council of Governors and the National Treasury.
		Framework on Financing of cities and urban areas	No. of Recommendations incorporated in Vertical share	-	-	1	-	-	-	Framework developed and incorporated into third revenue sharing basis among county governments for FYs 2020/21 – 2024/25. The formula allocated

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										5% of the equitable share to county governments for the financing of urban areas and cities
S.P 3: Public Finance Management	Fiscal Affairs	Framework for recurrent expenditure on budget ceilings for county governments.	No. Annual recommendation on recurrent budget ceiling FY 2023/24, 2024/25 and 2025/26	1	1	1	1	1	1	The FY 2025/26 budget ceiling was approved by the Commission and submitted to the Senate. The recommendation was included in the CARB, 2025
	Legal	Enhanced Financial Management	No. of ADPs, CBs, CFSPs and Financial Statements reviewed	188	188	188	128	32	24	Activity done. In FY 2023/24 32 County Fiscal Strategy Papers submitted and in FY 2024/25 24 out of 47 CFSPs were submitted. The submitted CFSPs were reviewed and comments were shared with the Counties. There is need to continue encouraging counties to submitted the CFSPs as per the regulations.
	Fiscal Affairs		County Fiscal Strategy Paper Review Report	1	1	1	1	1	-	CFSP 2025 Report not yet prepared due to insufficient funds.
		Enhanced compliance of PFM provision on the establishment of	No. of Counties supported on CBEF establishment	47	47	47	22	34	34	Trainings done in several counties funded by the counties themselves.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		CBEFs and their effectiveness								Following up on 13 Counties for establishment.
	Revenue Enhancement	Revenue Enhancement to National & County Governments from Natural Resources	Framework for sharing mineral royalties to county governments and Communities (%)	25	75	100	50	-	75	Done for counties. This was a multi-year activity (2 years).
			Study on unlocking the revenue opportunities from the Blue Economy (%)	50	100	-	-	50	-	Concept note developed. The Commission visited inland water bodies, lake basin waters and Coastal counties for facts finding and developed reports on the same (Counties visit: Nakuru, Kisumu, Homa Bay, Kilifi, and Kwale).
		Counties supported on Revenue enhancement.	No. of Finance bills reviewed	15	15	15	8	3	5	Nyeri, Nyamira, Nairobi, Bungoma, Mombasa and 3 for Nandi
	Legal	Counties supported on own source revenue legislation and oversight	No. of counties trained on OSR model laws & CRA mandate	24	23	-	20	3	-	Capacity building on model laws through the OSR training requested by counties (Makueni, Mombasa, and Kericho)
			No. of bills drafted on OSR for support of counties.	50	50	-	-	-	-	Suspended due to budgetary constraints.
	Fiscal Affairs		A model tariffs and pricing policy	1	1	-	-	1	-	Launched in FY2023/24
	Legal		No. of counties trained on model Tariffs and Pricing Policy	-	24	-	-	5	-	The following Counties were trained on the MTPP;

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Machakos, Mombasa, Kiambu, Nairobi and Makueni
	Fiscal Affairs	Framework on prudent financial management for county governments	No. of Fiscal responsibility evaluation framework.	-	1	-	-	-	-	Suspended due to budgetary constraints
			Fiscal Responsibility Index developed (%)	-	50	-	-	25	-	Concept note developed and approved. Parameters of Index identified and subjected
		Mechanisms developed on financing and financial management of county government.	No. of Policies on financing and financial management developed	-	-	-	-	-	-	Developed draft County Creditworthiness Initiative manual
	County Affairs	(Scaled up County Credit Rating to access alternative financing)	No of counties taken through the Credit Rating Academy and self-assessment	2	-	-	1	-	-	Nakuru engaged up to the self-assessment phase. Activity stalled since it was Donor supported. Target shortfall due to budgetary constraints.
			No. of counties rated under the CCI	2	-	-	-	-	-	Laikipia rated and published, Mombasa and Nyandarua finalized in Q4. Renewal of Bungoma, Kisumu and Makueni completed in Q4.
S.P 4: Transitional Equalization	Economic Affairs	Policy identifying marginalized areas	Impact assessment report on implementation of projects under the first & second policies identifying marginalized areas	-	-	1	-	-	1	Commission, jointly with the other stakeholders developed new regulations to operationalize the Equalization Fund as

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										directed by the Courts in 2019.
			Third Policy identifying marginalized areas	1	1	1	-	-	-	The Third Policy has not been completed due to resource constraints occasioned by budget cuts.
			No. of stakeholder fora on the Third Policy identifying marginalized areas	2	4	4	2	2	1	A consultation with the NA Budget and appropriation Committee was held.
			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.
SP 5. 4 th Formula on Revenue Sharing	Economic Affairs	Revenue shared equitably among county governments	Report on assessment of impact of devolution on service delivery	1	-	1	-	-	-	Collection of data and information in 24 counties Commenced in June 2023. The first phase of data collection and assessment was completed in August 2023. The assessment was done on the following core devolved service delivery sectors: Health, agriculture, Water, Roads, education, and urban services.
			No. of reports on data needs for the Fourth Basis on revenue sharing	-	1	-	-	1	-	The data needs for preparation on the fourth revenue

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			among county governments							sharing basis was collected from various published sources and cleaned up. In addition, data was collected based on the assessment of the impact of devolution on service delivery undertaken in the 24 counties.
			Recommendation on the Fourth Basis for Revenue Sharing among County Governments	-	1	1	-	-	1	Recommendation developed and submitted to Parliament in December 2024.
			Popular version on the Fourth basis	-	-	1	-	-	1	Draft is ready awaiting finalization following the determination of the Fourth Basis by Parliament
			Publish and publicize the Fourth basis.	-	-	1	-	-	1	The online version is available, while the hard copies have not been printed due to budget constraints.
			No. of dissemination fora the Fourth Basis	-	10	10	-	-	-	Activity suspended due to budgetary constraints
2071: PUBLIC SERVICE COMMISSION										
Programme 1: General Administration, Planning and Support Services										
Outcome: Efficient and effective service delivery by the Commission										
SP 1.1: Administration	Headquarters	Annual Report	No. of Annual Reports prepared	1	1	1	1	1	1	Report on the Commission's performance in the discharge of its

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										mandate as per Article 254 (1) of the Constitution and Section 90 of the PSC Act, 2017.
		Developed Strategic Plan 2025-2029	Strategic Plan	-	-	1	-	-	1	Strategic Plan 2025-2029 developed
		Communication and Branding strategy 2020-2024 executed	No. of provisions implemented	-	8	8	-	8	8	The purpose is to enhance PSC's corporate brand visibility, inform and receive feedback from the stakeholders.
		Digitization of archived records for: Commission Board Minutes General files at the Commission	No. of Departments with records digitized	-	2	2	-	2	2	10 Records Management Unit Officers, 2 BMS Officers, 4 ICT Officers, 4 ICT Interns, 2 Office Administrators trained on digitization
		Improved Employee Satisfaction levels and perception index established	Customer Satisfaction Survey and implementation reports	1	-	1	1	-	1	The 2023/24 Citizen satisfaction survey report & Impact evaluation report was finalized, adopted and disseminated through webinar to 3,116 officers undertaken in March, 2025
		Refurbished Commission house	% of Completion	30	-	-	16	-	-	Construction of additional offices completed and handed over on 4th May 2023
		The Mortgage and Car loan scheme	% of Mortgage and Car loans applications funded	100	100	100	100	100	100	All requests were funded but there was Low uptake in FY

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										2023/24 as staff awaited the review of loan terms & conditions
	Legal Services	PSC Regulations, 2025	% of Completion level	-	-	100%	-	-	100%	The Regulations were state corporations and public universities which were published and gazetted on 21st March, 2025.
Programme 2: Human Resource Management and Development										
Outcome: Improved Public Service Delivery for Attainment of National Development Goals										
SP 2.1: Establishment and Management Consultancy Services	Establishment and Restructuring	Organizational structures, grading and staffing levels	No. of structures and staffing levels established	15	100%	100%	19	100%	100%	Developed/reviewed organizational and grading structures from MDAs State Corporations
		Reviewed staff establishment in MDAs and State Corporations	% of institutions reviewed	-	100%	100%	-	100%	100%	Reviewed the establishment levels in MDAs and State Corporations including public universities
		Reviewed Career Progression Guidelines for State Corporations	% of institutions reviewed	-	100%	100%	-	100%	100%	Reviewed and approved career progression guidelines for State Corporations
SP 2.2: Human Resource Management	Recruitment and Selection	Recruitment for Public Universities	% of requests processed	100	100	100	100	100	100	The Commission recruited senior management positions for Public Universities.
		Recruited Candidates for appointment to various Constitutional	% of requests processed	100	100	100	100	100	100	The Commission provided secretariat support to the Selection Panels for

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Commissions and Independent Offices								appointment of members of the Commissions and specific offices in the Public Service
		Technical support to TVETs on recruitment programmes	No. of Technical support reports	-	1		-	1		Advertised 1,300 positions of TVET Trainers in various Training Institutions
		Recruitment for the MDAs	100% recruited	100	100	100				Appointed 1,435 candidates (676 male and 759 female) and 51 PWDs.
	Discipline, Appeals and Petitions	Discipline cases and appeals from MDAs and counties determined	% cases	100	100	100	59	56		318 cases were received out of which 179 cases (56%) were finalized, and decisions conveyed. Under achievement during the period was due to insufficient information on some cases from MDAs.
			% of cases and appeals from Counties determined	100	100	100	67	67		64 appeals were received out of which 43 (67%) were finalized and decisions communicated. The under achievement during the period was due to insufficient information on some cases from Counties.
		Discipline Manual	No. of Manuals developed	1	-	1	1	-	1	MDAs were sensitized on the Discipline Manual

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 2.3: Human Resource Development	Human Resource Policy and Assessment	Promotional examinations	No. of promotional examinations administered	3	2	2	3	2	2	Administered the Proficiency Examination for Clerical Officers in nine (9) regional centers in September 2022; and Administrative Officers Examination undertaken in April, 2023 in Four (4) regional centers.
		HRM&D Policies and guidelines	No. of policies and guidelines developed/ revised	3	-	-	8	-	-	The frameworks, delegation instruments, internal guidelines and HR policies help to manage human resource in the public service
		Interns placed in MDAs	No. of Interns recruited	3000	8,000	2500	3,902	9,100	3400	A total of 3,902 interns were appointed and deployed to various institutions in the Public Service. Under Cohort 6 5,650 interns were recruited and deployed to 260 MDAs. In FY 2024/25 a further 3,400 interns were recruited to various MDAs under Cohort 7
		Human Resource Master Plan (2021-2030) for the Public Service	% of HR Master Plan developed	20	100	100	10	90	-	The draft 'Human Resource Master Plan for the Public Service'

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										circulated for stakeholders' input
		Terms and conditions of service	No. of Review Reports	1	1	-	1	1	-	Engaged in validation of the preliminary JE results for the role of CAS and their remuneration; further inputs made in the review of allowances in the public service by the SRC
		Authentication of academic and professional certificates	% of authentication completed	-	-	100%	-	-	100%	The authentication covered Certificates from KNEC, Universities and other tertiary institutions. Reported forgery cases were handed over to DCI and EACC for further action
Programme 3: Governance and National Values										
Outcome: Good governance, efficiency and effectiveness in the public service										
Sub-Programme 3.1: Compliance and Quality Assurance	Transition and Devolution matters	Technical assistance on HR matters to County Governments	No. of Counties	9	10	10	9	3	3	Processed requests received from County Governments on matters relating to terms and conditions of employment: Provided technical support on Human Resource matters to 3 County Governments
	Compliance Audit	Compliance Audits of MDAs	No. of MDAs audited	48	48	54	48	48	54	Compliance Audit reports prepared and presented to the Board for action

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Workplace investigations	% of workplace investigations concluded	100	100	100	26	100	100	A total of 26% of the cases were finalized
SP 3.2: Ethics, Governance and National Values	Compliance Audit	Annual Compliance Evaluation report on Values and Principles	No. of Compliance Reports	1	1	1	1	1	1	A Report was prepared and submitted to the President and Parliament in line with Article 234(h) of the Constitution;
		Declaration of Income, Assets and Liabilities by public servants	% of Compliance	100	-	-	92	-	-	Declaration was done once during the period.
		Promotional programmes on values and principles in the public service	No. of promotional programmes implemented	2	-		-	-		Four trophies procured and participated in the finals of National drama festivals and trophies presented to the best performing schools
Programme 4: Performance and Productivity Management										
Outcome: Improved Performance and Productivity in the public service										
SP 4.1: Performance and Productivity Management	Performance and Productivity management	Annual Public Service Excellence Award (PSEA) Scheme	Develop a framework on PSEA	-	1	1	-	-	-	Public Service Excellence Award (PSEA) guidelines were reviewed but not finalized during the period
		SPAS Guidelines Reviewed	1	-	-	1	-	-	1	Concept note on Staff Performance Appraisal System Guidelines and Tools developed
Programme 5: Administration of Quasi-Judicial Functions										
Outcome: Accountable Public Service										

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 5.1: Court Litigation & Regulations	Administration of Quasi-Judicial Function	State Corporations and Public Universities Disciplinary Appeals Procedures regulations	No. of Regulations	-	-	1	-	-	1	The Regulations for were published and Gazetted on 21st March, 2025.
		Affirmative Action Regulations 2024 finalized	No. of Regulations	-	-	1	-	-	1	The Attorney General provided input and approval on the draft Regulations.
SP 5.2: Administration of County Appeals	Administration of County Appeals	Determined appeals cases from County Governments	% of cases determined	-	-	100%	-	-	75%	During the period the total number of cases stood at 258 while number of cases finalized was 193
		Determine appeals cases from State Corporations & Public Universities	% of cases determined	-	-	100%	-	-	88%	Total number of cases received during the period was 83 while those number of cases finalized were 73.
2081: SALARIES AND REMUNERATION COMMISSION										
Programme: Salaries and Remuneration Management										
Programme Outcome: A productive public service that is fairly remunerated										
S.P 1.1 Remuneration and Benefits management	Salaries and Remuneration Commission (SRC)	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	579 pieces of advice were issued during the period under review, comprising 238 in 2022/23, 214 in 2023/24, and 127 in 2025/25.
			% of advice on CBA issued on requests for MCDAs	100	100	100	100	100	100	101 advices were issued during the period under review. i.e., 37 in 2022/23; 36 in 2023/24, and 28 in 2024/25
			% of advice on performance and	-	-	100	-	-	100	36 advices on performance and productivity were

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			productivity issued on requests for MCDAs							issued during the period under review, comprising 19 in 2023/24 and 17 in 2024/25
		Framework and Policy for the recognition of productivity and performance	No. of productivity and performance recognition framework and policy	-	1	-	-	1	-	The framework and guidelines for recognition of productivity and performance in the public sector was finalized and disseminated on 14th April 2023. Further, 8,687 public officers were sensitized on the framework in the FY 2023/24
		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	24	250	-	20	250	-	SRC supported 270; 20 in 2022/23 and 250 in 2023/24 institutions 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	47,553 were evaluated under the 3rd remuneration review cycle. 92 Public Service institutions were advised on job evaluation under the third remuneration

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										review cycle in the period under review. 10 Public Service institutions' JE reviews were processed and communicated. The salary structure guideline was developed and used to inform the salary review in the 3rd review cycle. And 125 institution-specific salary structures were developed and communicated.
			Number of reports on the cost projection for review of remuneration and benefits in the forth remuneration review cycle	-	-	1	-	-	1	A draft 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	112	94	60	58	94	SRC undertook M&E in one hundred and eighteen (118) public institutions, forty-seven (47) county executives, and forty-

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										seven (47) county assemblies.
		Guideline on the implementation of allowances payable in the public service	No. of reports on allowances payable in the public service issued	1	4	-	1	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: AUDITOR GENERAL										
Programme: Audit Services Programme Outcome: Promote Good Governance and Accountability in Management of Public Resources										
SP: 1.1 National Government Audit	National Government Audit Services	National Government Audit Reports	No. of National Government Audit Reports	1,110	1,110	1,110	1,110	1,110	1,056	Variance was due to audits in various stages of review
S.P: 1.2 NGCDF Audit	National Government Audit Services	CDF Audit Reports	No. of CDF Audit Reports	290	290	290	290	290	290	Target Achieved
S.P: 1.3 County Government Audit	County Government Audit Services	County Government Audit Reports	No. of County Government Audit Reports	632	873	922	632	873	922	Targets Achieved
S.P: 1.4 Education and Health Institutions Audit	County Government Audit Services	Education and Health Institutions Regularity Audit Reports	No. of Education and Health Institutions Regularity Audit Reports to be issued	0	0	223	0	0	223	Targets Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P: 1.5 Specialized Audit	Specialized Audit Services	Specialized Audit Reports	No. of Specialized Audit Reports	40	40	40	19	30	20	There was lesser number of requests for special audits
2121: CONTROLLER OF BUDGET										
Programme 1: Control and Management of Public Finances										
Programme Outcome: Accountability and Transparency in Public Financial Management										
SP.1.1 Authorization of withdrawals from public funds	Budget Implementation	Timely processing of Exchequer Requisitions	Number of days taken to review and approve the withdrawal of funds from the Public Funds	1	1	1	1	1	1	Exchequer requisitions processed from (Consolidated fund, County Revenue Fund, Consolidated fund and Judiciary fund) within one working day when all requirements are met.
			Percentage (%) of approved withdrawal requests from public Funds.	100	100	100	100	100	100	Consolidated Fund Approved withdrawal requests: FY2022/23-375, FY2023/2024-349, FY 2024/25-595 County Revenue Fund Approved withdrawal requests: FY2022/23-8,137(97%), FY2023/2024 8,470(97%), FY 2024/25-10,371(96%) Equalization Fund Approved withdrawal requests: FY2022/23-5, FY2023/2024-10, FY 2024/25-20 (30% of the Appropriation for 2023), Judiciary Fund Approved withdrawal requests: FY2022/23-

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										89(Recurrent 98.4%, Development 68.9%), FY2023/2024-100(Recurrent 99.1%, Development 66.4%), FY 2024/25-108(100%, Development 93.1%).
	Legal		Number of legislation and Bills reviewed	147	147	203	163	203	112	100% of received pieces of legislation (National and County Government) reviewed to ensure that they are in compliance to: Constitution, Public Finance Management Act, 2012.
			Percentage (%) of disputes resolved	100	100	100	100	100	100	FY 2022/23: One (1) dispute resolved. Meru County FY 2023/24: Three (3) disputes resolved. Meru, Kisii, and Mandera Counties.
			Percentage (%) of budget implementation cases handled by the Controller of Budget	100	100	100	100	100	100	The actual cases dealt with: FY2022/23- 17 cases FY2023/2024- 10 cases FY 2024/25-22 cases
	Internal Audit		Number of Pensions and Gratuities requisitions processed per week	600	600	600	618	699	824	Effective Pension Management Information System (PMIS) in FY 2024/25. This demonstrates a commitment to the

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										timely and transparent processing of retirement entitlements.
SP.1.2 Budget Review and Analysis	Budget Implementation	Reporting on Budget Implementation	Number of budget implementation review reports generated for the National & County Governments	8	8	8	8	8	8	National Government BIRRs Printed 10,500 copies in FY2022/23, 5,600 in FY2023/2024 and 4,800 in FY 2024/25 County Government BIRRs, Printed 10,500 copies in FY2022/23, 4,900 in FY2023/2024 and 4,067 in FY 2024/25
	Planning and Research		The number of special reports prepared and submitted.	4	4	3	29	8	20	There were increased requests for information on special reports from Parliament in FY 2024/25.
	Budget Implementation		Number of national planning and Budget policy documents reviewed draft Budget estimates reviewed	6	6	6	6	6	6	National policy documents reviewed: BROP, BPS, MTEF Estimates, Supplementary Budgets.
			Number of County Budget planning and budget policy documents reviewed each. Review and Outlook Papers (CBROP) reviewed	188	188	188	188	188	188	The Office reviewed 47 county planning and budget policy documents being; C-ADP, CBROP, CFSP, MTEF Estimates.

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Public Relations and Communications	Public sensitization on budget implementation	Number of public sensitization forums on budget implementation held	2	2	2	0	1	0	The target was not met due to inadequate FY 2024/25 funding to support public sensitization.
			Number of media engagements	4	3	3	3	1	0	The three planned media breakfasts were not realized due to insufficient funding for FY 2024/25.
	Parliamentary Liaison	Improved engagement between CoB and the legislature	The number of committee meetings attended in a year.	2	106	216	28	106	87	The target for FY 24/25 was not achieved due to insufficient funding.
SP.1.3 Administration and Support Services	Administration and Support Services	Efficient service delivery	Number of staff trained.	143	146	158	48	69	75	Target not met due to inadequate funding.
			Proportion (%) of ICT assets & infrastructure maintained	100	100	100	85	60	60	Inadequate ICT funding has hindered the complete maintenance of ICT Infrastructure and assets.
			Number of OCoB data Centre backups acquired	1	1	1	0	0	0	Target not realized due to lack of funds.
SP.1.4 Research & Planning	Research and Planning	Research on budget implementation	Number of Research reports conducted	2	2	2	0	0	2	FY 24-25 target realized due to budgetary provision, while previous years targets not realized due to budget rationalization
		OCoB Annual Report	Number of annual reports produced as required under Article 254 (1) of the Constitution.	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Monitoring and Evaluation of budget implementation.	Number of Counties Monitored, Evaluated and reported	47	47	47	25	38	36	The target was not met due to inadequate funding.
			No. of (MDAs) monitored and evaluated.	81	81	0	0	0	0	Target not achieved due to lack of funds.
		Partnerships and collaborations	Number of collaborations and partnerships established	2	1	2	1	1	2	FY 2024-25 achieved due to enhanced collaborations.
2131: COMMISSION ON ADMINISTRATIVE OF JUSTICE										
Programme: Promotion of Administrative Justice										
Outcome: Efficiency and effectiveness in public service delivery										
SP 1.1: General Administration and Support Services	Administrative Justice Services	Statutory reports published	Number of Statutory reports.	3	3	3	3	3	1	Bi-annual reports and annual reports published except for FY: 2024-25 where preparation of the annual report and a bi-annual for Jan – June 2025 is ongoing.
		Ombudsman office network decentralized	Number of additional regional offices and Ombudsman Huduma Centre service delivery points.	2	2	2	1	0	1	The Commission established a branch office in Meru and Makeni Counties.
		Sensitized and educated public on administrative justice and access to information matters.	Number of persons sensitized. (Millions)	7	3	1.00	1.77	1.03	3.53	Leveraged on partnerships and joint implementation of activities with partners i.e. (DCAF, IDLO, NAMATI, GIZ, FLLOCA) and citizen engagement on TV 47 to create public awareness
SP 1.2: Administrative Justice Services	Headquarters Administrative Services	Resolved public complaints on maladministration.	Percentage of complaints resolved	100%	100%	100%	65.3%	23.2%	46.2%	Handled 18,015 and resolved 8,207 public

Programme	Delivery Unit	Key Output	Key Performance Indicators	PLANNED TARGET			ACHIEVED TARGET			REMARKS
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										complaints during the review period.
		Certified MDACs on resolution of public complaints indicator under Performance Contracting (PC).	Number of compliant MDACs	330	390	400	382	392	413	The Commission instituted proactive measures on County engagement forums enhanced compliance.
		Issued advisory opinions on administrative justice and access to information matters.	Number of advisory opinions issued	3	5	4	1	5	11	Target met save for the year 2022/23.
SP 1.3: Access to Information Services	Headquarters Administrative Services	Accessed information by citizens.	Number of guidelines on ATI developed	3	2	1	2	2	0	Several guides on access to information were developed including more recently, The ATI Reviews manual and the National ATI Policy.
			Percentage of applications determined	100%	100%	100%	100%	100%	91%	980 appeals on requests for information were received during the review period, out of which 934 were determined.
			Annual Report on State of Open governance in the public sector	-	1	1	-	0	0	This could not be developed due to budgetary constraints

2.2 Expenditure Trend Analysis for the Financial Years 2022/23 – 2024/25

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 2022/23 to 2024/25.

2.2.1. Sector Overall Allocation

Over the MTEF period, the sector's overall allocation was Kshs 286,898.80 million, Kshs 287,555.62 million, and Kshs 277,519.30 million approved for the sector with an expenditure realized of Kshs 231,834.18 million, Kshs 234,797.69 million and 257,784.55 million for the FY 2022/23, 2023/24 and 2024/25 respectively. The sector's overall absorption rates over the period under review was 80.8%, 81.65% and 92.89 % respectively.

2.2.2. Analysis of Recurrent Expenditure by Sector and Vote

The analysis of the Sector's recurrent expenditure indicates marginal increase in the allocations from Kshs 144,968.7 million in the FY 2022/23 to 166,203.6 million, in the FY 2023/24 with a marginal decrease in the FY 2024/25 to Kshs 163,785.1 million. The actual expenditure for the period was KSh.124,342.8 million, KSh.150,453.5 million and KSh.151,154.2 million, translating to 86%, 91% and 92 % absorption levels in financial years 2022/23, 2023/24 and 2024/25, respectively. Although the sector projected an Appropriation in Aid (AIA), of Kshs 50,982.2 million the total realized was 33,428.8 million representing a 65.6 % achievement over the MTEF period. The approved Personnel emoluments for the MTEF period was Kshs 107,202.9 million with an actual expenditure realized of Kshs 101,376 million representing 94.56 percent achievement. The Operations and Maintenance over the review period was Kshs 154,702.61 million and Kshs 144,032.54 million for approved budget and actual expenditure respectively representing 93 percent of the allocated resources. The detailed analysis of the recurrent expenditure by sector and vote is shown in Table 2.2.

ANNEX 4(B): ANALYSIS OF EXPENDITURE TRENDS FOR THE FY 2022/23-2024/25

Table 2. 2: ANALYSIS OF RECURRENT EXPENDITURE (KSH. MILLION)

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gross	144,968.7	166,203.6	163,785.1	124,342.8	150,453.5	151,154.2
AIA	14,477.4	17,040.5	19,464.2	7,344.7	11,473.7	14,610.4
NET	130,491.3	149,163.1	144,320.8	116,998.1	138,979.8	136,543.7
Compensation of Employees	32,703.6	37,732.6	36,766.7	29,841.7	35,746.0	35,788.4
Transfers	61,639.2	76,365.2	73,322.9	51,617.6	64,737.8	62,645.9
Other Recurrent	50,493.9	50,912.2	53,296.5	42,667.3	48,961.5	52,403.8
Utilities	1,051.9	913.7	960.7	645.1	864.2	844.1
Rent	3,294.0	4,493.1	4,557.6	3,002.5	4,330.4	4,334.7
Insurance	4,543.2	3,209.9	4,433.0	3,751.1	3,167.8	4,374.4
Subsidies	-	-	2.0	-	-	1.0
Gratuity	739.4	260.4	308.9	624.7	243.2	414.5
Contacted Guards & Cleaning Services	3,312.9	1,970.7	380.6	3,056.6	1,932.5	346.0
Others	37,552.5	40,064.5	42,653.7	31,588.2	38,423.4	42,089.1
Vote 1011: Executive Office of the President						
Gross	27,228.6	4,524.2	4,571.2	20,143.9	4,009.4	4,540.7
AIA	1,721.9	15.0	25.0	31.0	15.0	18.9
NET	25,506.7	4,509.2	4,546.2	20,113.0	3,994.4	4,521.8
Compensation of Employees	7,666.6	1,552.3	1,701.0	5,329.8	1,489.6	1,699.8
Transfers	34.0	40.1	30.6	33.9	40.1	30.6
other Recurrent	19,528.0	2,916.7	2,839.6	14,780.2	2,464.7	2,810.2
Utilities	460.2	24.9	29.8	87.6	16.3	29.8
Rent	199.4	203.8	320.9	120.8	149.5	327.0
Insurance	871.7	1.7	2.4	149.3	1.0	2.0
Subsidies	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gratuity	398.5	21.0	13.7	361.9	16.6	132.9
Contacted Guards & Cleaning Services	2,276.2	442.9	35.1	2,041.7	436.4	34.9
Others	15,322.0	2,222.5	2,437.7	12,018.9	1,844.8	2,283.7
Vote 1012: Office of the Deputy President						
Gross	1,016.9	4,361.1	3,218.6	927.9	4,336.5	3,217.2
AIA	1.7	5.0	3.3	-	5.0	3.1
NET	1,015.2	4,356.1	3,215.3	927.9	4,331.4	3,214.0
Compensation of Employees	236.3	760.3	914.2	193.1	760.2	914.2
Transfers	-	-	-	-	-	-
other Recurrent	780.5	3,600.9	2,304.3	734.8	3,576.3	2,363.7
Utilities	8.6	40.8	38.8	3.2	40.5	38.8
Rent						
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	61.3	11.7	4.0	17.9	11.7	4.0
Contacted Guards & Cleaners Services	1.3	9.9	18.0	1.3	9.9	18.0
others..	709.3	3,538.5	2,243.6	712.4	3,514.2	2,302.9
Vote 1013: Office of the Prime Cabinet Secretary						
Gross	853.2	1,416.9	893.1	660.6	1,271.8	883.1
AIA	-	-	-	-	-	-
NET	853.2	1,416.9	893.1	660.6	1,271.8	883.1
Compensation of Employees	85.9	392.7	203.4	35.2	382.5	203.3
Transfers	-	-	-	-	-	-
other Recurrent	767.3	1,024.2	689.7	625.4	889.3	679.8
Utilities	3.2	-	-	-	-	-
Rent	49.8	111.5	106.4	49.8	84.8	106.4
Insurance	0.2	1.5	-	-	1.1	-

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Subsidies	-	-	-	-	-	-
Gratuity	-	36.9	-	-	36.9	-
Contacted Guards & Cleaners Services	12.2	59.6	78.7	7.6	34.5	78.7
others.	701.9	814.7	504.6	568.0	732.0	494.7
Vote 1014: State Department for Parliamentary Affairs						
Gross	-	388.1	322.9	-	360.3	322.6
AIA	-	-	-	-	-	-
NET		388.1	322.9	-	360.3	322.6
Compensation of Employees	-	123.0	155.4	-	98.9	155.2
Transfers	-	-	-	-	-	-
other Recurrent	-	265.1	167.6	-	261.4	167.4
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contacted Guards & Cleaners Services	-	-	-	-	-	-
others.		265.1	167.6	-	261.4	167.4
Vote 1015: State Department for Performance and Delivery Management						
Gross	85.9	338.2	627.8	71.9	332.3	625.5
AIA	-	-	-	-	-	-
NET	85.9	338.2	627.8	71.9	332.3	625.5
Compensation of Employees	35.2	155.2	349.6	32.3	143.6	349.9
Transfers	-	-	-	-	-	-
other Recurrent	50.7	182.9	278.4	39.6	188.6	273.8
Utilities	-	-	-	-	-	-
Rent	11.0	-	34.3	2.7	-	34.3

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contacted Guards & Cleaners Services	0.8	-	1.5	0.5	-	0.1
others.	38.9	182.9	242.7	36.4	188.6	239.4
Vote 1016: State Department for Cabinet Affairs						
Gross	-	522.1	221.7	-	355.8	216.5
AIA	-	-	-	-	-	-
NET	-	522.1	221.7	-	355.8	216.5
Compensation of Employees	-	67.3	75.0	-	32.9	70.2
Transfers	-	-	-	-	-	-
other Recurrent	-	19.3	-	-	-	-
Utilities	-	13.5	-	-	-	-
Rent						
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contacted Guards & Cleaners Services	-	5.8	-	-	-	-
others.	-	-	-	-	-	-
Vote 1017: State House						
Gross	-	10,028.9	11,665.8	-	10,026.2	11,643.7
AIA		2.1	2.1		2.1	2.6
NET		10,026.8	11,663.7		10,024.1	11,641.0
Compensation of Employees		2,744.2	2,917.1		2,741.8	2,913.4
Transfers	-	-	-	-	-	-
other Recurrent	-	7,284.6	8,748.7	-	7,284.4	8,730.3
Utilities		92.5	124.8		92.5	124.0

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Rent		195.6	145.3		195.6	144.4
Insurance		109.5	146.1		109.5	146.1
Subsidies		-	-	-	-	-
Gratuity		22.8	22.1		22.8	22.1
Contacted Guards & Cleaners Services		0.5	3.0		0.5	2.9
others.		6,863.8	8,307.5		6,863.6	8,290.9
Vote 1032: State Department for Devolution						
Gross	1,581.0	2,174.0	1,457.0	1,552.0	2,011.0	1,424.0
AiA	75.0	26.0	-	52.0	24.0	-
NET	1,506.0	2,148.0	1,457.0	1,500.0	1,987.0	1,424.0
Compensation to employees	265.0	232.0	317.0	264.0	219.0	308.0
Transfers	554.0	1,171.0	719.0	554.0	1,066.0	719.0
Other Recurrent	760.0	771.0	420.0	732.0	725.0	397.0
Utilities	-	-	4.0	-	-	4.0
Rent	110.0	110.0	114.0	110.0	110.0	114.0
Insurance	-	-	-	-	-	-
Subsidies	-	-	2.0	-	-	1.0
Gratuity	21.0	2.0	10.0	21.0	2.0	10.0
Contracted Professionals (Guards and cleaners)	2.0	20.0	9.0	2.0	19.0	7.0
Others	627.0	639.0	281.0	599.0	594.0	261.0
Vote 1052: Ministry of Foreign Affairs						
Gross	14,288.0	-	-	14,156.0	-	-
AIA	-	-	-	-	-	-
NET	14,288.0	-	-	14,156.0	-	-
Compensation to employees	7,173.0	-	-	7,123.0	-	-
Transfers	566.0	-	-	632.0	-	-
Other Recurrent	6,549.0	-	-	6,401.0	-	-

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Utilities	339.0	-	-	339.0	-	-
Rent	2,133.0	-	-	2,053.0	-	-
Insurance	85.0	-	-	82.0	-	-
Subsidies	-	-	-	-	-	-
Gratuity	63.0	-	-	63.0	-	-
Contracted Professional (Guards& Cleaners)	943.0	-	-	943.0	-	-
Others	2,986.0	-	-	2,922.0	-	-
Vote 1053: State Department for Foreign Affairs						
Gross	-	22,063.6	21,448.4	133.0	22,055.2	20,093.1
AIA		228.5	325.7	133.0	220.6	286.2
NET		21,835.1	21,122.7		21,834.6	19,806.9
Compensation to employees		11,017.5	11,563.9		11,016.8	10,766.6
Transfers		737.3	761.9		736.6	670.1
Other Recurrent	-	10,308.9	9,122.3	-	10,301.9	8,650.6
Utilities		487.2	515.2		486.7	416.0
Rent		3,015.0	3,020.1		3,012.0	2,824.0
Insurance		113.2	112.4		113.0	82.2
Subsidies		-	-		-	-
Gratuity		76.0	76.1		76.0	75.0
Contracted Professional (Guards& Cleaners)		1,331.5	116.5		1,328.3	108.4
Others		5,286.0	5,282.0		5,285.9	5,145.0
Vote 1054: State Department for Diaspora Affairs						
Gross	658.0	1,187.7	613.7	383.2	1,024.6	568.1
AIA	-	-	-	-	-	-
NET	658.0	1,187.7	613.7	383.2	1,024.6	568.1
Compensation to employees	-	172.0	232.1	-	97.2	231.1
Transfers	20.4	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	507.6	273.5	116.6	301.8	259.5	101.2
Utilities	5.4	3.9	0.5	4.2	3.0	0.4
Rent	35.0	34.0	69.6	35.0	31.3	68.4
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	5.7	-	-	5.7
Contracted Professional (Guards& Cleaners)	3.3	3.3	12.3	-	3.2	2.7
Others	463.9	232.4	28.5	262.6	222.1	24.2
Vote 1071: The National Treasury						
Gross	61,606.0	75,338.0	82,266.0	52,099.0	65,403.1	71,771.0
AIA	9,644.0	13,410.0	15,478.0	4,390.0	8,040.1	10,960.0
Net	51,962.0	61,928.0	66,788.0	47,709.0	57,363.0	60,811.0
Compensation to Employees	3,299.0	3,547.0	3,907.0	3,159.0	3,408.0	3,904.0
Transfers	42,572.0	55,206.0	57,124.0	34,973.0	45,779.0	46,849.0
Other Recurrent	15,735.0	16,584.0	21,236.0	13,967.0	16,216.0	21,018.6
Utilities	148.0	151.0	153.0	143.0	148.0	151.9
Rent	48.0	78.0	109.0	42.0	77.0	92.2
Insurance	2,803.0	2,109.4	3,204.0	2,794.0	2,102.8	3,186.0
Subsidies	-	-	-	-	-	-
Gratuity	61.0	23.0	23.0	55.0	16.0	12.5
Contracted Guards & Cleaners Services	27.0	22.0	35.0	20.0	38.0	35.0
Others specify	12,648.0	14,200.6	17,712.0	10,913.0	13,834.2	17,541.0
Vote 1072: State Department for Economic Planning						
Gross	3,810.3	4,389.9	3,417.8	3,667.7	4,285.4	3,382.4
AIA	71.0	271.2	243.4	71.0	271.0	208.2
NET	3,739.3	4,118.7	3,174.4	3,596.7	4,014.4	3,174.3
Compensation to Employees	440.8	432.9	413.2	437.9	430.3	419.6

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Transfers	2,704.4	3,105.1	2,404.5	2,633.4	3,030.1	2,367.4
Other Recurrent	665.2	851.8	600.0	596.4	825.0	595.5
Utilities	5.6	6.7	2.7	2.3	1.6	0.6
Rent	58.1	40.9	41.2	51.7	38.7	40.0
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	1.2	-	-	1.1	-
Contracted Guards and Cleaners	5.0	-	1.0	5.6	-	1.0
Others	596.5	803.0	555.1	536.8	783.6	554.0
Vote 1213: State Department for Public Service						
Gross	22,640.3	25,361.9	19,045.7	19,837.4	21,836.4	18,734.1
AIA	2,638.7	2,654.8	2,962.6	2,239.7	2,487.4	2,688.0
NET	20,001.6	22,707.1	16,083.1	17,597.7	19,349.0	16,046.1
Compensation of Employees	6,265.4	7,563.0	4,580.9	6,210.3	6,217.7	4,559.7
Transfer	15,188.4	16,105.6	12,282.9	12,791.3	14,086.0	12,009.8
Other Recurrent	1,186.6	1,693.3	2,181.9	835.8	1,532.7	2,164.6
Utilities	54.2	62.9	65.4	40.7	48.4	58.1
Rent	224.6	315.7	222.7	142.9	282.0	221.8
Insurance	117.7	117.7	215.9	69.8	117.7	211.9
Subsidies	-	-	-	-	-	-
Gratuity	96.8	40.6	83.7	68.7	38.0	82.9
Contracted Guards & Cleaning Services	12.7	30.9	28.9	8.4	28.9	24.7
Others	680.6	1,125.5	1,565.3	505.2	1,017.9	1,565.3
Vote 2061: Commission on Revenue Allocation (CRA)						
Gross	540.8	516.8	368.1	536.2	459.5	366.7
AIA	-	-	-	-	-	-
NET	540.8	516.8	368.1	536.2	459.5	366.7

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	191.6	209.8	184.2	188.2	188.2	183.3
Transfers	-	-	-	-	-	-
Other Recurrent	349.3	307.0	196.6	348.1	271.4	195.4
Utilities	6.4	6.7	5.8	6.4	6.2	5.6
Rent	126.0	28.7	51.5	126.0	18.6	51.5
Insurance	27.1	31.2	27.9	26.5	31.1	27.9
Subsidies	-	-	-	-	-	-
Gratuity	-	-	4.2	-	-	4.2
Contracted Guards and cleaning services	2.5	9.9	4.7	2.5	9.9	4.7
Others	187.3	230.5	102.5	186.7	205.6	101.5
Vote 2071: Public Service Commission (PSC)						
Gross	2,452.5	3,540.2	3,655.9	2,358.6	3,321.4	3,535.2
AIA	18.0	15.0	15.0	14.5	9.4	13.9
NET	2,434.5	3,525.2	3,640.9	2,344.1	3,312.0	3,521.3
Compensation to Employees	1,809.3	2,743.4	2,957.0	1,799.8	2,633.9	2,872.7
Transfers	-	-	-	-	-	-
Other Recurrent	643.2	796.9	698.9	558.8	685.9	662.6
Utilities	11.2	14.0	10.3	9.8	11.5	5.2
Rent	10.2	10.2	10.5	9.6	9.4	9.4
Insurance	111.6	96.5	121.1	108.9	96.3	116.1
Subsidies	-	-	-	-	-	-
Gratuity	7.5	5.8	21.9	7.1	5.2	21.8
Contracted Guards & Cleaners Services	10.3	12.0	12.0	10.2	7.9	11.5
Other specify...	492.5	658.4	523.1	413.2	555.7	498.6
Vote 2081: Salaries and Remuneration Commission (SRC)						
Gross	504.9	549.1	553.9	498.6	529.5	538.7
AIA	-	0.8	0.2	-	0.8	0.1

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Net	504.9	548.2	553.8	498.6	528.7	538.5
Compensation to Employees	275.8	302.4	283.4	275.5	298.2	280.7
Transfers	-	-	-	-	-	-
Other Recurrent:	229.2	246.7	270.6	223.2	231.3	258.0
Utilities	-	-	-	-	-	-
Rent	40.0	40.0	40.0	40.0	39.9	39.7
Insurance	33.4	33.2	32.5	33.2	32.1	32.1
Subsidies	-	-	-	-	-	-
Gratuity	9.3	0.1	11.0	9.3	0.1	10.2
Contracted Professionals (Guards & Cleaners)	3.2	5.1	4.2	3.7	4.1	4.2
Others	143.3	168.2	182.9	137.0	155.1	171.8
Vote 2111: Office of the Auditor General (OAG)						
Gross	6,504.1	8,048.9	8,174.7	6,151.6	7,478.9	8,045.6
AIA	307.1	407.0	407.0	413.5	393.4	429.1
NET	6,197.0	7,641.9	7,767.7	5,738.1	7,085.5	7,616.5
Compensation to Employees	4,235.0	4,876.0	5,176.7	4,079.6	4,799.7	5,127.4
Transfers	-	-	-	-	-	-
Other Recurrent	2,269.1	3,172.9	2,998.1	2,072.0	2,679.2	2,918.2
Utilities	8.0	6.5	5.9	6.7	6.5	5.9
Rent	202.3	240.4	190.4	172.3	213.9	181.5
Insurance	417.8	505.1	491.0	416.4	475.1	490.6
Subsidies	-	-	-	-	-	-
Gratuity	-	1.0	2.1	-	-	2.1
Contracted Professional (Guards & Cleaners)	7.2	10.2	12.8	4.2	5.2	4.6
Others	1,633.8	2,409.8	2,295.9	1,472.3	1,978.5	2,233.6
Vote 2121: Office of the Controller of Budget						
Gross	620.4	723.9	634.3	596.5	668.5	624.4

Economic Classification	Approved Budget			Actual Expenditure		
Sector: Public Administration and International Relations	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
AIA	-	5.1	2.0	-	4.8	0.3
NET	620.4	718.8	632.3	596.5	663.6	624.1
Compensation to employees	358.4	422.4	389.7	350.5	375.8	386.2
Transfers	-	-	-	-	-	-
Other Recurrent	262.0	301.5	244.6	246.0	292.6	238.2
Utilities	0.1	0.1	-	-	-	-
Rent	0.7	8.4	17.7	0.7	8.1	16.9
Insurance	47.5	59.1	52.1	42.9	58.1	52.0
Subsidies	-	-	-	-	-	-
Gratuity	11.0	7.2	22.1	10.9	6.7	21.9
Contracted Professionals (Guards and Cleaners)	3.6	3.6	3.6	3.1	3.3	3.4
Others	199.2	223.2	149.1	188.4	216.5	144.0
Vote 2131: Commission on Administrative Justice						
Gross	577.8	730.2	628.7	568.8	687.8	621.7
AIA	-	-	-	-	-	-
NET	577.8	730.2	628.7	568.8	687.8	621.7
Compensation to Employees	366.4	419.1	446.0	363.6	411.6	443.1
Transfers	-	-	-	-	-	-
Other Recurrent	211.4	311.1	182.7	205.2	276.2	178.6
Utilities	2.1	3.1	4.5	2.1	3.0	4.0
Rent	46.0	61.0	64.0	45.9	59.7	63.3
Insurance	28.2	31.9	27.7	28.0	30.0	27.5
Subsidies	-	-	-	-	-	-
Gratuity	10.0	11.0	9.4	10.0	10.1	9.2
Contracted Guards & Cleaners	2.7	3.6	4.4	2.7	3.6	4.4
Others	122.4	200.5	72.8	116.5	169.8	70.1

2.2.3. 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 141,930.13 million, Kshs 121,352.04 million and 113,734.24 million approved budget against an actual expenditure of Kshs 107,491.4 million, Kshs 84,344.16 million and Kshs 106,630.38 million for the FY 2022/23, 2023/24 and 2024/25 respectively. This constituted Kshs 119,327.51million, Kshs 88,317.32 million and Kshs 78,370.52 million GOK approved budget against an expenditure of Kshs 93,376.99 million, Kshs 60,408.89 and 78,251.54 million for the FY 2022/23,2023/24 and 2024/25 respectively.

The loans component of the approved budget was Kshs 8,205.0 million, Kshs 19,359.0 and 22,347.0 million against an expenditure of Kshs 6,678 million, Kshs 16,346.0 million and Kshs 19,101 million for the FY 2022/23,2023/24 and 2024/25 respectively. Over the review period the sector projected grants amounting to Kshs 9,049.05 million, Kshs 13,675.72 million and Kshs 13,016.72 million against an expenditure of Kshs 7,436.41 million, Kshs 7,589.27 million and Kshs 9,277.84 million. The detailed analysis of the development expenditure by Sub-Sector and vote is shown in **Table 2.3**.

Table 2.3: Analysis of Development Expenditure (Ksh. Millions)

Sector Name: Public Administration and International Relations						
Description	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gross	141,930.13	121,352.04	113,734.24	107,491.40	84,344.16	106,630.38
GoK	119,327.51	88,317.32	78,370.52	93,376.99	60,408.89	78,251.54
Loans	8,205.00	19,359.00	22,347.00	6,678.00	16,346.00	19,101.00
Grants	9,049.05	13,675.72	13,016.72	7,436.41	7,589.27	9,277.84
Local AIA	5,348.57	-	-	-	-	-

Sector Name: Public Administration and International Relations						
Description	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote: 1011 Executive Office of the President						
Gross	7,815.43	697.00	50.00	1,593.95	498.01	25.71
GoK	2,441.86	697.00		1,593.95	498.01	
Loans	-	-		-	-	
Grants	25.00	-	50.00	-	-	25.71
Local AIA	5,348.57	-		-	-	
Vote 1012: Office of the Deputy President						
Gross	-	400.40	-	-	398.14	-
GoK	-	400.40	-	-	398.14	-
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
Vote 1013 Office of the Prime Cabinet Secretary						
Gross	-	-	65.00	-	-	43.80
GOK	-	-	-	-	-	-
Loans	-	-	-	-	-	-
Grants	-	-	65.00	-	-	43.80
Local AIA	-	-	-	-	-	-

Sector Name: Public Administration and International Relations						
Description	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1017: State House						
Gross	-	1,309.70	400.00	-	1,302.27	394.46
GOK		1,309.70	400.00		1,302.27	394.46
Loans		-	-	-	-	-
Grants	-	-	-	-	-	-
Local A-I-A	-	-	-	-	-	-
1032: State Department for Devolution						
Gross	227.00	204.00	1,671.00	112.00	74.00	789.00
GoK	45.00	115.00	87.00	43.00	70.00	86.00
Loans	-	89.00	1,584.00	-	4.00	703.00
Grants	182.00	-	-	69.00	-	-
Local AIA	-	-	-	-	-	-
1052: Ministry of Foreign Affairs						
Gross	1,096.00	-	-	1,087.00	-	-
GOK	1,096.00		-	1,087.00		-
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
1053: State Department for Foreign Affairs						

Sector Name: Public Administration and International Relations						
Description	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gross	-	1,171.00	-	-	1,171.00	-
GOK		1,171.00	-		1,171.00	-
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
1071: The National Treasury						
Gross	85,958.00	56,654.00	39,910.00	58,111.00	34,080.00	34,068.00
GOK	69,217.00	24,572.00	6,713.00	44,215.00	10,610.00	6,713.00
Loans	8,205.00	19,270.00	20,763.00	6,678.00	16,342.00	18,398.00
Grants	8,536.00	12,812.00	12,434.00	7,218.00	7,128.00	8,957.00
Local A.I. A	-	-	-	-	-	-
1072: State Department for Economic Planning						
Gross	47,571.99	59,714.69	70,820.09	47,429.39	45,799.55	70,656.48
GOK	47,385.84	59,121.92	70,645.32	47,381.06	45,590.72	70,578.92
Loans	-	-	-	-	-	-
Grants	186.15	592.77	174.77	48.33	208.83	77.56
Local AIA	-	-	-	-	-	-
1213: State Department for Public Service						
Gross	302.71	1,085.95	761.95	214.68	971.46	613.73

Sector Name: Public Administration and International Relations						
Description	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
GoK	202.61	825.00	501.00	115.80	720.82	454.96
Loans	-	-	-	-	-	-
Grants	100.10	260.95	260.95	98.88	250.64	158.77
Local AIA	-	-	-	-	-	-
2071: Public Service Commission						
Gross	26.30	45.30	-	20.38	43.03	-
GOK	26.30	45.30	-	20.38	43.03	-
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
2111: Auditor-General						
Gross	28.70	70.00	56.20	10.00	6.70	39.20
GOK	8.90	60.00	24.20	7.80	4.90	24.20
Loans	-	-	-	-	-	-
Grants	19.80	10.00	32.00	2.20	1.80	15.00
Local AIA	-	-	-	-	-	-
Total	141,930.13	121,352.04	113,734.24	107,491.40	84,344.16	106,630.38

Table 2.4: Analysis of Programme Expenditure (Ksh. Millions)

	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1011 Executive Office of the President						
P.1: State House Affairs						
SP 1.1: Coordination of State House Functions	10,228.89	-	-	9,376.26	-	-
SP 1.2: Administration of Statutory Benefits for the Retired Presidents	832.39	-	-	471.35	-	-
SP 1.3: Strategic Policy and Advisory Services	914.19	-	-	576.49	-	-
total for p.1: state house affairs	11,975.47	-	-	10,424.10	-	-
p.2: deputy president services						
SP 2.1: General Administration and Support Services	436.03			424.84		
SP 2.2: Coordination and Supervision	2,148.22			2,038.03		
Total for P.2: Deputy President Services	2,584.25	-	-	2,462.87	-	-
P.3: CABINET AFFAIRS						
SP 3.1: Management of Cabinet Affairs	2,351.96			2,120.81		
Total for P.3: Cabinet Affairs	2,351.96	-	-	2,120.81	-	-
P.4: Government Advisory Services						
SP 4.1: Power of Mercy Advisory Services	34.31	58.95	46.43	27.66	55.52	44.73
SP 4.2 Counter-Terrorism Advisory Services	336.25	450.00	500.00	311.25	450.00	475.71
SP 4.3: State Corporations Advisory Services	21.84			18.56		
SP 4.4: Inspectorate of State Corporations	116.24			94.64		
SP 4.5: Kenya South Sudan Advisory Services	34.00	72.47	62.75	33.89	59.67	62.19
SP 4.6: Strategic Policy Advisory Services		45.95	150.00		33.36	147.35
SP 4.7: Advisory Services on Economic and Social Affairs		28.65	97.33		17.08	97.17
SP 4.8: Public Entities Oversight Services			251.34			248.53
Total for P.4: Government Advisory Services	542.64	656.02	1,107.85	486.00	615.63	1,075.68
P.5: Nairobi Metropolitan Services						
SP 5.1: General Administration, Planning and Support Services	2,631.19	-	-	760.05	-	-
SP 5.2: Metropolitan Health services	5,813.09	-	-	2,708.98	-	-

SP 5.3: Metropolitan Environment, Water, Waste and Ancillary Services	3,332.65	-	-	2,264.16	-	-
SP 5.4: Metropolitan Energy, Reticulation and Public Lighting	862.51	-	-	16.72	-	-
SP 5.5: Metropolitan Transport, Roads, And Public Works	3,241.42	-	-	428.61	-	-
SP 5.6: Metropolitan Lands, Housing, Planning and Development	1,708.88	-	-	65.57	-	-
Total for P.5: Nairobi Metropolitan Services	17,589.74	-	-	6,244.09	-	-
P.6: Government Printing Services						
SP 6.1: Government Printing Services		987.10	817.54	-	801.69	817.53
Total for P.6: Government Printing Services	-	987.10	817.54	-	801.69	817.53
P.7: General Administration Planning and Support Services						
SP 7.1: General Administration, Planning and Support Services	-	3,578.08	1,930.11	-	3,090.09	1,920.24
Total for P.7: General Administration Planning and Support Services	-	3,578.08	1,930.11	-	3,090.09	1,920.24
Programme 7: Leadership and Coordination Services						
SP 7.1: Leadership and Coordination Services	-	-	765.66	-	-	752.94
Total Programme 8	-	-	765.66	-	-	752.94
Total for Vote: 1011 Executive Office of the President	35,044.06	5,221.20	4,621.16	21,737.87	4,507.41	4,566.39
1012 Office of the Deputy President						
P.1: Deputy President Services						
SP 1.1: General Administration and Support Services	145.34	923.44	593.89	87.89	917.08	593.89
SP 1.2: Coordination and Supervision	871.51	3,246.10	2,576.66	840.00	3,228.67	2,575.28
SP 1.3: Affirmative Action Intervention Program		592.00	-	-	588.84	
SP 1.4 Government strategic priorities and interventions	-	-	48.00	-	-	48.00
Total for P.1: Deputy President Services	1,016.85	4,761.54	3,218.55	927.89	4,734.59	3,217.17
Total for Vote: 1012 Office of the Deputy President	1,016.85	4,761.54	3,218.55	927.89	4,734.59	3,217.17
1013 Office of the Prime Cabinet Secretary						
P.1: General Administration Planning and Support Services						
SP 1.1: Human Resources & Support Services	717.90	-	-	590.50	-	-
SP 1.2: Financial Management Services	29.40	-	-	11.30	-	-
SP 1.3: Information Communication Services	14.00	-	-	6.90	-	-
Total for P.1: General Administration Planning and Support Services	761.30	-	-	608.70	-	-
P.2: Public Service Performance Management & Delivery Services						
SP 2.1: Performance Management	14.70	-	-	8.70	-	-
SP 2.2: Service Delivery Management	19.10	-	-	7.20	-	-
Total for P.2: Public Service Performance Management & Delivery Services	33.80	-	-	15.90	-	-
P.3: Government Coordination and Supervision						

SP 3.1: State Corporation Advisory Services	43.70	-	-	28.90	-	-
SP 3.2: Inspectorate Services	8.50	-	-	3.40	-	-
SP 3.3: Parliament Liaison Services	5.90	-	-	3.60	-	-
SP 3.4: Coordination and supervision services	-	919.36	585.80	-	813.75	559.80
SP 3.5: Government coordination and Supervision	-	497.49	-	-	458.01	-
Total for P.3: Government Coordination and Supervision	58.10	1,416.85	585.80	35.90	1,271.76	559.80
Total for Vote: 1013 Office of the Prime Cabinet Secretary	853.20	1,416.85	585.80	660.50	1,271.76	559.80
1014 State Department for Parliamentary Affairs						
P.1: Parliamentary Liaison and Legislative Affairs						
SP 1.1: Parliamentary Liaison Services	-	79.50	42.90	-	77.40	42.80
SP 1.2: Legislative Coordination Services	-	25.80	36.50	-	21.50	36.50
Total for P.1: Parliamentary Liaison and Legislative Affairs	-	105.30	79.40	-	98.90	79.30
P.2: Policy Coordination and Strategy						
SP 2.1: Policy Coordination Services	-	45.20	51.50	-	41.40	51.50
SP 2.2: Policy Advisory Services	-	13.10	29.70	-	12.70	29.60
Total for P.2: Policy Coordination and Strategy	-	58.30	81.20	-	54.10	81.10
P.3: General Administration, Planning and Support Services						
SP 3.1: Administrative Services	-	224.50	162.30	-	207.30	162.20
Total for P.3: General Administration, Planning and Support Services	-	224.50	162.30	-	207.30	162.20
Total for Vote: 1014 State Department for Parliamentary Affairs	-	388.10	322.90	-	360.30	322.60
1015 State Department for Performance and Delivery Management						
P.1: Public Service Performance Management						
SP 1.1: Performance Management	-	-	109.40	-	-	108.90
SP 1.2: Coordination and Supervision Services	-	-	43.80	-	-	43.29
SP 1.3 Service Delivery Management	-	-	210.05	-	-	209.98
Total for P.1: Public Service Performance Management	-	131.73	363.25	-	136.29	362.17
P.2: General Administration, Planning and Support Services						
SP 2.1: Administrative Services	-	206.44	264.49	-	195.96	263.29
Total for P.2: General Administration, Planning and Support Services	-	206.44	264.49	-	195.96	263.29
Total for Vote: 1015 State Department for Performance and Delivery Management	-	338.17	627.74	-	332.25	625.46
1016 State Department for Cabinet Affairs						
P.1: CABINET AFFAIRS SERVICES						
SP 1.1: Cabinet Decisions and Presidential Directives Delivery	-	192.00	55.90	-	143.60	54.70

SP 1.2: Coordination of Dev Partners & Implementation of Special Govt Initiative	-	60.40	38.20	-	32.10	35.00
SP 1.3: Public Sector Reforms	-	23.20	19.20	-	8.60	16.30
SP 1.4 General Administration, Planning and Support Services	-	246.40	108.30	-	171.50	110.50
Total for P.1: Cabinet Affairs Services	-	522.00	221.60	-	355.80	216.50
Total for Vote: 1016 State Department for Cabinet Affairs	-	522.00	221.60	-	355.80	216.50
1017 State House						
P.1: State House Affairs						
SP 1.1: Coordination of State House Functions		10,690.46	11,525.79		10,680.55	11,498.09
SP 1.2: Administration of Statutory benefits for the retired Presidents		648.09	540.04		647.92	540.04
Total for P.1: STATE HOUSE AFFAIRS	-	11,338.55	12,065.83	-	11,328.47	12,038.13
Total for Vote: 1017 State House	-	11,338.55	12,065.83	-	11,328.47	12,038.13
1032 State Department for Devolution						
P.0: Devolution Services						
SP 0.1: Management of devolution affairs	196.00	196.00	53.00	154.00	194.00	49.00
SP 0.2: Intergovernmental Relations	951.00	1,072.00	770.00	951.00	1,027.00	770.00
SP 0.3: Capacity building and Civic Education	315.00	283.00	1,735.00	217.00	174.00	850.00
SP 0.4: Administrative Services	318.00	783.00	536.00	316.00	656.00	510.00
SP 0.5: Finance Management Services	27.00	38.00	29.00	26.00	27.00	30.00
SP 0.6: Information Communication and Technology Services	1.00	7.00	5.00	1.00	6.00	4.00
Total for P.0: Devolution Services	1,808.00	2,379.00	3,128.00	1,665.00	2,084.00	2,213.00
Total for Vote: 1032 State Department for Devolution	1,808.00	2,379.00	3,128.00	1,665.00	2,084.00	2,213.00
1052 Ministry of Foreign Affairs						
P 1. General Administration, Planning and Support Services						
SP 1.1 Administrative Services	2,575	-	-	2,465	-	-
Total for the Programme 1	2,575	-	-	2,465	-	-
P 2: Foreign Relation and Diplomacy						
SP 2.1: Management of Missions Abroad	10,630	-	-	10,627	-	-
SP 2.2: Infrastructure development and Maintenance for Missions	1,071	-	-	1,070	-	-
SP 2.3: Management of International Treaties, Agreements and Conventions	17	-	-	17	-	-
SP 2.4: Coordination of State Protocol	924	-	-	898	-	-
SP 2.5: Management of Diaspora and Consular Affairs	15	-	-	14	-	-
Total for Programme 2	12,657	-	-	12,626	-	-
P 3: Economic Cooperation and Commercial Diplomacy						

SP 3.1: Economic and Commercial cooperation	39	-	-	38	-	-
SP 3.2: Regional integration, bilateral and multilateral economic Cooperation	-	-	-	-	-	-
Total for Programme 3	39	-	-	38	-	-
P 4: Foreign Policy Research, Capacity Development and Technical Cooperation						
SP 4.1: Foreign Policy Research and Analysis	105	-	-	104	-	-
SP 4.2: Regional Technical Cooperation	10	-	-	10	-	-
Total for Programme 4	115	-	-	114	-	-
TOTAL VOTE 1052	15,386	-	-	15,243	-	-
1053 State Department for Foreign Affairs						
P.1: General Administration Planning and Support Services						
SP 1.1: Administration services		4,246.10	3,460.00		4,242.90	3,669.50
Total for P.1: General Administration Planning And Support Services	-	4,246.10	3,460.00	-	4,242.90	3,669.50
P.2: Foreign Relation And Diplomacy						
SP 2.1: Management of Kenya missions abroad		15,216.90	14,992.40		15,217.50	13,511.70
SP 2.2: Management of International Treaties, Agreements and Conventions		31.20	31.00		30.90	27.30
SP 2.3: Coordination of State Protocol		2,731.90	2,124.10		2,726.60	2,127.00
SP 2.4: Management of Diaspora and Consular Affairs						
SP 2.5: Infrastructure development and Maintenance for Missions		694.30	-		694.30	-
Total for P.2: Foreign Relation And Diplomacy	-	18,674.30	17,147.50	-	18,669.30	15,666.00
P.3: Economic And Commercial Diplomacy						
SP 3.1: Economic and Commercial Cooperation		49.90	47.90		49.80	40.10
SP 3.2: Regional integration, bilateral and multilateral economic Cooperation	-	-	-	-	-	-
Total for P.3: Economic And Commercial Diplomacy	-	49.90	47.90	-	49.80	40.10
P.4: Foreign Policy Research, Capacity Dev and Technical Cooperation						
SP 4.1: Foreign Policy Research and Analysis		114.30	153.90		114.30	142.20
SP 4.2: Regional Technical Cooperation		150.00	-		150.00	-
Total for P.4: Foreign Policy Research, Capacity Dev and Technical Cooperation	-	264.30	153.90	-	264.30	142.20
Total for Vote: 1053 State Department for Foreign Affairs	-	23,234.60	20,809.30	-	23,226.30	19,517.80
1054 State Department for Diaspora Affairs						
P.1: General Administration, Planning and Support Services						
SP 1.1: Administrative Services		150.00	-		150.00	-

Total for P.1: General Administration, Planning And Support Services	-	150.00	-	-	150.00	-
P.2: Management Of Diaspora Affairs						
SP 2.1: Diaspora Economic, Commercial and Cultural Affairs		130.05	217.76		105.71	178.54
SP 2.2: Management of Consular Services		63.56	61.04		28.82	43.12
SP 2.3: Diaspora Interest Abroad		21.42	42.21		14.20	38.04
SP 2.4: General Administration, Planning and Support Services		972.68	292.69		875.89	308.36
Total for P.2: Management of Diaspora Affairs	-	1,187.71	613.70	-	1,024.62	568.06
Total for Vote: 1054 State Department for Diaspora Affairs	-	1,337.71	613.70	-	1,174.62	568.06
1071 The National Treasury						
P.1: General Administration Planning and Support Services						
SP 1.1: Administration Services	28,263.00	31,070.00	42,080.00	26,023.00	25,321.00	35,377.00
SP 1.2: Human Resources Management Services	116.00	90.00	115.00	104.00	89.00	113.00
SP 1.3: Financial Services	37,286.98	41,971.06	41,909.72	24,751.28	33,646.41	38,098.63
SP 1.4: ICT Services	257.00	1,074.00	1,046.00	237.00	1,074.00	1,045.00
Total for P.1: General Administration Planning and Support Services	65,922.98	74,205.06	85,150.72	51,115.28	60,130.41	74,633.63
P.2: Public Financial Management						
SP 2.1: Resource Mobilization	9,685.00	19,972.00	14,403.00	8,702.00	13,572.00	11,104.00
SP 2.2: Budget Formulation Coordination and Management	2,023.00	12,792.00	2,025.00	1,422.00	3,612.00	1,991.00
SP 2.3: Audit Services	1,021.00	811.00	904.00	910.00	791.00	894.00
SP 2.4: Accounting Services	2,673.00	3,923.00	3,425.00	2,510.00	3,939.00	3,360.00
SP 2.5: Supply Chain Management Services	1,255.00	1,150.00	2,389.00	679.00	1,127.00	2,310.00
SP 2.6: Public Financial Management Reforms	840.00	591.00	564.00	749.00	557.00	415.00
SP 2.7: Government Investment and Assets	20,597.00	3,453.00	2,737.00	11,398.00	2,369.00	1,511.00
Total for P.2: Public Financial Management	38,094.00	42,692.00	26,447.00	26,370.00	25,967.00	21,585.00
P.3: Economic And Financial Policy Formulation and Management						
SP 3.1: Fiscal Policy Formulation, Development and Management	2,983.00	13,308.00	9,930.00	2,508.00	11,841.00	9,189.00
SP 3.2: Debt Management	128.00	152.00	148.00	122.00	144.00	145.00
SP 3.3: Microfinance Sector Support and Development	826.00	964.00	881.00	306.00	823.00	829.00
Total for P.3: Economic and Financial Policy Formulation and Management	3,937.00	14,424.00	10,959.00	2,936.00	12,808.00	10,163.00
P.4: Market Competition						
SP 4.1: Elimination of Restrictive Trade Practices	707.00	430.00	618.00	683.00	430.00	407.00
Total for P.4: Market Competition	707.00	430.00	618.00	683.00	430.00	407.00
P.5: Marine Transport						
SP 5.1: Marine Transport	100.00			-		

Total for P.5: Marine Transport	100.00	-	-	-	-	-
P.6: Rail Transport						
SP 6.1: Rail Transport	38,458.00	-	-	28,589.00	-	-
Total for P.6: Rail Transport	38,458.00	-	-	28,589.00	-	-
Total for Vote: 1071 The National Treasury	147,218.98	131,751.06	123,174.72	109,693.28	99,335.41	106,788.63
1072 State Department for Economic Planning						
P.1: Economic Policy and National Planning						
SP 1.1: Economic Planning Coordination services	410.82	717.30	148.11	381.37	705.91	193.81
SP 1.2: Community Development	47,261.87	57,986.80	68,415.97	47,255.47	44,454.51	68,415.32
SP 1.3: Macro Economic policy planning and regional integration	706.85	712.75	550.26	689.60	711.73	545.27
SP 1.4: Policy Research	566.47	740.38	549.55	563.97	665.39	519.15
SP 1.5: Population Management Services	375.33	608.21	406.91	326.08	587.22	398.55
SP 1.6: Infrastructure, science, technology and innovation	28.83	35.02	20.13	25.66	35.01	19.89
SP 1.7: Sectoral Policy and Planning	82.81	86.78	37.43	70.57	86.17	34.02
Total for P.1: Economic Policy And National Planning	49,432.98	60,887.24	70,128.36	49,312.72	47,245.94	70,126.01
P.2: National Statistical Information Services						
SP 2.1 Census and Surveys	1,522.35	2,833.07	3,353.77	1,371.04	2,484.12	3,198.52
Total for P.2: National Statistical Information Services	1,522.35	2,833.07	3,353.77	1,371.04	2,484.12	3,198.52
P.3: Public Investment Management, Monitoring and Evaluation Services						
SP 3.1: National Integrated Monitoring and Evaluation	151.83	110.62	450.75	131.82	94.09	436.87
SP 3.2: Project Evaluations	-	21.73	38.78	-	21.26	29.38
Total for P.3: Public Investment Management, Monitoring and Evaluation Services	151.83	132.35	489.53	131.82	115.35	466.25
P.4: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 4.1: Human Resources and Support Services	223.06	193.72	217.69	227.56	182.40	200.23
SP 4.2: Financial Management Services	41.05	42.50	35.66	36.41	41.86	36.06
SP 4.3: Information Communications Services	11.04	15.67	12.84	8.42	14.96	11.84
Total for P.4: General Administration Planning and Support Services	275.15	251.89	266.19	272.39	239.22	248.13
Total for Vote: 1072 State Department for Economic Planning	51,382.31	64,104.55	74,237.85	51,087.97	50,084.63	74,038.91
1213 State Department for Public Service						
P.1: Public Service Transformation						
SP 1.1: Human Resource Management	5,742.00	7,022.89	4,662.25	5,691.16	5,737.64	4,644.62
SP 1.2: Human Resource Development	2,569.32	2,856.98	2,654.47	2,512.64	2,796.88	2,552.11
SP 1.3: Management Consultancy Services	117.66	110.50	155.66	116.86	109.46	155.56

SP 1.4: Huduma Kenya Service Delivery	922.07	1,806.62	1,278.50	662.10	1,528.37	1,173.48
SP 1.5: Performance Management	71.20	-	-	57.13	-	-
SP 1.6: Public Service Reforms	88.33	46.54	85.70	59.37	45.31	85.70
Total for P.1: Public Service Transformation	9,510.58	11,843.53	8,836.58	9,099.26	10,217.66	8,611.47
P.2: General Administration Planning and Support Services						
SP 2.1: Human Resources and Support Services	434.49	594.91	377.36	361.10	564.16	376.69
SP 2.2: Financial Management Services	51.96	85.16	71.63	52.35	72.16	71.44
SP 2.3: Information Communications Services	4.35	6.94	10.09	4.56	6.68	8.64
Sub-Programme 4 Administrative Services	-	-	0.55	-	-	0.55
Total for P.2: General Administration Planning and Support Services	490.80	687.01	459.63	418.01	643.00	457.32
P.3: National Youth Service						
SP 3.1: Paramilitary Training and Service Regimentation	7,535.92	8,721.55	5,401.34	5,278.21	6,751.45	5,169.01
SP 3.2: Technical and Vocational Training	4,442.86	4,342.86	4,257.95	4,442.86	4,342.86	4,257.95
SP 3.3: Enterprise Development	962.90	852.90	852.09	813.74	852.90	852.09
Total for P.3: National Youth Service	12,941.68	13,917.31	10,511.38	10,534.81	11,947.21	10,279.05
Total for Vote: 1213 State Department for Public Service	22,943.06	26,447.85	19,807.59	20,052.08	22,807.87	19,347.84
2061 Commission on Revenue Allocation						
P.1: Inter-Governmental Transfers and Financial Matters						
SP 1.1: General Administration and Support Services	475.60	484.30	330.80	471.20	427.40	328.80
SP 1.2: Equitable Sharing of Revenues	26.70	18.70	1.30	26.70	18.40	1.30
SP 1.3: Public Financial Management	19.00	11.70	11.30	18.90	11.60	11.30
SP 1.4: Transitional Equalization	19.50	2.20	2.80	19.50	2.20	2.80
SP 1.5: 4th Formula on Revenue Sharing	-	-	34.60	-	-	34.60
Total for P.1: Inter-Governmental Transfers And Financial Matters	540.80	516.90	380.80	536.30	459.60	378.80
Total for Vote: 2061 Commission on Revenue Allocation	540.80	516.90	380.80	536.30	459.60	378.80
2071 Public Service Commission						
P.1: General Administration, Planning and Support Services						
SP 1.1: Administration	886.39	861.47	989.60	850.27	818.45	959.70
SP 1.2: Board Management Service	45.72	40.54	58.10	44.57	40.17	50.40
Total for P.1: General Administration, Planning and Support Services	932.11	902.01	1,047.70	894.84	858.62	1,010.10
P.2: Human Resource Management and Development						
SP 2.1: Establishment and Management and Consultancy Service	53.35	81.99	65.90	50.84	81.29	65.30
SP 2.2: Human Resource Management	194.58	204.89	221.80	173.75	192.43	220.60
SP 2.3: Human Resource Development	1,108.60	2,188.26	2,062.80	1,084.15	2,035.04	1,985.10

Total for P.2: Human Resource Management and Development	1,356.53	2,475.14	2,350.50	1,308.74	2,308.76	2,271.00
P.3: Governance And National Values						
SP 3.1: Compliance and quality assurance	96.11	65.28	87.60	93.09	61.46	87.20
SP 3.2: Ethics, Governance and National values	43.70	58.36	78.50	39.48	55.27	77.40
Total for P.3: Governance and National Values	139.81	123.64	166.10	132.57	116.73	164.60
P.4: Performance And Productivity Management						
SP 4.1: Performance and Productivity Management	50.30	53.99	57.10	42.76	52.80	56.20
Total for P.4: Performance and Productivity Management	50.30	53.99	57.10	42.76	52.80	56.20
P.5: ADMINISTRATION OF QUASI-JUDICIAL FUNCTIONS						
SP 5.1: Court Litigation and Regulations	-	17.68	27.10	-	15.29	26.20
SP 5.2: Administration of County Appeals	-	13.06	7.40	-	11.05	7.00
Total for P.5: Administration of Quasi-Judicial Functions	-	30.74	34.50	-	26.34	33.20
Total for Vote: 2071 Public Service Commission	2,478.75	3,585.52	3,655.90	2,378.91	3,363.25	3,535.10
2081 Salaries and Remuneration Commission						
P.1: Salaries And Remuneration Management						
SP 1.1: Remuneration and Benefits management	504.92	549.06	553.91	498.64	529.54	538.65
Total for P.1: Salaries and Remuneration Management	504.92	549.06	553.91	498.64	529.54	538.65
Total for Vote: 2081 Salaries and Remuneration Commission	504.92	549.06	553.91	498.64	529.54	538.65
2111 Auditor General						
P.1: AUDIT SERVICES						
SP 1.1: National Government Audit	5,156.90	6,649.80	5,454.00	4,913.60	6,065.70	5,349.10
SP 1.2: County Governments Audit	818.00	897.70	200.80	776.10	837.50	199.20
SP 1.3: NG-CDF Audits	47.50	99.80	386.00	46.60	98.50	384.00
SP 1.4: Specialized Audits	501.30	561.60	552.00	451.20	483.90	539.90
SP 1.5: School and Hospitals	-	-	1,638.20	-	-	1,612.60
Total for P.1: Audit Services	6,523.70	8,208.90	8,231.00	6,187.50	7,485.60	8,084.80
Total for Vote: 2111 Auditor General	6,523.70	8,208.90	8,231.00	6,187.50	7,485.60	8,084.80
2121: Controller of Budget						
P.1: Control And Management of Public Finances						
SP.1.1: Authorization of withdrawal from public Funds	163.41	165.10	135.16	159.81	155.04	131.89
SP.1.2: Budget implementation and Monitoring	49.02	63.05	58.51	48.92	57.08	58.08
SP.1.3: General Administration Planning and Support Services	369.43	454.69	390.98	350.61	416.57	385.16
SP.1.4: Research & Development	38.50	41.02	49.61	37.13	39.77	48.98
Total for P.1: Control and Management of Public Finances	620.36	723.86	634.26	596.47	668.46	624.11

Total for Vote: 2121 Controller of Budget	620.36	723.86	634.26	596.47	668.46	624.11
2131 Commission on Administrative Justice						
P.1: Promotion of Administrative Justice						
SP 1.1: General Administration and Support Services	395.56	536.46	596.19	390.56	504.06	590.67
SP 1.2: Administrative Justice Services	148.44	158.50	12.75	145.60	152.84	12.13
SP 1.3: Access to Information Services	33.81	35.24	19.75	32.61	30.94	18,89
Total for P.1: Promotion of Administrative Justice	577.81	730.20	628.69	568.77	687.84	602.80
Total for Vote: 2131 Commission on Administrative Justice	577.81	730.20	628.69	568.77	687.84	602.80
Total for: Public Administration and International Relation (PAIR) Sector	286,898.80	287,555.62	277,519.30	231,834.18	234,797.69	257,784.55

2.2.4. Analysis of SAGAs Recurrent Expenditure.

The Sector had a total of 33 SAGAs in four Sub-Sectors over the review period. The total recurrent approved budget was Kshs 64,645.5 million, Kshs 69,869.1 million and Kshs 67,613.2 million against an expenditure of Kshs 61,184.2 million, Kshs 66,099.8 million and Kshs 62,768.3 million respectively. The absorption rates for the SAGA's were 94.65 percent, 94.1 percent and 92.83 percent FY 2022/23, 2023/24 and 2024/25 respectively. The detailed analysis of the SAGAs recurrent expenditure is shown in table 2.5.

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

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	144,968.7	166,203.6	163,785.1	124,342.8	150,453.5	151,154.2
Compensation of Employees	32,467.7	37,731.4	36,768.1	29,579.4	35,732.8	35,791.5
Use of goods and services	46,259.7	47,381.0	51,096.1	40,022.5	45,953.3	50,260.6
Grants and other Transfers	61,402.8	76,365.3	73,325.7	51,318.7	64,710.0	62,655.4
Other Recurrent	4,838.6	4,726.0	2,595.2	3,422.3	4,057.5	2,446.6

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	141,930.1	121,352.0	113,734.2	107,491.4	84,344.2	106,630.4
Acquisition of Non-Financial Assets	4,242.2	11,993.2	2,191.3	2,590.0	9,804.2	1,615.3
Capital Grants to Government Agencies	116,425.3	91,007.9	95,505.5	90,183.9	64,662.6	92,064.8
Other Development	21,262.7	18,351.0	16,037.5	14,717.5	9,877.4	12,950.3
Total	286,898.8	287,555.6	277,519.3	231,834.2	234,797.7	257,784.6
1011 Executive Office of the President						
Programme 1: State House Affairs						
Current Expenditure	11,032.1	-	-	9,680.2	-	-
Compensation of Employees	1,771.7	-	-	1,441.5	-	-
Use of goods and services	7,991.2	-	-	7,484.7	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	1,269.2	-	-	753.9	-	-
Capital Expenditure	943.4	-	-	743.9	-	-
Acquisition of Non-Financial Assets	943.4	-	-	743.9	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	11,975.5	-	-	10,424.1	-	-
Programme 2: Deputy President Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	2,568.0	-	-	2,448.7	-	-
Compensation of Employees	443.5	-	-	383.1	-	-
Use of Goods and Services	1,502.0	-	-	1,445.9	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	622.5	-	-	619.6	-	-
Capital Expenditure	16.2	-	-	14.2	-	-
Acquisition of Non-Financial Assets	16.2	-	-	14.2	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	2,584.3	-	-	2,462.9	-	-
Programme 3: Cabinet Affairs						
Current Expenditure	2,184.7	-	-	1,960.7	-	-
Compensation of Employees	836.6	-	-	774.8	-	-
Use of Goods and Services	1,183.1	-	-	1,071.2	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	165.0	-	-	114.6	-	-
Capital Expenditure	167.3	-	-	160.1	-	-
Acquisition of Non-Financial Assets	67.3	-	-	60.1	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants to Government Agencies	100.0	-	-	100.0	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	2,352.0	-	-	2,120.8	-	-
Programme 4: Government Advisory Services						
Current Expenditure	517.6	656.0	1,057.9	486.0	615.6	1,050.0
Compensation of Employees	108.1	15.7	222.7	91.9	12.9	222.5
Use of Goods and Services	375.3	592.7	804.6	360.1	564.3	796.8
Grants and Other Transfers	34.0	40.1	30.6	33.9	35.0	30.6
Other Recurrent	0.3	7.4	-	0.1	3.4	-
Capital Expenditure	25.0	-	50.0	-	-	25.7
Acquisition of Non-Financial Assets	0.6	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	24.4	-	50.0	-	-	25.7
Total Programme 4	542.6	656.0	1,107.9	486.0	615.6	1,075.7
Programme 5: Nairobi Metropolitan Services						
Current Expenditure	10,926.2	-	-	5,568.4	-	-
Compensation of Employees	4,614.9	-	-	2,730.4	-	-
Use of Goods and Services	5,891.5	-	-	2,835.0	-	-
Grants and Other Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	419.8	-	-	3.0	-	-
Capital Expenditure	6,663.5	-	-	675.7	-	-
Acquisition of Non-Financial Assets	1,220.0	-	-	20.3	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	5,443.5	-	-	655.4	-	-
Total Programme 5	17,589.7	-	-	6,244.1	-	-
PROGRAMME 6: 0603000 Government Printing Services						
Current Expenditure	-	673.4	817.5	-	549.9	817.5
Compensation of Employees	-	502.4	525.7	-	447.6	525.7
Use of Goods and Services	-	155.6	284.1	-	91.4	284.1
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	15.4	7.8	-	11.0	7.8
Capital Expenditure	-	313.7	-	-	251.8	-
Acquisition of Non-Financial Assets	-	313.7	-	-	251.8	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 6	-	987.1	817.5	-	801.7	817.5
PROGRAMME 7: 0701000 General Support Services Administration Planning and Support Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	-	3,194.8	1,930.1	-	2,843.9	1,920.2
Compensation of Employees	-	1,032.2	739.3	-	1,016.3	738.4
Use of Goods and Services	-	1,892.2	1,145.1	-	1,667.5	1,137.3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	270.4	45.7	-	160.1	44.5
Capital Expenditure	-	383.3	-	-	246.2	-
Acquisition of Non-Financial Assets	-	383.3	-	-	246.2	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 7	-	3,578.1	1,930.1	-	3,090.1	1,920.2
PROGRAMME 8: Leadership and Coordination Services						
Current Expenditure	-	-	765.7	-	-	752.9
Compensation of Employees	-	-	213.4	-	-	213.2
Use of Goods and Services	-	-	474.5	-	-	463.4
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	77.8	-	-	76.3
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 8	-	-	765.7	-	-	752.9
Total Vote 1011	35,044.0	5,221.2	4,621.2	21,737.9	4,507.4	4,566.4
1012 Office of the Deputy President						
Programme 9: Deputy President Services						
Current Expenditure	1,016.9	4,361.1	3,218.5	927.9	4,336.5	3,217.2
Compensation of Employees	236.3	760.3	914.2	193.1	760.2	914.2
Use of goods and services	533.3	3,194.6	2,207.4	532.9	3,152.7	2,206.1
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	247.3	406.3	97.0	201.9	423.7	96.8
Capital Expenditure	-	400.4	-	-	398.1	-
Acquisition of Non-Financial Assets	-	400.4	-	-	398.1	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 9	1,016.9	4,761.5	3,218.5	927.9	4,734.6	3,217.2
Total Vote 1012	1,016.9	4,761.5	3,218.5	927.9	4,734.6	3,217.2
1013 Office of the Prime Cabinet Secretary						
Programme 10: General Administration, Planning and Support Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	761.3	-	-	608.7	-	-
Compensation of Employees	85.9	-	-	35.2	-	-
Use of goods and services	398.9	-	-	330.6	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	276.5	-	-	242.9	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 10	761.3	-	-	608.7	-	-
Programme 11: Public Service Performance Management & Delivery Services						
Current Expenditure	33.8	-	-	15.9	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services	33.8	-	-	15.9	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	0.0	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 11	33.8	-	-	15.9	-	-
Programme 12: Government Coordination and Supervision						
Current Expenditure	58.1	1,416.9	893.1	35.9	1,271.8	883.1
Compensation of Employees	-	392.7	203.4	-	382.5	203.3
Use of goods and services	57.9	768.8	645.2	35.9	648.8	635.3
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	0.3	255.4	44.5	-	240.5	44.5
Capital Expenditure	-	-	65.0	-	-	43.8
Acquisition of Non-Financial Assets	-	-	9.8	-	-	9.2
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	55.3	-	-	34.6
Total Programme 12	58.1	1,416.9	958.1	35.9	1,271.8	926.9
Total Vote 1013	853.2	1,416.9	958.1	660.5	1,271.8	926.9
1014 State Department for Parliamentary Affairs						
PROGRAMME 13: Parliamentary Liaison and Legislative Affairs						
Current Expenditure	-	105.3	79.4	-	98.9	79.3
Compensation of Employees	-	21.4	29.6	-	15.4	29.5

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods and Services	-	75.9	49.8	-	75.5	49.8
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	8.0	-	-	8.0	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 13	-	105.3	79.4	-	98.9	79.3
PROGRAMME 14: Policy Coordination and Strategy	-	-	-	-	-	-
Current Expenditure	-	58.3	81.2	-	54.1	81.1
Compensation of Employees	-	5.8	30.8	-	2.1	30.8
Use of Goods and Services	-	46.6	48.4	-	46.1	48.3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	5.9	2.0	-	5.9	2.0
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
TOTAL PROGRAMME 14	-	58.3	81.2	-	54.1	81.1
PROGRAMME 15: General Administration, Planning and Support Services	-	-	-	-	-	-
Current expenditure	-	224.5	162.3	-	207.3	162.2
Compensation of Employees	-	95.7	94.9	-	81.3	94.9
Use of Goods and Services	-	110.9	65.9	-	108.6	65.8
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	17.9	1.5	-	17.4	1.5
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 15	-	224.5	162.3	-	207.3	162.2
Total Vote 1014	-	388.1	322.9	-	360.3	322.6
1015 State Department for Performance and Delivery Management						
Programme 16: Public Service Performance Management						
Current Expenditure		131.7	109.4		136.3	108.9
Compensation of Employees		46.9	49.0		46.7	49.0
Use of Goods and Services		74.4	60.4		78.7	59.9
Current and Other Transfers		-	-		-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent		10.5	-		10.9	-
Capital Expenditure		-	-		-	-
Acquisition of Non-Financial Assets		-	-		-	-
Capital Grants to Government Agencies		-	-		-	-
Other Development		-	-		-	-
Total Programme 16		131.7	109.4		136.3	108.9
Programme 17: Service Delivery Management						
Current Expenditure	-	-	210.1	-	-	210.0
Compensation of Employees	-	-	178.8	-	-	178.6
Use of Goods and Services	-	-	29.2	-	-	29.3
Current 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 17	-	-	210.1	-	-	210.0
Programme 18: Coordination and Supervision of Government						
Current Expenditure	-	-	43.8	-	-	43.3

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees	-	-	24.5	-	-	24.4
Use of Goods and Services	-	-	16.4	-	-	16.0
Current and Other Transfers	-	-	2.9	-	-	2.9
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 18	-	-	43.8	-	-	43.3
Programme 19: General administration and support services						
Current Expenditure	-	206.4	264.5	-	196.0	263.3
Compensation of Employees	-	108.3	97.1	-	96.9	97.9
Use of Goods and Services	-	77.8	137.4	-	78.1	135.9
Current and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	20.3	30.1	-	19.9	29.6
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development	-	-	-	-	-	-
Total Programme 19	-	206.4	264.5	-	196.0	263.3
Total Vote 1015	-	338.2	627.8	-	332.3	625.5
1016 State Department for Cabinet Affairs						
Programme 20: Cabinet Affairs Services						
Current Expenditure	-	522.1	221.7	-	355.9	216.5
Compensation to Employees	-	67.3	75.0	-	32.9	70.2
Use of Goods and Services	-	350.5	111.8	-	238.1	111.5
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	104.3	34.9	-	84.9	34.8
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 20	-	522.1	221.7	-	355.9	216.5
Total Vote 1016	-	522.1	221.7	-	355.9	216.5
1017 State House						
Programme 21: State House Affairs						
Current Expenditure		10,028.9	11,665.8		10,026.2	11,643.7

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees		2,744.2	2,917.1		2,741.8	2,913.4
Use of Goods and Services		6,298.6	8,646.2		6,298.5	8,634.6
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent		986.0	102.5		986.0	95.6
Capital Expenditure		1,309.7	400.0		1,302.3	394.5
Acquisition of Non-Financial Assets		1,309.7	400.0		1,302.3	394.5
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 21		11,338.6	12,065.8		11,328.5	12,038.1
Total Vote 1017	-	11,338.6	12,065.8	-	11,328.5	12,038.1
1032 State Department for Devolution						
Programme 22: Devolution Services						
Current Expenditure	1,580.0	2,174.0	1,457.0	1,552.0	2,010.0	1,423.0
Compensation to Employees	265.0	232.0	317.0	264.0	219.0	308.0
Use of Goods and Services	739.0	730.0	402.0	712.0	685.0	378.0
Grants and Other Transfers	554.0	1,171.0	719.0	554.0	1,066.0	719.0
Other Recurrent	22.0	41.0	18.0	22.0	41.0	18.0
Capital Expenditure	227.0	204.0	1,671.0	113.0	75.0	790.0
Acquisition of Non-Financial Assets	-	174.0	87.0	43.0	75.0	87.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Transfers to Government Agencies	141.0	30.0	1,584.0	69.0	-	704.0
Other Development	86.0	-	-	-	-	-
Total Programme 22	1,808.0	2,378.0	3,128.0	1,665.0	2,085.0	2,213.0
Total Vote 1032	1,808.0	2,378.0	3,128.0	1,665.0	2,085.0	2,213.0
1052 Ministry of Foreign Affairs						
Programme 23: General Administration, Planning and Support Services						
Recurrent Budget	2559.9	0	0	2461.8	0	0
Compensation of Employees	860.0	-	-	811.0	-	-
Use of Goods and Services	1,531.1	-	-	1,486.0	-	-
Current Grants and other transfers	-	-	-	-	-	-
Other Recurrent	168.8	-	-	164.8	-	-
Capital Expenditure	14.0	-	-	3.3	-	-
Acquisition of non-financial Assets	14.0	-	-	3.3	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 23	2,573.9	-	-	2,465.1	-	-
Programme 24: Management of Kenya missions abroad						
Recurrent Budget	11,584.4	-	-	11,555.6	-	-
Compensation to Employees	6,004.2	-	-	6,003.0	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods and Services	5,039.3	-	-	5,001.4	-	-
Current Grants and other transfers	252.8	-	-	265.3	-	-
Other Recurrent	288.1	-	-	285.9	-	-
Capital Expenditure	1,073.0	-	-	1,070.0	-	-
Acquisition of non-financial Assets	1,073.0	-	-	1,070.0	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	-	-	-	-	-	-
TOTAL PROGRAMME 24	12,657.4	-	-	12,625.6	-	-
Programme 25: Economic Cooperation and Commercial Diplomacy						
Recurrent Budget	38.9	-	-	38.4	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	38.9	-	-	38.4	-	-
Current Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-
Other development	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
TOTAL PROGRAMME 25	38.9	-	-	38.4	-	-
Programme 26: Foreign Policy Research, Capacity Development and Technical Cooperation						
Recurrent Budget	106.4	-	-	100.0	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	28.6	-	-	22.3	-	-
Current Grants, Transfers to other levels of Govt	76.8	-	-	76.8	-	-
Other Recurrent	1.0	-	-	0.9	-	-
Capital Expenditure	10.0	-	-	14.0	-	-
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	10.0	-	-	14.0	-	-
Other development	-	-	-	-	-	-
TOTAL PROGRAMME 26	116.4	-	-	114.0	-	-
TOTAL VOTE 1052	15,386.6	-	-	15,243.1	-	-
1053 State Department for Foreign Affairs						
Programme 27: General Administration, Planning and Support Services						
Recurrent Budget		3,919.4	3,460.8		3,916.2	3,414.0
Compensation of Employees		1,937.1	2,135.2		1,936.4	2,113.9
Use of Goods and Services		1,854.6	647.2		1,853.3	621.7
Current Grants and other transfers		-	-		-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent		127.7	678.4		126.5	678.4
Capital Expenditure	-	326.7	-	-	326.7	-
Acquisition of non-financial Assets	-	326.7	-	-	326.7	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 27		4,246.1	3,460.8		4,242.9	3,414.0
Programme 28: Management of Kenya missions abroad	-	-	-	-	-	-
Recurrent Budget		17,980.0	17,785.8		17,975.0	16,240.5
Compensation to Employees		9,080.4	9,376.8		9,080.4	8,605.3
Use of Goods and Services		7,915.7	6,916.3		7,912.0	6,326.2
Current Grants and other transfers		660.8	672.1		660.0	583.7
Other Recurrent		323.1	821.2		322.6	725.3
Capital Expenditure	-	694.3	-		694.3	-
Acquisition of non-financial Assets	-	694.3	-		694.3	-
Capital Grants and Transfers to other levels of Govt	-	-	-		-	-
Other development	-	-	-		-	-
TOTAL PROGRAMME 28		18,674.3	17,785.8		18,669.2	16,240.5
Programme 29: Economic Cooperation and Commercial Diplomacy						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent Budget		49.9	47.9		49.8	40.1
Compensation to Employees	-	-	-		-	-
Use of Goods and Services		48.3	28.9		48.3	24.1
Current Grants and other transfers	-	-	-		-	-
Other Recurrent		1.5	19.0		1.5	16.0
Capital Expenditure	-	-	-		-	-
Acquisition of non-financial Assets	-	-	-		-	-
Capital Grants and Transfers to other levels of Govt	-	-	-		-	-
Other development	-	-	-		-	-
TOTAL PROGRAMME 29		49.9	47.9		49.8	40.1
Programme 30: Foreign Policy Research, Capacity Development and Technical Cooperation						
Recurrent Budget		114.3	153.9		114.3	142.2
Compensation to Employees	-	-	52.6		-	47.4
Use of Goods and Services		37.6	5.3		37.6	3.7
Current Grants, Transfers to other levels of Govt		76.6	89.7		76.6	86.5
Other Recurrent	-	0.1	6.3		0.1	4.8
Capital Expenditure	-	150.0	-		150.0	-
Acquisition of non-financial Assets	-	-	-		-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants and Transfers to other levels of Govt	-	150.0	-		150.0	-
Other development	-	-	-		-	-
TOTAL PROGRAMME 30		264.3	153.9		264.3	142.2
TOTAL VOTE 1053	-	23,234.6	21,448.4	-	23,226.2	19,836.8
1054 State Department for Diaspora Affairs						
Programme 31: General Administration, Planning and Support Services						
Recurrent Budget	487.7	-	-	294.5	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	357.6	-	-	213.1	-	-
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	130.1	-	-	81.4	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 31	487.7	-	-	294.5	-	-
Programme 32: Management of Diaspora and Consular Affairs						
Recurrent Budget	170.3	1,187.7	613.7	88.7	1,024.6	568.1
Compensation to Employees	-	172.0	232.1	-	97.0	231.1

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods and Services	149.9	742.2	347.5	88.7	667.9	305.4
Current Grants and other transfers	20.4	-	-	-	-	-
Other Recurrent	-	273.5	34.1	-	259.5	31.5
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 32	170.3	1,187.7	613.7	88.7	1,024.6	568.1
Total Vote 1054	658.0	1,187.7	613.7	383.2	1,024.6	568.1
1071 The National Treasury						
Programme 33: General Administration, Planning and Support Services						
Current Expenditure	53,015.8	64,816.3	69,704.4	45,054.1	55,200.1	61,158.8
Compensation to Employees	702.0	803.0	1,046.0	669.0	799.0	1,046.0
Use of goods and services	13,723.8	14,861.3	19,515.4	12,717.1	14,687.1	19,681.8
Grants and Other Transfers	38,429.0	49,040.0	49,121.0	31,626.0	39,621.0	40,417.0
Other Recurrent	161.0	112.0	22.0	42.0	93.0	14.0
Capital Expenditure	13,309.0	9,680.0	14,449.0	6,789.0	5,157.0	12,784.0
Acquisition of Non-Financial Assets	121.0	198.0	2.0	91.0	167.0	-
Capital Grants to Government Agencies	6,232.0	4,297.0	11,460.0	368.0	3,492.0	10,214.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development	6,956.0	5,185.0	2,987.0	6,330.0	1,498.0	2,570.0
Total Programme 33	66,324.8	74,496.3	84,153.4	51,843.1	60,357.1	73,942.8
Programme 34: Public Financial Management						
Current Expenditure	6,842.0	8,599.0	10,308.0	5,633.0	8,381.0	8,904.0
Compensation to Employees	2,354.0	2,473.0	2,532.0	2,264.0	2,342.0	2,531.0
Use of goods and services	1,598.0	1,390.0	1,574.0	1,183.0	1,264.0	1,471.0
Grants and Other Transfers	2,832.0	4,671.0	6,174.0	2,159.0	4,712.0	4,877.0
Other Recurrent	58.0	65.0	28.0	27.0	63.0	25.0
Capital Expenditure	30,144.7	34,093.0	16,139.0	20,737.0	17,597.0	12,682.0
Acquisition of Non-Financial Assets	556.0	7,523.0	1,369.0	365.0	5,798.0	831.0
Capital Grants to Government Agencies	20,956.7	13,703.7	2,128.4	11,652.9	3,647.8	1,696.3
Other Development	8,632.0	12,725.0	12,628.0	7,630.0	8,104.0	10,141.0
Total Programme 34	36,986.7	42,692.0	26,447.0	26,370.0	25,978.0	21,586.0
Programme 35: Economic and Financial Policy Formulation and Management						
Current Expenditure	1,138.0	1,572.0	1,638.0	955.0	1,481.0	1,562.0
Compensation to Employees	232.0	272.0	328.0	226.0	267.0	327.0
Use of goods and services	258.0	205.0	99.0	209.0	169.0	86.0
Grants and Other Transfers	643.0	1,092.0	1,211.0	520.0	1,043.0	1,149.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	5.0	3.0	-	-	2.0	-
Capital Expenditure	2,799.0	12,853.0	9,321.0	1,981.0	11,300.0	8,602.0
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	2,799.0	12,853.0	9,321.0	1,981.0	11,300.0	8,602.0
Other Development	-	-	-	-	-	-
Total Programme 35	3,937.0	14,425.0	10,959.0	2,936.0	12,781.0	10,164.0
Programme 36: Market Competition						
Current Expenditure	668.0	403.0	618.0	668.0	403.0	407.0
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	668.0	403.0	618.0	668.0	403.0	407.0
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	40.0	27.0	-	15.0	27.0	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	40.0	27.0	-	15.0	27.0	-
Other Development	-	-	-	-	-	-
Total Programme 36	708.0	430.0	618.0	683.0	430.0	407.0
Programme 37: Government Clearing Agency						
Current Expenditure	47.0	-	-	2.0	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	11.0	-	-	-	-	-
Use of goods and services	34.0	-	-	2.0	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	2.0	-	-	-	-	-
Total Programme 37	47.0	-	-	2.0	-	-
Programme 38: Rail Transport						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	38,458.0	-	-	28,589.0	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	38,458.0	-	-	28,589.0	-	-
Other Development	-	-	-	-	-	-
Total Programme 38	38,458.0	-	-	28,589.0	-	-
Programme 39: Marine Transport						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	100.0	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	100.0	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 39	100.0	-	-	-	-	-
Total Vote 1071	147,563.0	131,992.0	122,173.0	110,210.0	99,483.0	105,841.0
1072 State Department for Economic Planning						
Programme 40: Economic Policy and Economic Planning						
Current Expenditure	2,027.3	2,748.5	1,800.19	1,961.3	2,634.9	1,806.17
Compensation of Employees	253.8	234.2	204.5	253.8	233.1	208.3
Use of goods and Services	162.6	320.5	59.1	144.1	316.1	92.8
Grants and other Transfers	1,309.4	1,818.5	1,536.7	1,306.7	1,710.6	1,505.1
Other Recurrent	301.6	375.3	-	256.7	375.2	-
Capital Expenditure	47,405.6	58,138.8	68,328.17	47,344.3	44,586.3	68,319.81
Acquisition of Non-Financial Assets	103.4	76.0	-	93.8	76.0	-
Capital Grants to Government Agencies	47,302.2	58,062.8	68,328.2	47,250.5	44,510.3	68,319.8

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other development	-	-	-	-	-	-
TOTAL PROGRAMME 40	49,433.0	60,887.2	70,128.36	49,305.5	47,221.2	70,125.98
Programme 41: National Statistical Information Services						
Current Expenditure	1,395.0	1,286.6	867.9	1,317.6	1,296.9	867.9
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	1,395.0	1,286.6	867.9	1,317.6	1,296.9	867.9
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	127.4	1,546.5	2,485.92	47.0	1,197.5	2,330.67
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	127.4	1,546.5	2,485.9	47.0	1,197.5	2,330.7
Other development	-	-	-	-	-	-
TOTAL PROGRAMME 41	1,522.4	2,833.1	3,353.77	1,364.7	2,494.4	3,198.52
Programme 42: Monitoring and Evaluation Services						
Current Expenditure	112.8	102.8	483.53	102.8	99.9	460.25
Compensation of Employees	36.9	43.1	63.1	32.3	42.9	50.9
Use of goods and Services	65.6	57.9	270.4	60.5	55.2	267.1
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	10.3	1.8	150.1	10.0	1.8	142.3

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	39.0	29.5	6.00	29.0	15.5	6.00
Acquisition of Non-Financial Assets	39.0	29.5	6.0	29.0	15.5	6.0
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
TOTAL PROGRAMME 42	151.8	132.4	489.53	131.8	115.4	466.25
Programme 43: General Administration Planning Support Services						
Current Expenditure	275.2	251.9	266.19	263.1	239.2	248.13
Compensation of Employees	150.1	155.6	145.7	138.1	154.3	160.4
Use of goods and Services	78.5	86.2	105.1	78.5	75.5	72.5
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	46.6	10.1	15.4	46.5	9.4	15.2
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
TOTAL PROGRAMME 43	275.2	251.9	266.2	263.1	239.2	248.1
TOTAL VOTE 1072	51,382.3	64,104.6	74,237.9	51,065.0	50,070.2	74,038.9
1213 State Department for Public Service						
Programme 44: Public Service Transformation						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	9,242.8	10,929.6	8,074.6	8,902.1	9,416.9	7,997.7
Compensation to Employees	6,044.0	7,324.2	4,337.9	5,989.9	5,991.0	4,316.7
Use of goods and Services	886.8	1,130.8	1,965.3	610.6	1,049.0	1,950.3
Current and other Transfers	2,275.2	2,300.3	1,771.5	2,274.0	2,250.8	1,730.8
Other Recurrent	36.7	174.3	-	27.6	126.2	-
Capital Expenditure	267.8	914.0	762.0	197.2	800.8	613.7
Acquisition of Non-Financial Assets	36.1	407.0	303.0	17.3	306.1	275.9
Capital grants to Govt. Agencies	130.5	226.0	198.0	80.0	226.0	198.0
Other Development	101.2	281.0	261.0	99.9	268.7	139.8
Total Programme 44	9,510.6	11,843.5	8,836.6	9,099.3	10,217.7	8,611.5
Programme 45: General Administration, Planning & Support Services						
Current Expenditure	484.4	627.0	459.6	418.0	584.3	457.3
Compensation to Employees	221.4	238.8	243.0	220.4	226.7	243.0
Use of goods and Services	250.9	358.2	214.1	184.8	326.9	212.8
Current and other Transfers	-	-	-	-	-	-
Other Recurrent	12.2	30.0	2.5	12.8	30.7	1.5
Capital Expenditure	6.4	60.0	-	-	58.7	-
Acquisition of Non-Financial Assets	6.4	60.0	-	-	58.7	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 45	490.8	687.0	459.6	418.0	643.0	457.3
Programme 46: National Youth Service						
Current Expenditure	12,913.2	13,805.3	10,511.4	10,517.3	11,835.2	10,279.1
Compensation to Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Current and other Transfers	12,913.2	13,805.3	10,511.4	10,517.3	11,835.2	10,279.1
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	28.5	112.0	-	17.5	112.0	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to Govt. Agencies	28.5	112.0	-	17.5	112.0	-
Other Development	-	-	-	-	-	-
Total Programme 46	12,941.7	13,917.3	10,511.4	10,534.8	11,947.2	10,279.1
Total Vote 1213	22,943.1	26,447.9	19,807.6	20,052.1	22,807.9	19,347.8
2061 The Commission on Revenue Allocation						
Programme 47:						
Current Expenditure	540.8	516.8	380.8	536.2	459.5	378.7
Compensation to Employees	191.6	209.8	184.2	188.2	188.2	183.3

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods	282.9	178.7	181.1	281.7	162.4	180.6
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	66.3	128.3	15.5	66.3	108.9	14.8
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 47	540.8	516.8	380.8	536.2	459.5	378.7
Total Vote 2061	540.8	516.8	380.8	536.2	459.5	378.7
2071 Public Service Commission						
PROGRAMME 48: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES						
Current Expenditure	905.8	856.7	1,047.7	874.5	815.6	1,010.1
Compensation to Employees	568.9	532.6	582.1	568.6	526.9	569.6
Use of Goods and Services	317.8	296.7	331.3	295.6	268.3	306.1
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	19.2	27.5	134.2	10.3	20.4	134.4
Capital Expenditure	26.3	45.3	-	20.4	43.0	-
Acquisition of Non-Financial Assets	26.3	45.3	-	20.4	43.0	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 48	932.1	902.0	1,047.7	894.8	858.6	1,010.1
PROGRAMME 49: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure	1,356.5	2,475.1	2,350.5	1,308.7	2,308.8	2,271.1
Compensation to Employees	1,112.0	2,077.0	2,181.8	1,102.8	1,973.3	2,111.1
Use of Goods and Services	244.5	336.1	163.7	206.0	277.5	155.3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	62.0	5.0	-	58.0	4.6
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 49	1,356.5	2,475.1	2,350.5	1,308.7	2,308.8	2,271.1
PROGRAMME 50: GOVERNANCE AND NATIONAL VALUES						
Current Expenditure	139.8	123.6	166.1	132.6	116.7	164.6
Compensation to Employees	93.8	87.0	131.7	93.8	87.0	131.7
Use of Goods and Services	46.0	31.7	31.2	38.8	25.1	30.4

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	4.9	3.2	-	4.6	2.5
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 50	139.8	123.6	166.1	132.6	116.7	164.6
PROGRAMME 51: PERFORMANCE AND PRODUCTIVITY MANAGEMENT						
Current Expenditure	50.3	54.0	57.0	42.8	52.8	56.2
Compensation to Employees	34.6	41.7	46.3	34.6	41.7	46.3
Use of Goods and Services	15.7	12.3	10.7	8.2	11.1	9.9
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 51	50.3	54.0	57.0	42.8	52.8	56.2

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 52: ADMINISTRATION OF QUASI-JUDICIAL FUNCTIONS						
Current Expenditure	-	30.7	34.5	-	26.4	33.3
Compensation to Employees	-	5.0	15.0	-	5.0	15.0
Use of Goods and Services	-	19.8	19.5	-	16.2	18.4
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	6.0	-	-	5.2	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 52	-	30.7	34.5	-	26.4	33.3
TOTAL VOTE 2071	2,478.8	3,585.4	3,655.8	2,378.9	3,363.3	3,535.3
2081: Salaries and Remuneration Commission						
Programme 53: Salaries and Remuneration Management						
Current Expenditure	504.9	549.1	553.9	498.6	529.5	538.7
Compensation to Employees	275.8	302.4	283.4	275.5	298.2	280.7
Use of Goods and Services	196.5	211.6	260.2	192.6	205.4	247.6
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	32.7	35.1	10.4	30.6	25.9	10.4

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 53	504.9	549.1	553.9	498.6	529.5	538.7
Total Vote 2081	504.9	549.1	553.9	498.6	529.5	538.7
2111 Auditor General						
Programme 54: Audit Services						
Recurrent Expenditure	6,504.0	8,048.9	8,174.7	6,185.3	7,478.9	8,045.6
Compensation of Employee	4,235.0	4,876.0	5,178.8	4,080.5	4,799.7	5,129.5
Use of Good and Services	1,876.5	2,443.6	2,905.9	1,781.0	2,351.9	2,837.1
Grant and Other Transfers	-	-	-	-	-	-
Other Recurrent	392.5	729.3	90.0	323.8	327.3	79.0
Capital Expenditure	19.6	160.0	56.2	2.2	6.7	39.2
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	19.6	160.0	56.2	2.2	6.7	39.2
Total Programme 54	6,523.6	8,208.9	8,230.9	6,187.5	7,485.6	8,084.8
Total Vote 2111	6,523.6	8,208.9	8,230.9	6,187.5	7,485.6	8,084.8

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2121 Office of the Controller of Budget						
Programme 55: Control and Management of Public Finances						
Recurrent Expenditure	620.4	723.9	625.6	596.5	668.5	614.5
Compensation to employees	358.4	422.4	389.7	350.5	375.8	386.3
Use of Goods and services	188.3	225.9	149.1	178.5	219.6	144.0
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	73.7	75.6	86.8	67.6	73.1	84.3
Capital Expenditure	-	-	8.6	-	-	6.0
Acquisition of Non-Financial Assets	-	-	8.6	-	-	6.0
Capital Grants to other Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 55	620.4	723.9	634.3	596.5	668.5	620.4
TOTAL VOTE 2121	620.4	723.9	634.3	596.5	668.5	620.4
2131 The Commission on Administrative Justice						
Programme 56: Promotion of Administrative Justice						
Current Expenditure	558.3	678.0	622.8	550.1	642.4	615.9
Compensation of Employees	366.4	419.1	446.0	363.6	411.6	443.1
Use of Goods and Services	181.9	247.9	167.5	176.5	220.6	163.7
Grants and Other Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	10.0	11.0	9.4	10.0	10.1	9.2
Capital Expenditure	19.5	52.2	5.9	18.7	45.4	5.8
Acquisition of Non-Financial Assets	19.5	52.2	5.9	18.7	45.4	5.8
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 56	577.8	730.2	628.7	568.8	687.8	621.7
Total Vote 2131	577.8	730.2	628.7	568.8	687.8	621.7

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

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sector: Public Administration and International Relations						
Gross	64,645.5	69,869.1	67,613.2	61,184.2	66,099.8	62,768.3
AIA	20,239.8	18,055.9	18,356.7	17,024.0	17,663.8	13,557.6
Net-Exchequer	32,187.7	38,679.9	39,701.3	34,019.9	37,098.8	39,655.6
Compensation of Employees	29,558.1	32,262.9	32,486.8	28,967.4	31,279.8	31,372.7
Transfers	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	4,715.5
Other Recurrent	25,343.4	27,872.2	25,567.5	22,540.6	25,154.8	26,680.0
<i>Of which</i>						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Utilities</i>	967.7	1,104.4	1,077.3	888.5	1,078.8	1,056.5
<i>Rent</i>	1,505.8	1,783.7	1,757.7	1,625.1	1,766.8	1,762.2
<i>Insurance</i>	10,422.8	10,552.3	10,747.6	10,379.3	10,349.8	5,654.1
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	118.7	207.3	137.9	127.2	194.1	131.0
<i>Contracted Guards & Cleaners Services</i>	1,351.0	1,538.3	1,500.0	1,365.2	1,430.9	1,566.3
<i>Others specify</i>	20,649.5	22,348.3	20,005.9	17,811.8	19,993.5	21,225.2
1032: State Department for Devolution						
1. INTERGOVERNMENTAL RELATIONS TECHNICAL COMMITTEE (IGRTC)						
Gross	344.0	597.0	512.0	343.0	596.0	511.0
AIA	-	-	-	-	-	-
Net-Exchequer	344.0	597.0	512.0	343.0	596.0	511.0
Compensation to Employees	179.0	222.0	241.0	179.0	222.0	241.0
Transfers	-	-	-	-	-	-
Other recurrent	165.0	374.0	271.0	164.0	374.0	271.0
Of Which						
<i>Utilities</i>	1.0	2.0	2.0	1.0	2.0	2.0
<i>Rent</i>	51.0	51.0	49.0	51.0	51.0	49.0
<i>Insurance</i>	16.0	21.0	26.0	16.0	21.0	25.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	25.0	-	-	25.0	-
<i>Contracted Guards & Cleaners Services</i>	1.0	1.0	-	1.0	1.0	-
<i>Others Specify</i>	95.0	274.0	194.0	95.0	274.0	194.0
2. COUNCIL OF GOVERNORS (CoG)						
GROSS	211.0	211.0	207.0	211.0	211.0	207.0
AIA	-	-	-	-	-	-
NET	211.0	211.0	207.0	211.0	211.0	207.0
Compensation to Employees	143.0	154.0	154.0	143.0	154.0	154.0
Transfers	-	-	-	-	-	-
Other Recurrent	53.0	53.0	52.0	53.0	53.0	52.0
<i>Of which</i>						
Utilities	7.0	3.0	3.0	7.0	3.0	3.0
Rent	30.0	31.0	31.0	30.0	31.0	31.0
Insurance	14.0	17.0	16.0	14.0	17.0	16.0
Subsidy	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	2.0	2.0	2.0	2.0	2.0	2.0
<i>Others Specify</i>	15.0	4.0	1.0	15.0	4.0	1.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote:1071 The National Treasury						
3. Kenya Revenue Authority -KRA						
Gross	30,485.0	33,939.0	35,812.9	30,484.0	33,778.0	36,925.6
AIA	5,503.0	3,972.0	3,636.0	3,443.0	3,911.0	4,748.6
Net Exchequer	24,982.0	29,967.0	32,176.9	27,041.0	29,867.0	32,177.0
Compensation of Employees	22,485.0	24,914.0	25,660.5	22,415.0	24,431.0	24,854.9
Transfers	-	-	-	-	-	-
Other Recurrent	8,000.0	9,025.0	10,152.4	8,069.0	9,347.0	12,070.7
<i>Of Which</i>						
<i>Utilities</i>	613.0	663.0	633.5	556.0	663.0	623.6
<i>Rent</i>	906.0	1,155.0	1,183.8	1,068.0	1,193.0	1,204.4
<i>Insurance</i>	400.0	480.0	632.5	404.0	331.0	508.8
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	1,257.0	1,353.0	1,415.7	1,288.0	1,269.0	1,486.0
<i>Others Specify</i>	4,824.0	5,374.0	6,286.9	4,753.0	5,891.0	8,247.9
4. Financial Reporting Centre						
Gross	1,698.0	1,290.0	570.0	1,337.0	781.0	670.3
AIA	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Net-Exchequer	1,698.0	1,290.0	570.0	1,337.0	781.0	670.3
Compensation of Employees	669.0	540.0	474.0	340.0	350.0	352.0
Transfers	-	-	-	-	-	-
Other Recurrent	1,029.0	750.0	196.0	997.0	431.0	318.3
<i>Of Which</i>						
<i>Utilities</i>	16.0	35.0	22.0	16.0	22.0	23.8
<i>Rent</i>	61.0	100.0	64.0	60.0	64.0	63.5
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	12.0	13.0	10.0	6.0	7.0	9.9
<i>Others Specify</i>	940.0	602.0	100.0	915.0	338.0	221.0
5. Competition Authority of Kenya						
Gross	518.0	588.0	582.0	514.0	550.0	541.0
AIA	190.0	200.0	210.0	200.0	201.0	235.0
Net-Exchequer	328.0	388.0	372.0	314.0	349.0	306.0
Compensation of Employees	250.0	252.0	259.0	240.0	239.0	240.0
Transfers	-	-	-	-	-	-
Other Recurrent	268.0	336.0	323.0	274.0	311.0	301.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Of Which</i>						
<i>Utilities</i>	6.0	7.0	7.0	6.0	5.0	6.5
<i>Rent</i>	40.0	55.0	53.0	46.0	46.0	52.0
<i>Insurance</i>	26.0	27.0	38.0	25.0	27.0	37.0
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	21.0	22.0	22.0	21.0	20.0	20.0
<i>Contracted Guards & Cleaners Services</i>	3.0	3.0	1.5	3.0	3.0	1.5
<i>Others Specify</i>	172.0	222.0	201.5	173.0	210.0	184.0
6. Registration of Certified Public Secretaries Board						
Gross	28.0	38.0	15.8	17.0	28.0	14.5
AIA	4.0	5.0	5.6	4.0	3.0	4.1
Net-Exchequer	24.0	33.0	10.2	13.0	25.0	10.3
Compensation of Employees	7.0	8.0	7.4	5.0	6.0	6.3
Transfers	-	-	-	-	-	-
Other Recurrent	21.0	30.0	8.4	12.0	22.0	8.2
<i>Of Which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	5.0	5.0	2.2	4.0	4.0	3.1
<i>Insurance</i>	2.0	2.0	1.6	1.0	1.0	1.1

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others Specify</i>	14.0	23.0	4.6	7.0	17.0	4.0
7. Public Procurement Regulatory Authority						
Gross	346.0	373.0	1,672.1	328.0	361.0	1,670.6
AIA	-	-	30.0	-	-	28.5
Net-Exchequer	346.0	373.0	1,642.1	328.0	361.0	1,642.1
Compensation of Employees	244.0	285.0	411.0	244.0	274.0	410.5
Transfers	-	-	-	-	-	-
Other Recurrent	102.0	88.0	1,261.1	84.0	87.0	1,260.1
<i>Of Which</i>						
<i>Utilities</i>	6.0	20.0	24.0	6.0	20.0	23.9
<i>Rent</i>	9.0	-	-	9.0	-	-
<i>Insurance</i>	24.0	28.0	41.0	24.0	27.0	40.6
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	10.0	5.0	10.0	9.0	5.0	9.9
<i>Others Specify</i>	53.0	35.0	1,186.1	36.0	35.0	1,185.8

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
8. Kenya Institute of Supply Management Institute						
Gross	252.0	288.0	-	203.0	278.0	-
AIA	200.0	213.0	-	154.0	227.0	-
Net-Exchequer	52.0	75.0	-	49.0	51.0	-
Compensation of Employees	64.0	70.0	-	67.0	81.0	-
Transfers	-	-	-	-	-	-
Other Recurrent	188.0	218.0	-	136.0	197.0	-
<i>Of Which</i>						
<i>Utilities</i>	2.0	4.0	-	1.0	3.0	-
<i>Rent</i>	24.0	11.0	-	-	10.0	-
<i>Insurance</i>	3.0	5.0	-	1.0	5.0	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	4.0	6.0	-	1.0	6.0	-
<i>Others Specify</i>	155.0	192.0	-	133.0	173.0	-
9. Privatization Commission						
Gross	706.0	847.0	354.7	344.0	353.0	303.0
AIA	582.0	-	-	220.0	-	-
Net-Exchequer	124.0	847.0	354.7	124.0	353.0	303.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees	173.0	163.0	170.0	119.0	157.0	157.0
Transfers	-	-	-	-	-	-
Other Recurrent	533.0	684.0	184.7	225.0	196.0	146.0
<i>Of Which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	28.0	27.0	27.0	26.0	26.0	27.0
<i>Insurance</i>	12.0	21.0	19.0	11.0	13.0	15.0
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	22.0	22.0	12.0	19.0	19.0
<i>Contracted Guards & Cleaners Services</i>	4.0	5.0	4.0	2.0	2.0	3.0
<i>Others Specify</i>	489.0	609.0	112.7	174.0	136.0	82.0
10. Nairobi International Financial Centre Authority						
Gross	36.9	91.0	110.1	36.9	66.7	112.1
AIA	-	7.0	9.0	-	2.0	2.0
Net-Exchequer	36.9	84.0	101.1	36.9	64.7	110.1
Compensation of Employees	29.1	54.0	35.8	29.1	35.7	31.6
Transfers	-	-	-	-	-	-
Other Recurrent	7.8	37.0	74.3	7.8	31.0	80.5
<i>Of Which</i>						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	6.0	1.1	-	-	3.8
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	1.3	-	-	1.3
<i>Others Specify</i>	7.8	31.0	71.9	7.8	31.0	75.4
11. Unclaimed Financial Assets Authority						
Gross	718.0	769.0	934.0	485.0	648.0	415.0
AIA	718.0	769.0	934.0	485.0	648.0	415.0
Net-Exchequer	-	-	-	-	-	-
Compensation of Employees	203.0	210.0	190.4	144.0	141.0	132.0
Transfers	-	-	-	-	-	-
Other Recurrent	515.0	559.0	743.6	341.0	507.0	283.0
<i>Of Which</i>						
<i>Utilities</i>	2.0	2.0	-	2.0	1.0	-
<i>Rent</i>	35.0	33.0	33.0	27.0	32.0	27.0
<i>Insurance</i>	22.0	20.0	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	4.0	4.0	-	2.0	2.0	-
<i>Others Specify</i>	452.0	500.0	710.6	310.0	472.0	256.0
12. Kenya Trade Network Agency						
Gross	703.2	681.8	993.6	585.9	598.5	848.1
AIA	338.8	317.4	610.1	221.5	234.1	472.7
Net-Exchequer	364.4	364.4	383.5	364.4	364.4	375.5
Compensation of Employees	337.9	344.9	372.7	316.7	338.1	331.3
Transfers	-	-	-	-	-	-
Other Recurrent	365.3	337.0	620.8	269.2	260.4	516.8
<i>Of Which</i>						
<i>Utilities</i>	3.5	3.6	4.1	3.3	3.9	2.8
<i>Rent</i>	36.0	26.5	27.3	28.8	24.7	24.6
<i>Insurance</i>	35.5	37.0	36.8	28.8	35.8	32.8
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	0.6	1.8	1.8	0.6	1.7	1.8
<i>Contracted Guards & Cleaners Services</i>	4.5	4.6	4.0	4.2	3.9	3.8
<i>Others Specify</i>	285.2	263.5	546.8	203.6	190.5	450.9
13. KASNEB Foundation						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
GROSS	-	-	100.0	-	-	89.5
AIA	-	-	-	-	-	6.1
NET	-	-	100.0	-	-	83.4
Compensation to Employees	-	-	10.7	-	-	9.0
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	89.3	-	-	80.5
<i>Of Which</i>						
<i>Utilities</i>	-	-	4.6	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	3.5	-	-	1.3
<i>Others Specify</i>	-	-	81.2	-	-	79.2
14. Public Sector Accounting Standards Board						
Gross	173.0	651.0	640.5	169.0	370.0	605.3
AIA	-	-	-	-	-	-
Net	173.0	651.0	640.5	169.0	370.0	605.3
Compensation of Employees	77.0	105.0	105.0	74.0	89.0	77.6

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Transfers	-	-	-	-	-	-
Other Recurrent	96.0	546.0	535.5	95.0	281.0	527.7
<i>Of Which</i>						
<i>Utilities</i>	8.0	14.0	14.0	8.0	7.0	13.5
<i>Rent</i>	10.0	12.0	12.0	10.0	10.0	10.0
<i>Insurance</i>	20.0	16.0	16.0	19.0	10.0	10.7
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	4.0	4.0	-	4.0	4.0
<i>Contracted Guards & Cleaners Services</i>	1.0	9.0	9.0	1.0	3.0	9.0
<i>Others Specify</i>	57.0	491.0	480.5	57.0	247.0	480.5
15. Kenya Institute of Supplies Examination Board (KISEB)						
Gross	83.8	95.9	40.0	80.8	90.7	39.0
A-i-A	34.0	47.0	-	44.1	44.6	-
Net-Exchequer	49.8	48.9	40.0	36.7	46.1	39.0
Compensation of Employees	19.8	28.0	25.2	18.3	26.2	25.0
Transfers	-	-	-	-	-	-
Other Recurrent	64.0	68.0	14.8	62.5	64.5	14.0
<i>Of Which</i>						
Utilities	1.0	0.5	0.5	1.0	0.5	0.5

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Rent</i>	-	-	2.9	-	-	2.9
<i>Insurance</i>	2.0	3.4	3.9	2.5	2.4	3.9
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	3.4	-	-	2.8
<i>Contracted Guards & Cleaners Services</i>	3.0	2.1	2.8	3.0	2.5	2.6
<i>Others Specify</i>	58.0	62.0	1.3	56.0	59.0	1.3
16. State Corporations Appeal Tribunal						
Gross	74.0	78.0	90.6	46.0	69.0	90.3
AIA	50.0	50.0	50.0	23.0	42.0	1.8
Net-Exchequer	24.0	28.0	40.6	23.0	27.0	88.5
Compensation of Employees	8.0	8.0	8.0	6.0	7.0	8.0
Transfers	-	-	-	-	-	-
Other Recurrent	66.0	70.0	82.6	40.0	62.0	82.3
<i>Of Which</i>						
<i>Utilities</i>	1.0	1.0	1.0	-	1.0	1.2
<i>Rent</i>	5.0	6.0	6.0	5.0	5.0	6.0
<i>Insurance</i>	2.0	1.0	2.5	1.0	1.0	2.5
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Contracted Guards & Cleaners Services</i>	-	1.0	0.6	-	1.0	0.6
<i>Others Specify</i>	58.0	61.0	72.5	34.0	54.0	72.0
17. International Organizations Subscriptions Fund						
GROSS	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	4,715.5
AIA	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	4,715.5
NET	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	4,715.5
<i>Of Which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	4,715.5
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others Specify</i>	-	-	-	-	-	-
18. Competition Tribunal						
Gross	31.0	26.0	36.0	26.0	26.0	36.0
AIA	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Net-Exchequer	31.0	26.0	36.0	26.0	26.0	36.0
Compensation of Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	31.0	26.0	36.0	26.0	26.0	36.0
<i>Of Which</i>						
<i>Utilities</i>	1.0	1.0	2.0	1.0	1.0	2.0
<i>Rent</i>	7.0	7.0	12.0	7.0	7.0	12.0
<i>Insurance</i>	-	-	2.0	-	-	2.0
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	2.5	-	-	2.5
<i>Contracted Guards & Cleaners Services</i>	1.0	1.0	-	1.0	1.0	-
<i>Others Specify</i>	22.0	17.0	17.5	17.0	17.0	17.5
19. Kenya National Entrepreneurs Savings Trust						
Gross	154.0	200.0	196.8	69.0	192.0	169.5
AIA	-	-	-	-	-	-
Net-Exchequer	154.0	200.0	196.8	69.0	192.0	169.5
Compensation of Employees	25.0	59.0	65.3	15.0	45.0	60.4
Transfers	-	-	-	-	-	-
Other Recurrent	129.0	141.0	131.5	54.0	147.0	109.1

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Of Which</i>						
<i>Utilities</i>	11.0	-	-	5.0	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	12.0	14.2	-	8.0	4.0
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	1.0	-	-	-	-
<i>Others Specify</i>	118.0	128.0	117.3	49.0	139.0	105.1
20. Institute of Certified Investment & Financial Analysts						
Gross	39.0	51.0	50.7	39.0	45.0	50.0
AIA	19.0	21.0	20.7	14.0	21.0	20.0
Net-Exchequer	20.0	30.0	30.0	25.0	24.0	30.0
Compensation of Employees	21.0	20.0	20.0	21.0	18.0	19.0
Transfers	-	-	-	-	-	-
Other Recurrent	18.0	31.0	30.7	18.0	27.0	31.0
<i>Of Which</i>						
<i>Utilities</i>	-	-	5.5	-	-	5.5
<i>Rent</i>	3.0	3.0	3.0	3.0	3.0	3.0
<i>Insurance</i>	1.0	1.0	1.5	1.0	1.0	1.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	3.0	3.0	2.0	3.0	2.0	2.0
<i>Others Specify</i>	11.0	24.0	18.7	11.0	21.0	19.5
21. Kenya Accountants and Secretaries National Examination Board (KASNEB)						
Gross	94.0	98.0	-	94.0	98.0	-
AIA	-	-	-	-	-	-
Net-Exchequer	94.0	98.0	-	94.0	98.0	-
Compensation of Employees	10.0	7.0	-	10.0	7.0	-
Transfers	-	-	-	-	-	-
Other Recurrent	84.0	91.0	-	84.0	91.0	-
<i>Of Which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Others Specify</i>	84.0	91.0	-	84.0	91.0	-
22. Public Service Superannuation Scheme (PSSS)						
Gross	353.0	-	-	345.0	-	-
AIA	295.0	-	-	-	-	-
Net-Exchequer	58.0	-	-	345.0	-	-
Compensation of Employees	123.0	-	-	123.0	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	230.0	-	-	222.0	-	-
<i>Of Which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	8.0	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	6.0	-	-	6.0	-	-
<i>Others Specify</i>	216.0	-	-	216.0	-	-
23. Public Procurement Administrative Review Board						
Gross	40.0	40.0	39.1	26.0	34.0	34.8
AIA	15.0	15.0	15.0	11.0	14.0	10.7

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Net-Exchequer	25.0	25.0	24.1	15.0	20.0	24.2
Compensation of Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	40.0	40.0	39.1	26.0	34.0	34.8
<i>Of Which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	1.0	1.0	-	1.0	1.0
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others Specify</i>	40.0	39.0	38.1	26.0	33.0	33.8
1072 State Department for Economic Planning						
24. Kenya National Bureau of Statistics (KNBS)						
GROSS	1,388.6	1,374.6	867.9	1,396.0	1,303.6	867.9
AIA	71.0	71.0	71.0	71.0	71.0	71.0
Net	1,317.6	1,303.6	796.9	1,325.0	1,232.6	796.9
Compensation to employees	920.0	897.0	488.3	920.0	881.3	488.3
Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	397.6	406.6	379.6	476.0	422.2	379.6
Of which						
<i>Utilities</i>	8.0	8.0	7.0	8.0	7.0	7.0
<i>Rent</i>	145.0	145.0	130.8	145.0	145.0	130.8
<i>Insurance</i>	105.0	105.0	114.0	105.0	107.0	114.0
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	9.0	9.0	6.0	9.0	6.0	6.0
<i>Contracted Guards & Cleaners Services</i>	10.0	10.0	10.0	10.0	8.0	10.0
<i>Others specify</i>	120.6	129.6	111.8	199.0	149.2	111.8
25. NEPAD APRM						
Gross	271.7	360.1	359.3	271.7	360.1	358.2
AIA	-	-	4.9	-	-	0.1
NET	271.7	360.1	354.4	271.7	360.1	358.1
Compensation of employees	114.9	122.2	114.5	114.4	121.4	114.2
Transfers	-	-	-	-	-	-
Other Recurrent	156.8	237.9	244.8	157.3	238.7	243.9
Of which						
<i>Utilities</i>	0.8	1.1	1.0	0.8	1.0	1.0
<i>Rent</i>	10.5	10.5	11.7	10.5	10.3	10.8

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Insurance</i>	10.5	10.5	9.0	10.4	10.1	9.0
<i>subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	22.2	23.7	21.7	22.1	22.3	21.7
<i>Contracted Guards & Cleaners Services</i>	0.7	1.0	1.0	0.7	0.9	1.0
<i>Others specify</i>	112.0	191.1	200.4	112.8	194.1	200.4
26. National Council for Population and Development						
Gross	302.8	523.0	311.7	302.8	523.0	311.7
AIA	-	-	-	-	-	-
NET	302.8	523.0	311.7	302.8	523.0	311.7
Compensation of employees	237.1	328.6	220.0	237.1	268.0	220.0
Transfers	-	-	-	-	-	-
Other Recurrent	65.7	194.4	91.7	65.7	255.0	91.7
Of which						
<i>Utilities</i>	1.4	2.4	2.0	1.4	2.4	2.0
<i>Rent</i>	30.0	30.0	30.0	30.0	30.0	30.0
<i>Insurance</i>	21.4	35.0	32.0	21.4	30.0	32.0
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	3.2	8.0	6.0	3.2	8.0	6.0
<i>Contracted Guards & Cleaners Services</i>	8.0	10.0	10.0	8.0	10.0	10.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Others specify</i>	1.7	109.0	11.7	1.7	174.6	11.7
27. Vision 2030 Delivery Secretariat						
Gross	208.3	241.0	166.2	208.3	241.0	166.2
AIA	-	-	-	-	-	-
NET	208.3	241.0	166.2	208.3	241.0	166.2
Compensation of Employees	120.9	121.2	96.7	120.9	105.0	96.7
Transfers	-	-	-	-	-	-
Other Recurrent	87.3	119.8	69.4	87.3	136.0	69.4
Of which						
<i>Utilities</i>	-	-	0.4	-	-	0.4
<i>Rent</i>	22.6	24.6	27.1	22.6	23.9	27.1
<i>Insurance</i>	10.5	9.5	6.8	9.5	8.5	6.8
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	20.7	42.8	16.5	20.7	39.6	16.5
<i>Contracted Guards & Cleaners Services</i>	1.9	1.9	1.9	1.9	1.9	1.9
<i>Others specify</i>	31.6	41.0	16.8	32.6	62.1	16.8
28. Kenya Institute of Public Policy and Research Analysis (KIPPRA)						
Gross	526.7	694.4	549.6	526.7	622.5	519.2
AIA	-	200.0	165.0	-	128.1	134.6

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Net	526.7	494.4	384.6	526.7	494.4	384.6
Compensation of employees	298.5	365.9	349.0	282.6	351.5	345.4
Transfers	-	-	-	-	-	-
Other Recurrent	228.2	328.5	200.6	244.1	271.0	173.8
Of which						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	38.0	40.0	42.0	32.6	39.8	39.4
<i>Insurance</i>	30.0	36.0	37.0	26.8	35.1	33.8
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	42.0	49.0	32.0	38.7	48.6	30.7
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others specify</i>	118.2	203.5	89.6	146.0	147.6	69.9
29. NG-CDF						
GROSS	-	-	150.0	-	-	150.0
AIA	-	-	-	-	-	-
Net	-	-	150.0	-	-	150.0
Compensation to employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	150.0	-	-	150.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Of which						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others specify (Capacity Building)</i>	-	-	150.0	-	-	150.0
1213 State Department for Public Service						
Kenya School of Government						
Gross	2,210.1	2,210.1	2,039.5	2,210.1	2,160.8	2,014.5
AIA	1,838.5	1,838.5	1,839.4	1,838.5	1,789.2	1,814.3
NET	371.5	371.5	200.2	371.5	371.6	200.2
Compensation to Employees	1,293.3	1,293.3	1,144.4	1,293.3	1,244.0	1,135.2
Transfers						
Other Recurrent	916.7	916.7	895.1	916.7	916.7	879.2
<i>Of which</i>						
<i>Utilities</i>	54.7	54.7	58.4	40.8	54.0	52.5
<i>Rent</i>						
<i>Insurance</i>			37.8			37.8
<i>Subsidies</i>						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Gratuity</i>						
<i>Contracted Guards & Cleaners Services</i>	8.2	8.2	4.9	5.8	6.2	4.8
<i>Others specify</i>	853.9	853.9	794.1	853.9	853.9	784.2
National Youth Service						
Gross	12,941.6	13,805.3	10,511.4	10,777.2	12,007.2	10,331.7
AIA	723.6	672.0	956.2	637.0	670.0	776.6
NET						
Compensation to Employees	1,468.0	1,653.4	1,820.3	1,455.7	1,653.4	1,820.3
Transfers						
Other Recurrent	11,473.6	12,152.0	8,691.1	9,321.5	10,353.8	8,511.4
<i>Of which</i>						
<i>Utilities</i>	223.5	281.4	284.9	223.5	281.4	284.9
<i>Rent</i>		1.4			1.4	
<i>Insurance</i>						
<i>Subsidies</i>						
<i>Gratuity</i>						
<i>Contracted Guards & Cleaners Services</i>	6.7	93.5	5.6	6.7	93.5	5.6
<i>Others specify</i>	11,243.5	11,775.7	8,400.6	9,091.4	9,977.6	8,220.9
Human Resource Management Professional Examination Board						
Gross	50.0	50.0	192.0	50.0	50.0	151.0
AIA			142.0			101.0
NET	50.0	50.0	50.0	50.0	50.0	50.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	37.6	37.6	43.6	34.3	34.3	43.0
Transfers						
Other Recurrent	12.5	12.5	148.4	12.5	12.5	108.0
<i>Of which</i>						
<i>Utilities</i>	0.8	0.8	0.5	0.7	0.7	0.4
<i>Rent</i>	9.7	9.7	10.0	9.7	9.7	8.7
<i>Insurance</i>						
<i>Subsidies</i>						
<i>Gratuity</i>						
<i>Contracted Guards & Cleaners Services</i>						
<i>Others specify</i>	2.0	2.0	137.9	2.0	2.0	98.9

2.3 Capital Project Performance Analysis

Table 2. 7: ANNEX 4 (C)- Performance Analysis of Capital Projects FY 2022/23-2024/25 (KSh. Million)

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
EXECUTIVE OFFICE OF THE PRESIDENT																			
Vote 1011																			
EXECUTIVE OFFICE OF THE PRESIDENT (OFFICE OF CHIEF OF STAFF AND HEAD OF THE PUBLIC SERVICE)																			
1011101000 Refurbishment of Harambee House Main	686.5	686.5	-	1-Jul-15	30-Jun-30	24.3	-	64.3	9.4%	59.3	-	118.1	17.2%	-	-	118.1	568.4	17.2%	Ongoing
1011101100 Transfer to the National Fund for the Disabled	6,240.9	6,240.9	-	1-Jul-16	30-Jun-35	100.0	-	2,210.8	35.4%	-	-	2,210.8	35.4%	-	-	2,210.8	4,030.2	35.4%	Ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1011104100 Modernization of Press & Refurbishment of Building at GP	12,512.0	12,512.0	-	July 1, 2013	June 30, 2030	-	-	-	0.0%	313.7	-	981.7	7.8%	-	-	981.7	11,530.3	7.8%	Ongoing
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	697.4	-	697.4	Feb 1, 2025	31-Jan-29	-	-	-	0.0%	-	-	-	0.0%	-	50.0	25.7	671.7	3.7%	Ongoing
1011101800 Directorate of Resource Survey & Remote Sensing	5,110.0	5,110.0	-	1-Jul-19	30-Jun-32	43.0	-	142.3	2.8%	113.0	-	227.1	4.4%	-	-	227.1	4,882.9	4.4%	Ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June , 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million					Ksh Million				Ksh Million				
STATE HOUSE																			
Refurbishment of the Main House Nairobi	1,142.1	1,142.1	-	1-Jul-15	30-Jun-27	43.8	-	614.7	53.8%	-	-	-	0.0%	-	-	-	-	0.0%	Moved to Vote 1-17
Purchase of specialized plant and equipment - Nairobi State House	422.4	422.4	-	1-Jul-15	30-Jun-27	66.0	-	158.2	37.4%	-	-	-	0.0%	-	-	-	-	0.0%	
ICT Networking & Communications Equipment	95.8	95.8	-	1-Jul-21	30-Jun-27	19.4	-	28.7	29.9%	-	-	-	0.0%	-	-	-	-	0.0%	
Other Infrastructure and Civil	2,522.9	2,522.9	-	1-Jul-21	30-Jun-27	600.0	-	600.0	23.8%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Works (Nairobi)																			
Refurbishment of Eldoret State Lodge	371.5	371.5	-	1-Jul-16	30-Jun-27	11.4	-	17.6	4.7%	-	-	-	0.0%	-	-	-	-	0.0%	Moved to Vote 1-17
Refurbishment of Sagana State Lodge	169.1	169.1	-	1-Jul-16	30-Jun-27	10.2	-	80.5	47.6%	-	-	-	0.0%	-	-	-	-	0.0%	
Refurbishment of Mombasa State House	566.7	566.7	-	1-Jul-15	30-Jun-27	151.9	-	116.4	20.5%	-	-	-	0.0%	-	-	-	-	0.0%	
Refurbishment of Nakuru State House	528.7	528.7	-	1-Jul-15	30-Jun-27	23.2	-	325.7	61.6%	-	-	-	0.0%	-	-	-	-	0.0%	
Refurbishment of Kisumu	171.1	171.1	-	1-Jul-15	30-Jun-27	4.4	-	25.9	15.1%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
State Lodge																			
Refurbishment of Kakamega State Lodge	148.3	148.3	-	1-Jul-15	30-Jun-27	6.1	-	43.1	29.1%	-	-	-	0.0%	-	-	-	-	0.0%	
Mechanical Garage	114.6	114.6	-	1-Jul-20	30-Jun-27	-	-	5.6	4.9%	-	-	-	0.0%	-	-	-	-	0.0%	
Refurbishment of Kisii State Lodge	111.0	111.0	-	1-Jul-19	30-Jun-27	5.5	-	7.5	6.7%	-	-	-	0.0%	-	-	-	-	0.0%	
Rehabilitation of Mtito Andei State Lodge	30.0	30.0	-	1-Jul-20	30-Jun-27	1.5	-	0.2	0.8%	-	-	-	0.0%	-	-	-	-	0.0%	Moved to Vote 1-17
Support to the Presidential Policy	28.8	28.8	-	1-Jul-20	30-Jun-27	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
& Strategy Unit																			
OFFICE OF THE DEPUTY PRESIDENT																			
Refurbishment of Buildings at Karen	148.9	148.9	-	1-Jul-15	30-Jun-26	2.4	-	161.3	108.3%	-	-	-	0.0%	-	-	-	-	0.0%	Moved to Vote 1-12
Routine Maintenance at Headquarters	336.6	336.6	-	1-Jul-15	30-Jun-26	13.8	-	217.1	64.5%	-	-	-	0.0%	-	-	-	-	0.0%	
NAIROBI METROPOLITAN SERVICES																			
Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	147.3	147.3	-	1-Jul-21	30-Jun-24	101.0	-	-	0.0%	-	-	-	0.0%	-	-	-	-	0.0%	Projects transferred upon expiry of the Deed of transfer betwe

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			en the National Government and Nairobi City County Government
Pumwani Maternity Hospital	205.0	205.0	-	1-Jul-21	30-Jun-24	70.0	-	30.2	14.7%	-	-	-	0.0%	-	-	-	-	0.0%	
Mama Lucy Hospital	371.0	371.0	-	1-Jul-21	30-Jun-24	-	-	91.1	24.6%	-	-	-	0.0%	-	-	-	-	0.0%	
Construction and equipping of modern block at Mutuini Hospital – Phase 1	149.1	149.1	-	1-Jul-21	2023/24	50.0	-	22.7	15.2%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Health Centres and Dispensaries	224.1	224.1	-	1-Jul-21	30-Jun-24	225.0	-	45.0	20.1%	-	-	-	0.0%	-	-	-	-	0.0%	
Coroner Services	19.7	19.7	-	1-Jul-21	30-Jun-24	-	-	12.0	61.2%	-	-	-	0.0%	-	-	-	-	0.0%	
Construction and completion of Mathare Nyayo (Korogoch Hospital)	1,212.4	1,212.4	-	1-Jul-21	30-Jun-25	-	-	159.9	13.2%	-	-	-	0.0%	-	-	-	-	0.0%	
Construction and equipping of 19No. Level 2&3 Health Facilities	945.7	945.7	-	1-Jul-21	30-Jun-25	394.0	-	93.0	9.8%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Completion of construction and equipping of 5 No. level 3 facilities	68.4	68.4	-	1-Jul-21	30-Jun-25	155.0	-	44.4	65.0%	-	-	-	0.0%	-	-	-	-	0.0%	
Construction of Material Recovery Facilities	306.0	306.0	-	1-Jul-21	23-Jun-23	-	-	47.7	15.6%	-	-	-	0.0%	-	-	-	-	0.0%	
Installation of New Weighbridge at the Dumpsite	63.0	63.0	-	1-Jul-21	22-Jun-23	6.8	-	-	0.0%	-	-	-	0.0%	-	-	-	-	0.0%	
Maintenance of Dandora Access Road	696.5	696.5	-	1-Jul-21	24-Jun-23	266.5	-	50.9	7.3%	-	-	-	0.0%	-	-	-	-	0.0%	
Purchase of Specialize	380.0	380.0	-	1-Jul-21	23-Jun-23	76.8	-	55.0	14.5%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
d, Plant, Equipment & Machinery																			
Upgrading and Maintenance of Jeevanjee	207.0	207.0	-	1-Jul-21	23-Jun-23	92.2	-	248.2	119.9%	-	-	-	0.0%	-	-	-	-	0.0%	
Upgrading and Maintenance of Uhuru	1,100.0	1,100.0	-	1-Jul-21	23-Jun-23	411.0	-	1,084.3	98.6%	-	-	-	0.0%	-	-	-	-	0.0%	
Upgrading and Maintenance of Central Park	314.8	314.8	-	1-Jul-21	23-Jun-23	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	0.0%	
No. of boreholes sunk in Informal settlements	148.4	148.4	-	1-Jul-21	23-Jun-23	-	-	24.4	16.4%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
No. of new connections to water and sewerage under last mile connectivity	520.0	520.0	-	1-Jul-21	23-Jun-23	162.0	-	3.2	0.6%	-	-	-	0.0%	-	-	-	-	0.0%	
No of water kioks constructed	32.0	32.0	-	1-Jul-21	23-Jun-23	-	-	125.6	392.5%	-	-	-	0.0%	-	-	-	-	0.0%	Completed
Purchase of Trucks and Trailers	175.0	175.0	-	1-Jul-21	23-Jun-23	-	-	35.1	20.1%	-	-	-	0.0%	-	-	-	-	0.0%	
Elevated Steel Tanks	279.0	279.0	-	1-Jul-21	23-Jun-23				0.0%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Purch. of Specialised Plant. -	50.0	50.0	-	1-Jul-21	23-Jun-23	-	-		0.0%	-	-	-	0.0%	-	-	-	-	0.0%	Projects transferred upon expiry of the Deed of transfer between the National Government and Nairobi City County Government

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Kilometres of water and sewer networks developed in Mukuru	1,500.0	1,500.0	-	1-Jul-21	23-Jun-23	-	-	247.1	16.5%	-	-	-	0.0%	-	-	-	-	0.0%	
Maintenance of Public Lights and Electrical installation within County facilities	750.0	750.0	-	1-Jul-21	23-Jun-22	263.0	-	747.3	99.6%	-	-	-	0.0%	-	-	-	-	0.0%	Completed
Installation of Public Lights and Other Infrastructure	427.0	427.0	-	1-Jul-21	23-Jun-22	115.0	-	424.1	99.3%	-	-	-	0.0%	-	-	-	-	0.0%	Completed

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Installation of streetlights along 400km of upgraded roads to be constructed within informal settlement and densely populated areas	1,407.8	1,407.8	-	1-Jul-21	23-Jun-22	650.0	-	491.7	34.9%	-	-	-	0.0%	-	-	-	-	0.0%	Projects transferred upon expiry of the Deed of transfer between the National Government and Nairobi City County Government

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Construction, Periodic and Routine Maintenance of Roads	9,195.2	9,195.2	-	1-Jul-21	22-Oct-22	2,240.3	-	1,570.9	17.1%	-	-	-	0.0%	-	-	-	-	0.0%	
Construction and Automation of Public Transport Facilities	1,453.1	1,453.1	-	1-Jul-21	22-Oct-22	-	-	451.0	31.0%	-	-	-	0.0%	-	-	-	-	0.0%	
Maintenance and Upgrading of Existing Traffic Management Systems (TMS) to Intelligent Transport	218.7	218.7	-	1-Jul-21	22-Oct-22	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Systems (ITS)																			
Construction and Maintenance of Bridges	311.2	311.2	-	1-Jul-21	22-Oct-22	175.0	-	65.7	21.1%	-	-	-	0.0%	-	-	-	-	0.0%	
Construction of Storm Water Drainage and Development of Storm Water Master Plan	309.3	309.3	-	1-Jul-21	22-Oct-22	-	-	53.4	17.3%	-	-	-	0.0%	-	-	-	-	0.0%	
Completion of ongoing Developm	2,218.7	2,218.7	-	1-Jul-21	22-Oct-22	577.0	-	210.0	9.5%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
ent of Roads in Mukuru and other Informal Settlements																			
Construction of NonMotorised Transport facilities and Pedestrian Safety Fences	422.2	422.2	-	1-Jul-21	22-Oct-22	200.0	-	61.8	14.6%	-	-	-	0.0%	-	-	-	-	0.0%	
Construction of office block at Highways Roads Maintenance Depot	120.8	120.8	-	1-Jul-21	22-Oct-22	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Local Physical and Land Use Plans	450.5	450.5	-	1-Jul-21	30-Jun-25	200.0	-	0.5	0.1%	-	-	-	0.0%	-	-	-	-	0.0%	
Kibera Special Area Plan	150.6	150.6	-	1-Jul-21	30-Jun-23	-	-	0.5	0.3%	-	-	-	0.0%	-	-	-	-	0.0%	
Construction of 5 No. small claim courts	211.0		-	1-Jul-22	30-Jun-23	233.0	-	-	0.0%	-	-	-	0.0%	-	-	-	-	0.0%	
Total for Vote 1011	58,915.6	58,007.2	697.4			7,790.4	-	11,316.4		486.0	-	3,537.6		-	50.0	3,563.3	21,683.4		
OFFICE OF THE DEPUTY PRESIDENT																			
VOTE 1012																			
Refurbishment of Buildings at Harambee House Annex	450.4	450.4	-	23-Jul	27-Jun	-	-	-	0.0%	100.4	-	98.4	21.8%	-	-	98.4	352.0	21.8%	Ongoing
Refurbishment of	560.0	560.0	-	23-Jul	27-Jun	-	-	-	0.0%	250.0	-	249.8	44.6%	-	-	249.8	310.2	44.6%	Ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Buildings at Karen Residence																			
Refurbishment of Buildings at former PC's office-Mombasa	240.0	240.0	-	23-Jul	27-Jun	-	-	-	0.0%	50.0	-	49.9	20.8%	-	-	49.9	190.1	20.8%	Ongoing
Total Vote 1012	1,250.4	1,250.4	-			-	-	-	0.0%	400.4	-	398.1		-	-	398.1	852.3		
OFFICE OF THE PRIME CABINET SECRETARY																			
VOTE 1013																			
Support to National Government Coordination	65.0	-	65.0	25/11/2024	30/6/2025	-	-	-	0.0%	-	-	-	0.0%	-	65.0	43.8	21.2	67.4%	The project is ongoing.
Total Vote 1013	65.0	-	65.0			-	-	-	0.0%	-	-	-	0.0%	-	65.0	43.8	21.2		
STATE HOUSE																			
VOTE 1017																			

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Refurbishment of the Main House Nairobi	2,503.1	2,503.1	-	1-Jul-15	30-Jun-28	43.8	-	614.7	24.6%	149.0	-	775.7	31.0%	400.0	-	1,175.7	1,327.4	47.0%	Identified works completed
Purchase of specialized plant and equipment - Nairobi State House	479.4	479.4	-	1-Jul-15	30-Jun-28	66.0	-	158.2	33.0%	41.0	-	199.0	41.5%	-	-	199.0	280.4	41.5%	No works undertaken due to budget cuts effected
ICT Networking & Communications Equipment	780.1	780.1	-	1-Jul-21	30-Jun-28	19.4	-	28.7	3.7%	11.4	-	40.0	5.1%	-	-	40.0	740.1	5.1%	during supplementary No. 1 FY 2-
Other Infrastructure and Civil Works (Nairobi)	2,529.0	2,529.0	-	1-Jul-21	30-Jun-28	600.0	-	600.0	23.7%	620.0	-	1,214.0	48.0%	-	-	1,214.0	1,315.0	48.0%	24/25

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Refurbishment of Eldoret State Lodge	842.0	842.0	-	1-Jul-16	30-Jun-28	11.4	-	17.6	2.1%	30.0	-	47.1	5.6%	-	-	47.1	794.9	5.6%	
Refurbishment of Sagana State Lodge	388.0	388.0	-	1-Jul-16	30-Jun-28	10.2	-	80.5	20.7%	27.0	-	106.9	27.6%	-	-	106.9	281.1	27.6%	No works undertaken due to budget cuts effected during supplementary No. 1 FY 2-24/25
Refurbishment of Mombasa State House	1,219.5	1,219.5	-	1-Jul-15	30-Jun-28	151.9	-	116.4	9.5%	302.0	-	418.2	34.3%	-	-	418.2	801.3	34.3%	
Refurbishment of Nakuru State House	875.0	875.0	-	1-Jul-15	30-Jun-28	23.2	-	325.7	37.2%	99.5	-	424.4	48.5%	-	-	424.4	450.6	48.5%	
Refurbishment of Kisumu State Lodge	333.3	333.3	-	1-Jul-15	30-Jun-28	4.4	-	25.9	7.8%	9.9	-	35.3	10.6%	-	-	35.3	298.0	10.6%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Refurbishment of Kakamega State Lodge	265.3	265.3	-	1-Jul-15	30-Jun-28	6.1	-	43.1	16.2%	10.0	-	52.9	19.9%	-	-	52.9	212.4	19.9%	No works undertaken due to budget cuts effected during supplementary No. 1 FY 2-24/25
Mechanical Garage	364.6	364.6	-	1-Jul-20	30-Jun-28	-	-	5.6	1.5%	0.8	-	5.6	1.5%	-	-	5.6	359.0	1.5%	
Refurbishment of Kisii State Lodge	195.8	195.8	-	1-Jul-19	30-Jun-28	5.4	-	7.5	3.8%	9.0	-	16.0	8.2%	-	-	16.0	179.8	8.2%	
Rehabilitation of Mtitoni State Lodge	45.2	45.2	-	1-Jul-20	30-Jun-28	1.5	-	0.2	0.4%	-	-	0.2	0.4%	-	-	0.2	45.0	0.4%	
Total Vote 1017	10,820.2	10,820.2	-			943.3	-	2,024.1		1,309.6	-	3,335.3		400.0	-	3,735.3	7,084.9		
STATE DEPARTMENT FOR DEVOLUTION																			
VOTE 1032																			
Second Kenya Devolutio	24,078.0	1,578.0	22,500.0	1-Dec-23	30-Jun-28	-	-	-	0.0%	70.0	89.0	32.8	0.1%	87.0	1,584.0	703.0	23,375.0	2.9%	Project

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
n Support Program (KDSP II)																			ongoing
Instrument s for Devolutio n Advice and support (IDEAS)	1,960.0	-	1,960.0	1-Sep-14	30-Sep-24	20.0	46.4	1,478.0	75.4%	-	-	1,478.0	75.4%	-	-	1,478.0	-	75.4%	Project completed
Consolidat ing gains and deepening devolution in Kenya programme	3,249.0	325.0	2,924.0	1-Mar-19	30-Dec-22	20.0	136.0	412.0	12.7%	44.0	-	456.0	14.0%	-	-	-	-	0.0%	Project completed
Constructi on of Kisumu conventio n centre	890.0	890.0	-	1-Feb-21	22-Apr-25	-	-	250.0	28.1%	-	-	250.0	28.1%	-	-	250.0	640.0	28.1%	Project is stalled
Maarifa Centre	60.5	61.0	-	1-Jul-22	30-Jun-27	5.0	-	5.0	8.3%	-	-	5.0	8.3%	-	-	5.0	55.5	8.3%	Ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Total Vote 1032	30,237.5	2,854.0	27,384.0			45.0	182.4	2,145.0		114.0	89.0	2,221.8		87.0	1,584.0	2,436.0	24,070.5		
STATE DEPARTMENT OF FOREIGN AFFAIRS																			
VOTE 1053																			
1053104800: Purchase of Chancery and Ambassador's Residence - Geneva	1,500.0	1,500.0	-	1-Jul-24	30-Jun-27	-	-	-	0.0%	-	-	-	0.0%	-	-	-	1,500.0	0.0%	purchase of the Ambassador's Residence, mainly due to Geneva's high costs as a prominent multi-lateral station .

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1053100201: Furnishing of the newly constructed Ambassador's Residence in Pretoria	50.0	50.0		1-Nov-22	30-Jun-26	-	-	-	0.0%	25.0	-	25.0	50.0%	-	-	25.0	25.0	50.0%	The construction of the Ambassador's residence was finalized in FY2-21/22. The Mission requires Kshs. 5.- to furnish the house to facilitate

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			te occupation and installation solar system and CCTV and enhance water storage.

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	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	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1053100301: Refurbishment of GOK Properties, construction of gazebo, store and gymnasium and upgrade of security infrastructures in Mogadishu	134.0	134.0		1-Jul-21	31-Dec-26	2.5	-	2.5	1.9%	24.2	-	26.7	19.9%	-	-	26.7	107.3	19.9%	First phase comprising of external refurbishment of GOK properties, construction of two security watch towers and improvement of ground

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			completed. Funds required for the construction of store, car park, gymnasium and gazebo for the staff, installation of solar power, repair of

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			electric fence and construction of additional security watch tower.
1053101301: Demolition of the Ambassador's residence and redevelopment with staff houses in New York	800.0	800.0		1-Jul-21	30-Jun-28	20.0	-	222.8	27.9%	50.0	-	272.8	34.1%	-	-	272.8	527.2	34.1%	The current Ambassador's Residence was condemned and needs

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			to be demolished and redevelopment to create owned staff houses reduce rental costs. The redevelopment will be done through PPP.

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
10531011 01: Renovation of government owned properties in Kinshasa	600.0	600.0		1-Jul-19	30-Jun-27	5.0	-	17.1	2.9%	10.0	-	27.1	4.5%	-	-	27.1	572.9	4.5%	Government owns four properties and three are dilapidated and condemned. The Ministry intends to redevelop the Ambassador's Residence

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			and staff houses and undertake renovation of the Chancery
105310101: Renovation of Ambassador's Residence in Rome	120.0	120.0		1-Nov-15	30-Jun-26	5.0	-	89.5	74.6 %	5.0	-	94.5	78.8 %	-	-	94.5	25.5	78.8 %	Main renovations work such as the gas system overhaul, car park shed construction, security

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			y enhan cemen ts, and groun d impro vemen ts were finaliz ed in FY2- 22/2- 23. Pendin g works includ e moder nizing the kitche n and rehabil

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			ilitating the external drainage system .
1053100501: Upgrading and renovations of ambassador's residence in London	200.0	200.0		1-May-21	1-Jun-25	-	-	152.0	76.0 %	30.0	-	182.0	91.0 %	-	-	182.0	18.0	91.0 %	Renovation of Ambassador's residence and staff houses are completed.

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			Funds required for settlement of final account.
1053105201: Purchase of Chancery London.	2,670.0	2,670.0		1-Aug-20	1-Sep-25	670.0	-	1,670.0	62.5%	450.0	-	2,120.0	79.4%	-	-	2,120.0	550.0	79.4%	A suitable property for purchase has been identified, 2-% deposit on sale price paid and

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			completion of the transfer expected by 3-th September 2-25.
1053100401: Renovation of government owned properties in Washington DC	1,000.0	1,000.0		1-May-20	31-Dec-26	25.0	-	940.0	94.0%	25.0	-	965.0	96.5%	-	-	965.0	35.0	96.5%	Renovation of two staff houses completed in FY2-23/2-24. Funds required to renovate the

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			leaking roof at the Chancery and refurbish the house for the Deputy Head of Mission.
1053101201: Renovation of government owned properties in Addis Ababa	500.0	500.0		1-Jul-19	30-Jun-26	10.0	-	44.2	8.8%	20.0	-	64.2	12.8%	-	-	64.2	435.8	12.8%	Government owns the Chancery, ambassador's residence

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			nce, two staff apartment blocks and one bungalow. The Chancery requires renovations and alterations while the residential houses are

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			dilapidated and require redevelopment. Procurement for Phase 1 which comprises of repair works at the Chancery, ambassador's residence, install

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			ation of CCTV and repair of gate house is ongoing.
1053100801 Renovation of GoK properties in Dar es Salaam and fencing of the land allocated in Dodoma	200.0	200.0		1-Nov-20	30-Jun-27	21.0	-	62.1	31.1 %	20.1	-	82.2	41.1 %	-	-	82.2	117.8	41.1 %	The initial repairs were completed in the FY 2-21/22; however, there is need to undert

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			ake further repairs arising from defects identified at the properties. The work has been accessed, quantified and is at procurement stage. Further

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	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	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			r budgetary allocation is required to fence a plot that GOK has been allocated by the Government of Tanzania in Dodoma, which is now the

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			capital city, and all missions are expected to relocate in the coming years.

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1053101401 Renovation of government owned properties in Lusaka	600.0	600.0		1-Jul-19	30-Jun-26	5.0	-	17.1	2.9%	15.0	-	32.1	5.4%	-	-	32.1	567.9	5.4%	Government owns nine properties and some of them are in poor condition, thus require to be redeveloped while the Chancery requires to be

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			renovated. The Subsector intends to redevelop the dilapidated properties but this has not been implemented due to inadequate budgetary

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			allocation. Renovation works which included refurbishment of one staff house and construction of a water tower at the Chancery are at procur

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			ement stage.

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1053102801 Refurbishment of Headquarters Building	689.3	689.3		1-Mar-17	30-Jun-26	10.0	-	310.0	45.0 %	50.0	-	360.0	52.2 %	-	-	360.0	329.3	52.2 %	Funds are required for rehabilitation of the building, upgrade of access security system at the entrance, overhaul of lifts, offices and internal painting

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			g of offices on 4th floor and wooden floor sanding and varnishing.

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1053105101: Construction of Non-Residential Buildings - Ministry Headquarters and Foreign Service Academy land acquisition	4,000.0	400.0	3,600.0	1-Jan-21	30-Jun-28		-		0.0%		-	-	0.0%	-	-	-	4,000.0	0.0%	A suitable land has been identified and transfer process from Kenya Railways Corporation is ongoing. Feasibility to inform design undertaken.

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			The Exchange of Notes between the Governments of Kenya and China signed to pave way for financing agreement for the construction on the

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			building. Count erpart fundin g is requir ed for site cleara nce, obtaini ng of necess ary constr uction permit s and project manag ement.

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
10531009 01: Renovation of Chancery and Ambassador's Residence in Islamabad	70.0	70.0		1-May-24	30-Jun-26	-	-		0.0%	35.0	-	35.0	50.0%	-	-	35.0	35.0	50.0%	Funds required for the renovations of the Chancery and Ambassador's Residence that have dilapidated due to harsh climatic condition. The

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			first phase of the renovation is ongoing and expected to be completed in August 2-25.
1053101801: Repairs of Ambassador's residence in Hague	50.0	50.0		1-Jul-23	30-Jun-26	-	-		0.0%	10.0	-	10.0	20.0%	-	-	10.0	40.0	20.0%	Renovation works include roof repair and painting at the Official

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			Residence and one staff house.
1053101701: Repairs of Embassy roof in Paris	50.0	50.0		1-Jul-23	30-Jun-26	-	-		0.0%	15.0	-	15.0	30.0%	-	-	15.0	35.0	30.0%	Inspection of the Chancery undertaken and identified renovation works include structural cracks and repair

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	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	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			of leaking roof terrace .
1053101501: Renovation of GOK properties in Kampala	20.0	20.0		1-Jul-23	30-Jun-26	-	-		0.0%	10.0	-	10.0	50.0%	-	-	10.0	10.0	50.0%	Procurement for renovation works comprising of refurbishment of one of staff houses and installation of

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			install ation of CCTV at the Chancery compl eted.
1053100601: Renovation of Government owned property in Stockholm Sweden	15.0	15.0		1-Jul-23	30-Jun-26	-	-		0.0%	5.0	-	5.0	33.3 %	-	-	5.0	10.0	33.3 %	Funds to be utilized to renovate the leaking roof and internal and external painting.

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1053104201: Renovation of Embassy and Ambassador's residence in Beijing	15.0	15.0		1-Jul-23	30-Jun-26	-	-		0.0%	10.0	-	10.0	66.7%	-	-	10.0	5.0	66.7%	Renovation works include plumbing, roof and painting at the Chancery and Official Residence.
1053100701: Chancery renovations in Abuja	15.0	15.0		1-Jul-23	30-Jun-26	-	-		0.0%	10.0	-	10.0	66.7%	-	-	10.0	5.0	66.7%	Procurement for renovation of leaking

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	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	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			roofs at the Chancery and six staff houses ongoing.
Renovation of GOK owned properties in Tokyo	50.0	50.0		1-Jul-23	30-Jun-26	-	-		0.0%	10.0	-	10.0	20.0%	-	-	10.0	40.0	20.0%	These require renovations necessary to deal with roof leakages causing internal

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			damages. Further funds are required to fence off the properties.
1053104301: Renovation of properties in Harare	20.0	20.0		1-Jul-23	30-Jun-26	-	-		0.0%	10.0	-	10.0	50.0%	-	-	10.0	10.0	50.0%	Renovation works include roof repair and painting at the Chancery, drilling of a

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			borehole, purchase of a generator and installation of CCTV
Total Vote 1053	13,368.3	9,768.3				773.5	-	3,527.3		839.3	-	4,366.6		-	-	4,366.6	9,001.7		
THE NATIONAL TREASURY																			
VOTE 1071																			
1071102501: Equity Acquisition and Operation & Maintenance in TEAMS	750.0	750.0	-	7-Jan-16	7-Jan-27	67.0	-	520.6	69.4%	176.0	-	577.6	77.0%	-	-	577.0	173.0	76.9%	Project affected by budget cuts

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1071102601: Equity and Subscriptions in International Financial Institutions	32,533.0	32,533.0	-	7-Jan-16	6-Jan-28	6,768.0	-	9,403.0	28.9%	4,867.9	-	10,722.0	33.0%	1,334.0	-	12,056.0	20,477.0	37.1%	Project affected by budget cuts
1071105401: Installation of security system at Treasury-Bima - Herufi Security Systems car scanners, fire systems, CCTVs.	984.0	984.0	-	6-Jan-16	6-Jan-28	35.0	-	540.0	54.9%	23.0	-	563.0	57.2%	74.0	-	641.0	343.0	65.1%	Ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Refurbishment of National Treasury Buildings	200.0	200.0	-	7-Jan-24		100.0	-	59.0	29.5 %	198.0	-	59.0	29.5 %	26.0	-	85.0	115.0	42.5 %	The project is being implemented in a phases
1071110201 Replacement of lifts at Treasury Building	140.0	140.0	-	7-Jan-20	30-Jun-26	-	-	-	0.0%	-	-	-	0.0%	-	-	-	140.0	0.0%	The project was not funded
1071110201 PABX Installation expansion and Commissioning - to connect the National	210.0	210.0	-	1-Jun-24	1-Jun-28	-	-	58.0	27.6 %		-	-	0.0%	-	-	-	210.0	0.0%	The project was not Funded .

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Sub-County Treasuries from the National Treasury																			
1071108101: Kenya Affordable Housing Project	25,000.0	-	25,000.0	7-Jan-20	30-Jun-26	-	2,230.0	4,114.0	16.5%		1,250.0	5,181.9	20.7%	-	8,040.0	13,120.0	11,880.0	52.5%	Project funds transferred to KMR C
1071108801: Operationalization of the Kenya Mortgage Refinance Company (KMRC)	10,264.0	-	10,264.0	7-Jan-20	30-Jun-26	-	3,500.0	2,510.0	24.5%	-	1,000.0	3,493.5	34.0%	-	2,717.0	5,039.0	5,225.0	49.1%	Project ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1071102701: Enterprise Resource Planning (ERP) and Customer Relations Management Systems	1,045.0	1,045.0	-	31-Mar-16	30-Jun-27	40.0	-	855.0	81.8%	30.0	-	885.0	84.7%	-	-	885.0	160.0	84.7%	The project is ongoing
1071102801: Establishment of secure and coordinated border control points	1,102.0	1,102.0	-	7-Jan-15	26-Jan-27	40.0	-	800.0	72.6%	30.0	-	830.0	75.3%	-	-	830.0	272.0	75.3%	The project was not funded in FY 2-24/25, despite the fact that border points remain

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			operational 24 hours, creating ongoing resource and operational pressures.
107110301: Construction of alternate Data Recovery Centre	1,236.0	1,236.0	-	7-Jan-15	25-Jan-27	42.0	-	822.0	66.5%	17.4	-	839.4	67.9%	-	-	839.0	397.0	67.9%	The project has been affected by budget cuts
107110901 Horn of Africa Gateway	978.0	174.0	804.0	8-Sep-20	30-Jun-28	-	55.0	168.0	17.2%	10.0	73.8	207.7	21.2%	10.0	327.0	498.0	480.0	50.9%	The project is

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Development Project																			ongoing
1071109101 East Africa Transport, Trade & Development Facilitation Project	1,365.0	124.0	1,244.0	20-Jul-15	31-Dec-27	40.0	150.0	693.0	50.8%	84.0	858.0	1,052.3	77.1%	37.0	347.0	1,436.0	(71.0)	105.2%	Ongoing
1071103501: Upgrading and Integration of Pensions Management Information System (TNT/018/202302024:	1,878.0	1,878.0	-	19-Jan-24	18-Jan-27	26.0	-	439.7	0.2	61.2	-	500.8	26.7%	-	-	638.0	1,240.0	34.0%	Integration of all MDAs is ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Development, Supply, Configuration, Installation, testing, Implementation and commissioning of an online Pension Management Information System)																			
1071104301 Installation, Operation of DRC Equipment 0Government	5,250.0	5,250.0	-	13-Aug-09	30-Jun-28	170.0	-	170.0	3.2%	1,000.9	-	1,170.0	22.3%	-	137.0	2,171.0	3,079.0	41.4%	The project affected by budget cuts

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
ent Data Centre																			
Rehabilitation and expansion of the National Treasury Data Centre	350.0	350.0	-	7-Jan-25	30-Jun-30	-	-	374.6	107.0%	-	-	374.6	107.0%	-	1,000.0	374.0	(24.0)	106.9%	The project was completed
10711001 Support to Public Financial Management (PFMR) GESDEK 2	33,150.0	33,000.0	150.0	7-Jan-24	28-Jan-27	597.0	185.0	4,979.0	15.0%	442.0	84.7	5,475.2	16.5%	445.0	50.0	5,825.0	27,325.0	17.6%	Project is ongoing
10711085 01 Implement	5,049.0	5,049.0	-	9-Jan-20	31-Aug-28	407.0	-	393.0	7.8%	450.0	-	839.8	16.6%	560.0	-	1,367.0	3,682.0	27.1%	The project is

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
ation of e-Procurement System for the Government of Kenya																			ongoing
10711056 01: Establishment of Regional Offices. Public Procurement Authority (PPRA)	1,800.0	1,800.0	-	6-Jan-15	30-Jun-27	-	-	1,138.0	63.2%	115.0	-	73,861.0	4103.4%	-	-	1,253.0	547.0	69.6%	Project is ongoing
10711006 01: Fund for Economic Development -Aid Effectiveness for	207.0	30.0	177.0	7-Jan-11	26-Jan-27	-	15.0	46.0	22.2%	-	10.0	53.2	25.7%	16.0	51.0	62.0	145.0	30.0%	Project is ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Development Results																			
1071106101: Professional capacity development program for policy analysts	2,840.0	2,840.0	-	7-Jan-16	30-Jun-27	-	-	-	0.0%	10.0	-	-	0.0%	-	-	-	2,840.0	0.0%	Affected by budget cuts
1071108401: Public Debt Management Support Project	1,684.0	1,124.0	560.0	7-Jan-21	30-Jun-27	165.0	100.0	356.0	21.1%	54.6	91.4	467.7	27.8%	50.0	59.0	538.0	1,146.0	31.9%	Project implementation was delayed by delayed procurement

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			process.
10711004 01: Technical and Capacity Building Support Project	45.0	-	45.0	7-Jan-24	30-Jun-28				0.0%				0.0%	-	12.0	11.0	34.0	24.4%	Project is ongoing
10711107 01 Kenya Co0operation and Partnership Facility	360.0	50.0	310.0	1-Jan-21	30-Jun-27	-	5.0	-	0.0%	10.0	20.0	-	0.0%	20.0	5.0	16.0	344.0	4.4%	The project affected by budget cuts
10711108 01 National Treasury Capacity Strengthening Project	246.0	101.0	145.0	7-Jan-21	30-Jun-26	3.0	20.0	12.0	4.9%	10.7	35.0	21.2	8.6%	23.0	50.0	36.0	210.0	14.6%	The project is ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Africa Climate summit	150.0	150.0	-	7-Jan-23	30-Jun-27	-	-	-	0.0%	-	5.0	4.9	3.3%	-	75.0	75.0	75.0	50.0%	Project completed
1071113402 Public Debt Institutional Support Project	600.0	600.0	-	4-Jan-24	30-Jun-28	-	-	-	0.0%	-	320.0	285.9	47.7%	-	-	286.0	314.0	47.7%	The project is ongoing
1071100700 Infrastructure Finance and Public Private Partnership Project (IF-PPP 1)	4,000.0	-	4,000.0	3-Jan-13	25-Jun-27	-	40.0	3,915.0	97.9%	-	443.4	3,937.9	98.4%	-	43.0	3,950.0	50.0	98.8%	The project was completed and achieved its objectives
107110700 Infrastructure Finance and Public	7,040.0	-	7,040.0	1-Dec-17	26-Jul-27	-	593.0	1,063.0	15.1%	-	6,273.0	6,364.0	90.4%	-	689.0	7,038.0	2.0	100.0%	Project completed

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Private Partnership Project 2.																			
Special Global Fund-TB NFM 4	8,527.0	2,000.0	6,527.0	1-Jul-24	27-Jun-27	-	-	-	0.0%	-	-	-	0.0%	82.0	693.0	151.0	8,376.0	1.8%	Project implementation was delayed due to a late start in procurement, grant reductions linked to reprioritization under
Special Global Fund - HIV NFM 4	35,214.0	9,667.0	25,547.0	1-Jul-24	27-Jun-27	-	-	-	0.0%	-	-	-	0.0%	714.0	3,301.0	3,421.0	31,793.0	9.7%	
Special Global Fund - Malaria NFM 4	9,833.0	1,330.0	8,503.0	1-Jul-24	27-Jun-27	-	-	-	0.0%	-	-	-	0.0%	255.0	244.0	264.0	9,569.0	2.7%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			President Trump, and delayed counterpart funding (FY 2-22/23) leading to slow payments. Additionally, inadequate TB specifications resulted

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			d in non-responsive supplier bids.
10711103 01 Special Global Fund - TB NFM 3	4,963.0	704.0	4,259.0	7-Jan-21	30-Jun-24	105.0	406.0	126.0	2.5%	202.0	842.0	640.2	12.9%	-	579.0	721.0	4,242.0	14.5%	Projects completed Lack of GoK counterpart Funds transferred to NMF 4
10711105 01 Special Global Fund -	26,321.0	5,455.0	20,866.0	1-Jul-21	30-Jun-24	768.0	6,301.0	10,890.0	41.4%	1,225.4	7,409.0	16,140.0	61.3%	-	6,143.0	21,376.0	4,945.0	81.2%	Projects completed Funds

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
HIV NFM 3																			transferred to NMF 4 Lack of GoK counterpart
1071110601 Special Global Fund - Malaria NFM 3	8,653.0	1,293.0	7,360.0	7-Jan-21	24-Jan-25	26.0	-	439.7	5.1%	61.2	-	500.8	5.8%	-	548.0	8,563.0	90.0	99.0%	Projects completed Funds transferred to NMF 4
10711104401: Contingency Fund Transfers	30,000.0	30,000.0	-	7-Jan-19	Annually	-	-	7,000.0	23.3%	1,200.0	-	8,200.0	27.3%	-	-	8,200.0	21,800.0	27.3%	It's a constitutional requirement
1071104501: Equalizati	53,200.0	53,200.0	-	7-Jan-19	23-Jan-27	-	-	12,400.0	23.3%	10,077.0	-	13,430.0	25.2%	534.0	-	13,964.0	39,236.0	26.2%	It's a constitutional

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
on Fund Transfers																			requirement
1071104001: Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware 0 Annual	4,549.0	4,548.6	-	7-Jan-14	26-Jan-27	520.0	-	2,345.0	51.5%	1,184.5	-	3,526.0	77.5%	900.0	-	4,391.0	158.0	96.5%	Project is ongoing
1071103901: Construction of Sub0 County Treasury & Internal Audit Offices.	1,860.0	1,860.0	-	7-Jan-15	30-Jun-28	24.0	-	739.0	39.7%	20.0	-	754.0	40.5%	-	-	754.0	1,106.0	40.5%	Ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1071104101: Development and Implementation of Classroom / Virtual/Online Learning/ Training Program (IFMIS Academy) and Oracle service oriented architecture suite (SOA)	900.0	900.0	-	5-Jan-14	27-Jan-27	54.0	-	445.0	49.4 %	100.0	-	532.0	59.1 %	-	-	532.0	368.0	59.1 %	Ongoing
1071104801: Procurement of county	3,000.0	3,000.0	-	3-Jan-16	27-Jan-27	220.0	-	1,169.0	39.0 %	359.0	-	1,526.0	50.9 %	-	-	1,536.0	1,464.0	51.2 %	The project was not funded

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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
point to point connectivity for IFMIS system																			in FY 2024/25
1071104901: Document management system	1,110.0	1,110.0	-	7-Jan-17	27-Jan-27	190.0	-	523.0	47.1%	-	-	-	0.0%	-	-	523.0	587.0	47.1%	Ongoing
1071102201: Strategic Investments in Public Entities	150,000.0	150,000.0	-	7-Jan-14	28-Jan-27	19,300.0	-	73,861.0	49.2%	1,000.0	-	76,139.0	50.8%	400.0	-	73,861.0	76,139.0	49.2%	Project affected by budget cuts
10711105701: Single Window Support Project	6,170.0	6,170.0	-	7-Jan-11	28-Jan-27	333.0	-	4,522.0	73.3%	558.3	-	5,080.3	82.3%	-	-	5,080.0	1,090.0	82.3%	The project is ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
10711014 01: Regional Integration Implementation Programme	2,227.0	503.0	1,724.0	6-Jan-16	31-Jul-23	-	432.0	1,943.0	87.2%	320.0	50.0	2,118.0	95.1%	-	117.0	2,227.0	-	100.0%	Project completed
10711082 01: Kenya Financing Locally led Climate Action Programme	30,850.0	850.0	30,000.0	3-Jan-20	25-Jan-27	86.0	1,400.0	1,328.0	4.3%	35.0	9,136.0	10,174.0	33.0%	2,030.0	550.0	12,210.0	18,640.0	39.6%	Late approval of the Workplan and Budget delayed fund use. CGA AA approval came late,

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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			restricting county fund transfers. Supplementarily Budget was approved after the funding request deadline, blocking access to

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			special funds.
1071110401: Green Climate Fund Readiness Project	190.0	40.0	150.0	20-Mar-20	26-Oct-27	-	30.8	22.0	11.6%	3.0	32.0	33.1	17.4%	2.0	23.0	43.0	147.0	22.6%	The project is on progress
1071111701 Supporting Access to Finance and Enterprise Recovery (SAFER)	11,600.0	-	11,600.0	5-Jan-22	31-Dec-26	154.0	400.0	123.9	1.1%	40.0	2,000.0	1,494.5	12.9%	50.0	5,900.0	6,737.0	4,863.0	58.1%	The project closes in FY 2026/27 and in an ongoing state

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Rural Kenya Financial Inclusion Facility RK-FINFA	13,405.0	2,400.0	11,005.0	3-Jan-23	28-Jan-27	-	200.0	35.3	0.3%	-	743.2	645.6	4.8%	-	650.0	1,292.0	12,113.0	9.6%	The project is ongoing. There was a delay in onboarding of all implementing partners.
10711083 02: Credit Guarantee Scheme	10,000.0	10,000.0	-	7-Jan-20	26-Jan-27	-	-	3,000.0	30.0%	-	-	3,000.0	30.0%	-	-	3,000.0	7,000.0	30.0%	Most legislative frameworks were already advanced

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
																			ced last year, enabling faster approval and enactment this year.
Total Vote 1071	553,028.0	375,750.6	177,280.0			30,280.0	16,062.8	154,340.8		23,976.1	30,676.5	261,701.1		7,562.0	32,350.0	228,492.0	324,536.0		
STATE DEPARTMENT FOR ECONOMIC PLANNING																			
VOTE 1072																			
1072100100 National Integrated Monitoring and Evaluation	1,945.9	1,945.9	-	7-Jan-11	30/6/30	29.0	-	1,203.3	61.8%	15.5	-	1,219.0	62.6%	-	-	1,203.3	742.6	61.8%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
System (NIMES).																			
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	977.3	977.3	-	7-Jan-11	30/6/26	37.3	-	541.2	55.4%	46.0	-	587.0	60.1%	-	-	587.2	390.1	60.1%	
1072100600 National Government County Planning, Information & Documentation.	3,232.4	3,232.4	-	7-Jan-09	30-Jun-26	26.0	-	2,308.9	71.4%	44.0	-	2,353.0	72.8%	-	-	2,353.0	879.4	72.8%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1072100800 Integration and Coordination with ICPD POA0NC APD.	4,669.0	3,184.7	1,484.3	1-Jul-11	30/6/2030	23.3	49.3	3,098.0	66.4%	36.0	49.3	3,162.0	67.7%	20.0	49.3	3,229.9	1,439.1	69.2%	
1072100900 Data Collection and Data Base Development.	334.1	-	334.1	1/7/	30/6/2027	-	33.4	224.0	67.1%	-	66.8	243.0	72.7%	-	66.8	-	334.1	0.0%	
1072101000 Strengthening Capacity for Monitoring and Evaluation	110.6	-	110.6	7-Jan-18	30/6/26	-	7.0	96.6	87.4%	-	14.0	97.0	87.7%	-	6.0	102.6	8.0	92.8%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
1072101100 Social Policy and Statistics (KNBS).	229.7	-	229.7	1-Jan-10	31/12/26	-	5.0	182.5	79.4%	-	-	182.0	79.2%	-	-	-	229.7	0.0%	
1072101200 Social Policy and Research.	440.0	-	440.0	1-Jan-06	31/12/29	-	5.0	148.5	33.7%	-	-	148.0	33.6%	-	-	148.0	292.0	33.6%	
1072101300 Social Policy (MED).	213.4	-	213.4	1-Jan-09	31/12/26	-	3.0	174.1	81.6%	-	-	174.0	81.5%	-	-	174.0	39.4	81.5%	
1072101500 National Government Constituency Fund (NGCDF).	438,439.9	438,439.9	-	7-Jan-16	30/6/27	47,189.9	-	258,929.6	59.1%	57,931.5	-	303,330.0	69.2%				438,439.9	0.0%	
1072101701 National Economic Planning	1,400.0	531.4	868.6	7-Jan-15	30/6/26	72.0	-	335.8	24.0%	9.0	-	345.0	24.6%	-	-	335.8	1,064.2	24.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
and International Partnerships																			
1072101900 Kenya National Bureau of Statistics-Census.	850.0	850.0	-	1-Jan-10	31/12/26	8.0	-	488.0	57.4%	16.9	-	505.0	59.4%				850.0	0.0%	
1072108500 National Food and Nutrition Project - KNBS	437.5	-	437.5	1-Jan-18	31/12/24	-	70.0	304.0	69.5%	-	140.0	429.0	98.1%				437.5	0.0%	
1072108600 Child Sensitive Budget Analysis.	28.0	-	28.0	7-Jan-18	30/6/25	-	2.5	2.5	8.9%	-	-	2.5	8.9%			-	28.0	0.0%	
1072108700 Making Every	156.2	-	156.2	7-Jan-19	30/6/22	-	22.7	123.0	78.7%	-	-	123.0	78.7%				156.2	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Woman and Girl Count																			
10721007 Economic Empowerment Programme. (renamed)	581.9	123.7	458.3	1-Jul-13	31/12/25	-	-	511.1	87.8%	-	-	511.1	87.8%				581.9	0.0%	
10721091 Socio-Economic Policy	981.9	981.9	-	1-Jul-13	1-Jul-26	-	-	-	0.0%	23.0	-	23.0	2.3%	-	-		981.9	0.0%	
10721092 East Africa Regional Statistics Programme for Results	13,700.4	13,700.4	-	1-Jan-22	30-Jun-27	-	-	-	0.0%	1,000.0	-	1,000.0	7.3%				13,700.4	0.0%	
10721094 Institution	600.0	-	600.0	7-Jan-23	30/06/28	-	-	-	0.0%	-	300.0	14.0	2.3%				600.0	0.0%	

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
al Support to KNBS																			
Total Vote 1072	469,328.2	463,967.5	5,360.7	0	0	47,385.4	197.9	268,671.2		59,121.9	570.1	314,447.6		20.0	122.1	8,133.9	461,194.3		
AIA							11.0				11.0								
NET						47,385.4	175.2			47,385.4	175.2								
STATE DEPARTMENT FOR PUBLIC SERVICE																			
VOTE 1213																			
Implementation of Huduma Kenya Service Delivery Channels	25,030.0	25,030.0	-	2013	2026	167.0	-	8,329.0	33.3%	37.2	-	8,347.3	33.3%	427.0	-	360.0	24,670.0	1.4%	On-going
Construction of buildings and Infrastructure at NYS	1,696.1	1,696.1	-	2015	2026	50.0	-	813.6	48.0%	28.5	-	831.1	49.0%	112.0	-	112.0	1,584.1	6.6%	On-going

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Completion of Tuition complex at KSG Matuga	745.0	745.0	-	2018	2026	10.0	-	101.8	13.7%	24.5	-	116.8	15.7%	40.0	-	40.0	705.0	5.4%	On-going
Completion of hostels 112 bed capacity single rooms at KSG-Embu	1,200.0	1,200.0	-	2018	2026	10.2	-	144.2	12.0%	73.6	-	189.2	15.8%	130.0	-	130.0	1,070.0	10.8%	On-going
Completion of tuition complex at KSG-Baringo	623.5	623.5	-	2018	2026	10.0	-	128.0	20.5%	32.5	-	148.0	23.7%	56.0	-	56.0	567.5	9.0%	On-going
Japanese Grants for Human Resource Developm	958.4	97.0	984.0	2021	2026	-	-	100.1	10.4%	-	100.1	199.0	20.8%	-	260.9	250.6	707.8	26.1%	On-going. Grants from Japanese

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks	
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June , 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)		
	Ksh Million					Ksh Million					Ksh Million				Ksh Million					
ent Scholarships (JDS)																			se for Scholarship	
Upgrading of GHRIS	560.0	560.0		2021	2026	-	-	30.0	5.4%	6.4	-	30.0	5.4%	60.0		58.0	502.0	10.4%	On-going	
Total	30,813.0	29,951.6	984.0			247.2	-	9,646.7		202.7	100.1	9,861.4		825.0	260.9	1,006.6	29,806.4			
PUBLIC SERVICE COMMISSION																				
VOTE 2071																				
2071100101: Refurbishment of old Commission House WP Item No. D207 NB/NB 1501 Job No 100027A	400.0	400.0	-	1 st July 2016	30 th June. 2027	26.3	-	129.0	32.3%	45.3	-	172.1	43.0%	-		172.1	228.0	43.0%		

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
Total Vote 2071	400.0	400.0	-			26.3	-	129.0		45.3	-	172.1		-	-	172.1	228.0		
AUDITOR GENERAL																			
VOTE 2111																			
21111001 Construction of OAG Headquarters at Bishops Road - HQ	6,475.0	6,475.0	-	1-Jul-13	30-Jun-32	3.9	-	540.6	8.3%	-	-	540.6	8.3%	-	-	540.6	5,934.4	8.3%	Put on hold to prioritize on Mombasa Office
21111011 Construction of OAG Mombasa Office Block - HQ	1,610.0	1,610.0	-	1-Jul-18	30-Jun-29	5.0	-	113.9	7.1%	60.0	-	118.9	7.4%	24.2		143.1	1,491.1	8.9%	Ongoing

Project Code & Project Title	Est Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project (a)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GO K Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June 2025 (%)	
	Ksh Million					Ksh Million				Ksh Million				Ksh Million					
12510093 Capital Grants from International Organizations	42.0	-	-	1-Jul-24			19.8	2.2	5.2%		10.0	1.8	4.3%	-	32.0	15.0	40.2	35.7%	Ongoing
Total Vote 2111	8,127.0	8,085.0	-			8.9	19.8	656.7		60.0	10.0	661.3		24.2	32.0	698.7	7,465.7		
Total PAIR	1,169.951	954,460.7	211,771.1			86,556.6	16,462.8	450,433.1		86,555.4	31,445.7	600,702.9		8,918.2	34,464.0	253,046.3	885,944.5		

2.4 ANNEX 4(D) Analysis of Pending Bills

The cumulative PAIR Sector pending bills over the period amounted to Kshs 13,502.58 million, Kshs 35,993.08 million and Kshs 14,989.42 million for the FY 2022/23, 2023/24 and 2024/25 respectively. The Sector had a total cumulative recurrent pending bill of Kshs 11,951.1 million, Kshs 24,497.29 million and Kshs 13,032.05 million for the FY 2022/23, 2023/24 and 2024/25 respectively. Over the same period the cumulative development pending bills were Kshs 1,551.53 million, Kshs 11,495.79 million and 1,957.37 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 2.8.

Table 2.8: Summary of Pending Bills by Nature and Type

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2024/25	2024/25
PAIR SECTOR	9129.2	20883.5	12529.5	2821.9	3613.8	502.6
1. Recurrent	8121.8	9781.2	10572.1	2277.7	3220.3	502.6
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.2
Use of goods and services e.g utilities, domestic or foreign travel	3.4	24.7	0.0	4.2	1.1	0.0
Social benefits e.g. NHIF, NSSF	0.0	1288.5	0.0	1280.2	1281.1	4.8
Other expense	8118.4	8468.0	10682.2	993.3	1938.1	497.6
2. Development	1007.4	11102.3	1957.4	544.2	393.5	0.0
Acquisition of non-financial assets	50.5	629.1	145.1	544.2	393.5	0.0
Use of goods and services e.g utilities, domestic or foreign travel	111.9	223.0	0.0	0.0	0.0	0.0
Others - specify	844.9	10250.2	1812.3	0.0	0.0	0.0
VOTE 1011: Executive Office of The President	2407.3	382.1	146.3			
1. Recurrent	2144.1	307.0	146.3			
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	2144.1	307.0	146.3	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	263.2	75.1				
Acquisition of non-financial assets	-	-	-	-	-	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2024/25	2024/25
Use of goods and services e.g. utilities, domestic or foreign travel	151.3	75.1		-	-	-
Others - specify	111.9			-	-	-
VOTE 1012: Office of The Deputy President	58.2	4.8				440.3
1. Recurrent	58.2	4.8				440.3
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	58.2	4.8				440.3
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	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
1013 Office of the Prime Cabinet Secretary		79.2				
1. Recurrent		79.2				
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	-	68.4	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	10.8	-	-	-	-
2. Development						
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
1014 State Department for Parliamentary Affairs						
1. Recurrent						
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development						

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2024/25	2024/25
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
1016 State Department for Cabinet Affairs			1.2			
1. Recurrent			1.2			
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	-	-	1.2	-	-	-
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	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
VOTE 1017: State House						
1. Recurrent	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	-	-	-	-	-	-
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	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
1018 State Department for National Government Coordination						
1. Recurrent						
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2024/25	2024/25
2. Development						
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
VOTE 1032: STATE DEPARTMENT FOR DEVOLUTION	8.7	12.0	49.8			
1. Recurrent	1.8	12.0	0.0			
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	1.8	12.0	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	6.9		49.8			
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	6.9	0.0	49.8	-	-	-
Others - specify	-	-	-	-	-	-
1053 State Department for Foreign Affairs	516.6	1037.6	1962.3	956.2	1913.8	
1. Recurrent	516.6	1037.6	1962.3	956.2	1913.8	
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	516.6	1037.6	1962.3	956.2	1913.8	0.0
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	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
1054 State Department for Diaspora Affairs		168.4	61.5			
1. Recurrent		168.4	61.5			
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel	-	154.6	61.5	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2024/25	2024/25
Other expense	-	13.9	-	-	-	-
2. Development						
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
1071 The National Treasury	3602.0	15241.5	10275.6			
1. Recurrent	2947.0	4321.2	8387.9			
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	2947.0	4321.2	8387.9	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	655.0	10920.3	1887.7			
Acquisition of non-financial assets	-	570.2	145.1	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	655.0	10127.1	1742.6	-	-	-
Others - specify	-	223.0	-	-	-	-
1072 State Department for Economic Planning	1.7	14.0				18.4
1. Recurrent	1.7	14.0				18.4
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	1.7	14.0	-	-	-	13.6
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	4.8
Other expense	-	-	-	-	-	-
2. Development						
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
1213 State Department for Public Service	45.3	2482.1	19.9	1552.3	196.8	
1. Recurrent	33.5	2407.8		1280.2		
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	33.5	2407.8	-	-	-	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2024/25	2024/25
Social benefits e.g. NHIF, NSSF	-	-	-	1280.2		
Other expense	-	-	-	-	-	-
2. Development	11.9	74.3	19.9	272.1	196.8	
Acquisition of non-financial assets	-	50.5	-	272.1	196.8	-
Use of goods and services e.g utilities, domestic or foreign travel	11.9	23.8	19.9	-	-	
Others - specify	-	-	-	-	-	-
2061 The Commission on Revenue Allocation		18.0	0.0	7.8	24.3	28.4
1. Recurrent		18.0	0.0	7.8	24.3	28.4
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel		18.0	-	7.8	24.3	28.4
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	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
2071 Public Service Commission	2478.1	1301.9		272.1	1476.9	
1. Recurrent	2407.8	1293.5			1280.2	
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	28.3	41.1	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	0.0	-	-	0.0	-
Other expense	-	-	-	-	-	-
2. Development	70.4	8.4		272.1	196.8	
Acquisition of non-financial assets	5.9	8.4				
Use of goods and services e.g utilities, domestic or foreign travel		-	-	-	-	-
Others - specify	-	-	-	-	-	-
2081 Salaries and Remuneration Commission			4.0	2.3		
1. Recurrent			4.0	2.3		
Compensation of Employees	-	-	-	-	-	-

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2024/25	2024/25
Use of goods and services e.g utilities, domestic or foreign travel			4.0	2.3		
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	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
2111 Auditor General	4.5	138.8	7.8	27.0	0.0	9.8
1. Recurrent	4.5	114.6	7.8	27.0	0.0	9.8
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	1.1	114.6	7.8	27.0	-	9.8
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	3.4	-	-	-	-	-
2. Development		24.2				
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	-	24.2	-	-	-	-
Others - specify	-	-	-	-	-	-
2121 Office of the Controller of Budget				4.2	2.1	5.7
1. Recurrent				4.2	2.1	5.7
Compensation of Employees	-	-	-	-	-	0.2
Use of goods and services e.g utilities, domestic or foreign travel	-	-	-	-	-	5.5
Social benefits e.g. NHIF, NSSF	-	-	-	-	0.9	-
Other expense	-	-	-	4.2	1.1	-
2. Development						
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
2131 The Commission on Administrative Justice	6.7	3.2	1.1			
1. Recurrent	6.7	3.2	1.1			

Type/Nature	Due to Lack of exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2024/25	2024/25
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	6.7	3.2	1.1	-	-	-
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	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
	9129.2	20883.5	12529.5	2821.9	3613.8	502.6

ANNEX 4(E): Summary of Court Awards

The court awards during the period under review amounted to Kshs 7,720.1 million. Over these 1,741.8 million have since been settled. The subsector with the highest court award was the National Treasury at Kshs 4,921.1 million of which Kshs 1,700 million has been settled, while the State Department for Cabinet affairs had the lowest court awards of Kshs 1,200 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 2.9.

Table 2. 9:Summary of Court Awards

S/NO	Details of the Award	Date of Award	Amount (millions)	Payment to date
Vote: 1032 State Department for Devolution				
1	Spencon Limited		452.6	0.0
2	Martin Okoyo	6 th December, 2023	1.8	1.8
	Total		454.3	1.8
Vote :1053 State Department for Foreign Affairs				

S/NO	Details of the Award	Date of Award	Amount (millions)	Payment to date
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 of the amount. 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.	22 nd December 2015	5.2	0.0
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 11 th January 2016	20.9	0.8
Total			37.7	2.4
Vote: 1071 The National Treasury				
1	Nairobi High Court Commercial ARB/E049/2021 Misort Africa Limited Vs. National Treasury In the Matter of an Arbitration between Misort Africa Limited and the National Treasury. The following was awarded before taxation and court fees. i) Kshs.3,680,909,970.00 for loss of profit ii) Kshs.167,748,234.00 for idle resources iii) Kshs.25,792,371.55 being retention fees iv) Kshs.57,438,038.00 as cost of the suit. v) The National Treasury has so far paid Kshs.25,792,371.55 being retention fees and Kshs.700,000,000.00 to reduce the debt. A further Kshs.1,000,000,000 has been settled by the National Treasury notably in Feb and Jun, 2025. However, due to the interest that has accrued over time, the following is owed as at 30th August, 2025: - i) Kshs.167,748,234.00 Idle Resources	3.08.21	4,091.6	1,700.0

S/NO	Details of the Award	Date of Award	Amount (millions)	Payment to date
	ii) Kshs.3,874,450,575.55 Loss of Profit			
	iii) Kshs.25,792,371.55 Retained Sum PAID			
	iv) Kshs.57,438,038.00 as cost of the suit			
	v) Kshs.11,579,869.13 Arbitrator's Fees			
	vi) Kshs.1,447,598,828.57 Accrued Interest 03/08/2021-30/07/2024 $(4,111,216,716.68 * 12\% * (1,071/365))$			
	vii) Kshs.200,000 Costs awarded in Nairobi High Court			
	viii) Kshs.43,419.18 Interest 30/07/2024 $(200,000 * 14\% * (566/365))$			
	ix) Kshs.5,559,058,964.43 total amount payable as at 30/07/2024 $(4,111,216,716.68 + 1,447,598,828.57 + 200,000 + 43,419.18)$			
	x) Kshs.4,945,323,901.66 (less part payment of 700,000,000 made on 08/07/2024)			
	xi) Kshs.494,248,855.84 (Accrued interest w.e.f 09/07/2024 to 31/05/2025 $(4,597,370,855.80 * 0.12(327\text{days}/365))$			
	xii) Kshs.4,091,619,711.64 total amount payable as at 30/07/2025 $\{(4,597,370,855.80 + 494,248,855.84) \text{ less Kshs.1,000,000,000 being payments made in the months of Feb and Jun, 2025}\}$			
	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.			

S/NO	Details of the Award	Date of Award	Amount (millions)	Payment to date
2	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 th December, 2018	829.5	0.0
Total			4,921.1	1,700.0
Vote :1213 State Department for Public Service				
1	M/S N.K Brothers Ltd	4/8/2020	632.5	-
2	Staff retrenchment program in the civil service circular dated 23 rd 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 Office of The Auditor General				
1	James Mecheo Onsarigo (E674 of 2022)		1.5	0.0
2	Josphat Kimani (Mariakani E205/2023)		6.2	0.0
3	Augustus Karongo (Kilifi 75 of 2024)		0.1	0.0
4	Joyce Karongo (E501 of 2023)		0.1	0.0
Total			7.9	0.0
Sector Total			7,720.1	1,741.8

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29

This chapter provides the Medium-Term priorities to be implemented by the Sector in the Financial Year 2026/27 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 2026/27 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 2026/27 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	Enhances coherence and synergy through a whole of Government coordination for effective

No.	Programme	Objective	Strategic Contribution
		implementation of Government Policies, plans, programmes and projects	implementation of Government policies, plans, programmes and projects across all sectors
1013	Office of the Prime Cabinet Secretary		
6.	Government Coordination and Supervision	To strengthen synergies in government operations	Promotes Seamless coordination and supervision of National Government Operations across MDAs to avoid duplication of conflicting 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 the national development
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 Delivery Services	To enhance efficiency in implementation of Government Programmes, Projects and Policies	Enhances efficient implementation of Government Programmes, Projects and Policies
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	Enhances Service Delivery and Strengthened devolved system of governance

No.	Programme	Objective	Strategic Contribution
		devolved system of government	
1033	State Department for Special Programmes		
14.	Disaster Risk Management	To save lives and protect livelihoods during humanitarian emergencies	Reduces damages and loses
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	Empowers Kenyan Diaspora for National Development
1071	The National Treasury		
20.	General Administration, Planning and Support Services	To strengthen institutional and human resource capacity	Quality delivery of services
21.	Public Financial Management	To enhance the reliability, stability and soundness of the financial sector	Stable and secure financial system
22.	Economic and Financial Policy Formulation and Management	To guarantee a stable macroeconomic environment	macroeconomic Stability
23.	Market Competition	To foster and maintain competitive dynamics within the market	Fair market competition.
1072	State Department for Economic Planning		

No.	Programme	Objective	Strategic Contribution
24.	Monitoring and Evaluation Services	To enhance the efficiency and effectiveness of programmes, projects and strategies for socio-economic development	Fosters efficiency and effectiveness of programmes and 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 (<i>“planning as one”</i>)
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		

No.	Programme	Objective	Strategic Contribution
33.	Public Service Human Resource Management and Development	To develop a highly skilled, agile and responsive Public Service with dynamic strategies, structures and systems for quality service delivery	Improves quality of services delivered
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 transfers and financial matters	To formulate dependable recommendations regarding the equitable distribution of nationally raised revenues between National and County Governments	Promotes sharing of Nationally raised revenues equitably between the National and County governments and among county governments
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		

No.	Programme	Objective	Strategic Contribution
43.	Salaries and Remuneration Management	To develop a dynamic and harmonized competitive Remuneration framework within the Public Service that effectively rewards productivity & performance, attracts & retains essential skills, and ensures fiscal sustainability	Promotes fair and equitable remuneration for productive Public Service
2111	Auditor General		
44.	Audit Services	To enhance and uphold effective governance and accountability within the Public Sector as the nation progresses towards the realization of Vision 2030	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 and ensuring comprehensive 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

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

During the 2026/27-2028/29 MTEF budget period, the Sector will be funded under forty-six (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 2026/27 and the Medium-Term to undertake its priority interventions, key among them:

1011: Executive Office of the President

- i. Provide leadership and coordination of Government Policy;
- ii. Protect Kenya's territorial integrity;

- iii. Enhance service delivery of the State Corporations;
- iv. Ensure prompt response to and management of terrorism threats;
- v. To modernize and transform the Government Press; and
- vi. Promote inclusivity of ethnic minorities and marginalized communities in Government agenda; and
- vii. Promote transparency and accountability in the use of public resources in the public services.

1012: Office of the Deputy President

- i. Provide strategic management and administrative support to Deputy President engagements in fulfilment of the mission and mandate;
- ii. Coordinate and monitor performance across Government in the implementation of Government policies, projects and programs;
- iii. Foster Intergovernmental relations;
- iv. Strengthen effectiveness of developments partnership including holding Development partnership engagement; and
- v. Liaise with Constitutional Commissions and Independent Offices in matters that require interventions by the National Government.

1013: Office of the Prime Cabinet Secretary

- i. Coordinate and supervise National Development operations;
- ii. Coordinate Stakeholder & Citizen engagement in policy formulation and implementation;
- iii. Operationalize the Strategic Communication Services to enhance visibility of National Government policies, programmes and projects;
- iv. Complete phase III of the refurbishment works of the Office of the Prime Cabinet Secretary office block at Kenya Railways Headquarters; and
- v. Undertake all Presidential Assignments

1014: State Department for Parliamentary Affairs

- i. Coordinate implementation of the Government Legislative Agenda (GLA) across all MDAs;
- ii. Complete and roll out of the Legislative Agenda Tracking Information System (LATIS) to track the development of policies and legislative initiatives;

- iii. Operationalize the Parliamentary Liaison Framework to enhance seamless interaction between Parliament and Executive;
- iv. Finalize the Monitoring and Evaluation Framework to monitor and evaluate the development of the Government Legislative Agenda (GLA); and
- v. Capacity build MDAs on policy and legislation making process.

1016: State Department for Cabinet Affairs

- i. Develop Government Delivery Monitoring Information System (GDMIS) for tracking the implementation of Cabinet decisions;
- ii. Develop the Cabinet Memorandum tool for support in conducting Cabinet Committee decisions;
- iii. Review and map all on-going Public Sector Reforms, prioritize to catalyze BETA aspirations;
- iv. Coordinate implementation of Special Government Initiatives; and
- v. Establish and operationalize Institute of Government Data Collaborative (IGDC).

1017: State House

- vi. Facilitate Presidential functions and events;
- vii. Facilitate policy advisory on BETA strategic interventions and priorities;
- viii. Facilitate Presidential communication service and public engagement;
- ix. Administer Retirement benefits for retired Presidents, Vice/Deputy Presidents and other designated State Officers; and
- x. Maintain State Houses and State Lodges.

1018: State Department for National Government Coordination

- i. Verify implementation of 51 High Impact BETA Programmes and Projects;
- ii. Finalize the Public Service Performance Management Bill;
- iii. Align MDAs Performance Contracts with their functions and Government priorities;
- iv. Institutionalize Government engagements with religious organizations; and
- v. Prepare Annual President's Report on National Values and Principles of Governance.

1032: State Department for Devolution

- i. Develop, review and track policy and legal frameworks on devolution;

- ii. Promote harmonious intergovernmental relations by holding sector forums for consultation and cooperation between the two levels of government;
- iii. Implement the Devolution Performance Results Framework, Local Economic Development (LED), and County Public service Management frameworks for counties; and
- iv. Strengthen prevention and resolution of inter-governmental disputes through ADR mechanisms and holding the Summit.

1033: State Department for Special Programmes

- i. Provide Relief assistance to 2.8 million needy population with food and non-food items annually;
- ii. Implement three (3) drought risk management programmes (Resilience, Response and Recovery);
- iii. Early warning information on disasters; and
- iv. Sensitization of 6,300 persons on disaster risk management;

1053: State Department for Foreign Affairs

- i. Facilitate 31 outbound and inbound State visits aimed at strengthening bilateral relations and cooperation;
- ii. Expand Kenya's Diplomatic foot print and representation globally by establishing and operationalizing two (2) new missions in Asmara, Eritrea and Bogota;
- iii. Facilitate roll out of IFMIS in 25 missions abroad to facilitate real time transactions and aid in decision making;
- iv. Refurbish 15 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. Promote Nairobi as Multilateral diplomacy hub by hosting Major international meetings and conferences; and
- vii. Articulate Kenya's Foreign Policy position and safeguard its national interest in high level forums (UNGA, AU Summit, FOCAC, TICAD).

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 safe guard the welfare and rights of Kenyans; and
- iv. Initiate and facilitate negotiation of Strategic partnerships on Labour Migration & Mobility with various countries for job opportunities and skills transfer.

1071: The National Treasury

- i. Sustain macroeconomic stability by maintaining inflation range at 5.0 ± 2.5 percent, maintain official foreign reserves at a minimum of five months of import cover, and increase ordinary revenue collection from KSh. 2,694.2 billion in FY 2025/26 to KSh. 2,998.3 billion, KSh. 3,308.9 billion, KSh. 3,605.8 for the FYs 2026/27, 2027/28 and 2028/2029 respectively;
- ii. Reduce fiscal deficit to 4.1 percent of GDP while achieving a financing mix of 55 percent domestic and 45 percent external resources, and service 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 315 National sub-County Treasuries, and monitor 1,500 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. Establish and operationalize the Kenya Credit Guarantee Company and disburse 9,000 loans to agro-processors and farmers through the Green Financing Facility (GFF), and support Counties through financially locally-led climate action initiatives;
- vi. Enhance market oversight by promptly investigating and resolving all consumer complaints received, determine mergers and acquisitions applications, and conclude cases related to abuse of buyer power and restrictive trade practices;
- vii. Create a conducive environment for financial services investments through provision of tax incentives and streamline regulatory frameworks to attract sustainable Foreign Direct Investments inflows valued at USD 2 billion by 2028;

- viii. Digitize 1,500 additional Government Payments in the medium-term to enhance revenue accountability and transparency;
- ix. Increase voluntary pension coverage in the informal sector from 700,000 to 900,000 contributors in the medium-term, to grow pension savings from KSh 3.6 billion to KSh 8.7 billion in 2027/28; and
- x. Support security operations and rapid response by enhancing mobility of security personnel through motor vehicle leasing program.

Vote 1072: State Department for Economic Planning

- i. Development of the Economic Planning Policy and Bill to strengthen the economic planning function at both levels of Government;
- ii. Coordinate implementation and monitoring of the Fourth Medium-Term Plan (MTP IV);
- iii. Development of an end-to-end integrated M&E system;
- iv. Develop the Transitional Plan (2027/28 – 2031/32) and Post Vision 2030 Long-term Development Plan (Kenya @100 Vision);
- v. Undertake assessment of the Kenya Vision 2030;
- vi. Operationalization of 29 National Planning Offices (NPOs) at the Counties;
- vii. Undertake macroeconomic research, modelling, policy analysis, forecasting, and statistics management through production of timely and quality data;
- viii. Development and dissemination of national and county development planning guidelines; and
- ix. Coordinate implementation, monitoring and reporting on regional and international frameworks.

Vote 1073: State Department for Public Investments and Assets Management

- i. Development of framework for government projects under PPP;
- ii. Operationalization of public investment Management Information System;
- iii. Analyse, review and approve State corporations’ budget and implementation of reforms;
- iv. Develop and roll out e-GP system and Pensions Management Information System; and
- v. Operationalize an Integrated Public Investment Management Information System.

Vote 1213: State Department for Public Service

- i. Train 350 public servants under development partner programme.
- ii. Provide Technical Support in Business Process Re-engineering to 519 MDAs.

- iii. Train 300 Mental Health Champions across MDACs in identification of Mental health cases at the workplace.
- iv. Provide Psychological Counselling Services to 8,500 Civil Servants and train Counselling and Wellness Committees (CWCs) members in 3 MDACs.
- v. Serve a total of 14.5million customers through Huduma Service Delivery Platforms.
- vi. Provide Medical cover to 150,000 National Government Civil Servants and officers seconded to County Governments.
- vii. Develop/ review sixty-seven (22) Career Guidelines for different cadres in the Service according to job families.
- viii. Integrate additional GoK systems with HRIS-Ke.
- ix. Train a total of 100,000 youth in Paramilitary Skills.

2061: Commission on Revenue Allocation

- i. Make recommendation on the equitable sharing of revenue between national and county governments;
- ii. Review bills on revenue sharing (DoRB, CARB and CGAAB);
- iii. Develop a Framework on financing Cities and Urban areas;
- iv. Support counties on the enhancement of Own Source Revenue;
- v. Support the National and County governments on revenue enhancement from Natural Resources; and
- vi. Develop Third Marginalisation policy.

2071: Public Service Commission

- i. Decentralization programme on PSC Services implemented – policy, administrative and operational (County Centres) – 15 Centres;
- ii. Digitization of critical Commission records including Declaration of Income Assets and Liabilities, HR files (Discipline), Commission Minutes and Modules in the Recruitment & Selection System for authentication of Academic and Professional Certificates developed
- iii. Recruitment for the MDAs, Constitutional Commissions, independent Offices and Other Statutory Offices and senior management of public universities;
- iv. Undertake outreach and capacity-building programmes on HR matters arising from discipline cases from MDAs and appeals from County Governments, and conduct capacity

- building for state corporations and Public Universities on Commission (State Corporations and Public Universities Disciplinary Appeals Procedures Regulations);
- v. PSC Buildings Refurbished and Rehabilitated - 7 areas refurbished (Water Drainage and Rain Water Gutter Systems, Board Rooms and Commissioners offices, Wash Rooms in PSC Buildings and Leased Offices, Gymnasium Facility, Kitchenette Facilities, PSC Registries and Records Areas and Main Reception);
 - vi. Annual report on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service prepared, submitted and disseminated;
 - vii. Public Service Excellence Award (PSEA) guidelines developed and PSEA Scheme implemented;
 - viii. Interns recruited, inducted and deployed in MDAs and mentors and coaches trained; and
 - ix. Appeals from County Governments, State Corporations and Public Universities heard and determined.

Vote 2081: Salaries and Remuneration Commission Priority Areas

- i. Harmonization of grading structures and issuance of 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 4th remuneration review cycle;
- iii. Coordination and monitoring implementation of the National Wage Bill Conference Summit Resolutions and organize a National Performance and Productivity Conference;
- iv. Carry out Compliance checks for adherence with SRC advice on remuneration and benefits, and sensitization for MCDAs; and
- v. Review of national public sector remuneration and benefits policy and development of draft Bill.

2111: Auditor General

- i. Carry out audit and issue 10,179 regularity audit reports to Parliament and relevant County Assemblies from National & County Governments, National Government CDF and Public Secondary Schools;
- ii. Conduct 120 special audits emanating from Parliament, Counties Assemblies and other relevant bodies and proactive audits identified through risk assessments;
- iii. Support 2,700 meetings of Parliament and County Assemblies; and

- iv. Construct and operationalize 1 regional office block in Mombasa as part of decentralizing the OAG services.

2121: Controller of Budget

- i. Print and Publish Budget Implementation Review Reports (BIRRs) in line with Article 228(6) of the Constitution of Kenya;
- ii. Implement the new staff salary structure;
- iii. Monitoring and Evaluation of Budget Implementation;
- iv. Sensitization of Spending Entities on Fund Withdrawal Guidelines;
- v. Review of the Controller of Budget Act and Development of CoB Regulations; and
- vi. Improvement of ICT Infrastructure.

2131: Commission on Administrative Justice

- i. Decentralize ombudsman services by establishing 5 new regional offices and desks in Huduma Centres;
- ii. Sensitize and educate 3.5 million members of the public on administrative justice and access to information matters;
- iii. Resolve all public complaints on maladministration received by the Commission;
- iv. Certify 425 Ministries, Departments, Agencies and counties (MDACs) on resolution of public complaints indicator under performance contracting; and
- v. Promote access to information by citizens through determination of all applications for review on request for information

Table 3.1.2 : Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
EXECUTIVE OFFICE OF THE PRESIDENT								
Programme 1: General Administration, Planning and Support Services	SP 1.1 General Administration, Planning and Support Services	Efficient leadership, coordination and supervision of Government operations	Government policies, programmes and initiatives communicated	No. of pressers and media releases issued	24	24	24	24
				% of Crisis Emergency Response communication issued	100	100	100	100
				No. of regional media forums undertaken	4	4	4	4
			Funds for the Disabled of Kenya disbursed	% level of Funds for the Disabled of Kenya disbursed	100	100	100	100
			Harambee house maintained	% completion of maintenance works	100	100	100	100
			Administrative and support services facilitated	% level of facilitation	100	100	100	100
			Climate change and adaptation measures implemented	Annual Status Report on Implementation of the Directive on “National Tree Growing Restoration Campaign”	1	1	1	1
Programme 2: Government Advisory Services	SP 2.1: Power of Mercy Advisory Services	Public policy advisory services for effective management	Advisory to H.E. the President on the exercise of Power of Mercy	% level of advisory provided	100	100	100	100
				Annual Exercise of the Power of Mercy Report	1	1	1	1
			Sensitization forums on the exercise of the Power of Mercy	No. of sensitization forums	8	10	12	14

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.2: Counter-Terrorism Advisory Services SP 2.3: Advisory Services on Economic and Social Affairs SP 2.4 Strategic Policy Advisory services		Post convict monitoring services	No. of reports	2	4	4	4
			Counter-Terrorism Advisory Services	% Implementation of preventive and counter terrorism measures	100	100	100	100
			Policy Coordination and Oversight services	% policy advisories on Oceans and Blue Economy	100	100	100	100
				No. of stakeholder engagement forums	24	24	24	24
			Advisory services on Audit, Legal and Regulatory Compliance	% implementation of Zero Fault Audit (ZFA)	100	100	100	100
				% implementation of Revitalization and Re-energization of Regulatory Authorities and Agencies (RAAs)	100	100	100	100
				Annual status report on implementation of Audit, Legal and Regulatory Compliance Initiatives	1	1	1	1
			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	12	36	36	36

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Annual status report	1	1	1	1
			Advisory Services on Minorities and Marginalized Affairs	% level of petitions from minorities and marginalized communities resolved	100	100	100	100
				No. of stakeholder engagements on minorities and marginalized affairs	18	18	18	18
				% completion of the database for ethnic minorities and marginalized communities	-	100	-	-
			Betting and Gaming Regulation Services	% of licenses and permits issued to compliant applicants	100	100	100	100
				% of prize competitions & public lotteries presided over	100	100	100	100
				% of premises inspected and regulated	100	100	100	100
	SP 2.5: Public Entities Oversight Services		Oversight of Public Entities services	% sector engagements coordinated	100	100	100	100
				% of critical reform interventions processed	100	100	100	100
			State Corporations Advisory Services	No. of eligible State Corporation Boards evaluated	301	361	361	361
				% of board members inducted	100	100	100	100
			State Corporations Oversight and Inspection Services	No. of management audit reports	12	17	22	22
				% of surcharges & restitutions processed	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of project inspections	6	10	12	12
Programme 3: Government Printing Services	SP 3.1: Government Printing Services	Enhanced effectiveness and efficiency of Government Press	Government Printing Services	% of orders processed within 7 days	100	100	100	100
				No. of machines acquired	10	25	120	140
				No. of sections refurbished	3	3	3	3
Programme 4: Leadership and Coordination of Government Services	SP 4.1: Leadership and Coordination Services	Efficient coordination of Government services	Policy coordination and oversight	% of Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs	100	100	100	100
				% of tribunals, commissions of inquiries and task forces facilitated	100	100	100	100
				Annual State of the Nation Address	1	1	1	1
			'A Whole-of-Government' Approach in delivery of Public Services	% level of advisory provided	100	100	100	100
			Advisory on Governance, Public Service Reforms and Re-engineering Services	% level of advisory provided	100	100	100	100
				% implementation of Public Service Continuous Improvement Programme (PSCIP)	-	100	100	100
				No. of productivity missions/engagements undertaken in MDAs	4	24	30	36

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% implementation of Ethics and Integrity Curriculum across the Public Service	100	100	100	100
				No. of stakeholder engagement forums held on governance matters across the Public Service	24	24	24	24
			Advisory on digitalization of Government services	% development of Digital Maturity Index Tool	-	100	-	-
				% implementation of Digital Maturity Index Tool across MDAs	-	-	100	-
				Annual Smart Government summit held	1	1	1	1
				Annual status report on Digitalization of Government Services	1	1	1	1
				% implementation of Compliance, Enforcement and Quality Assurance Strategy for eCitizen services	100	100	100	100
				% coordination on implementation of structured Government Emailing System	100	100	100	100
			Boundaries reaffirmed	No. of the Kenya-Tanzania boundary km reaffirmed	100	50	50	-
				No. of Kenya-Uganda km boundary reaffirmed	-	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Boundary demarcated	No. of Kenya-South Sudan km demarcated	-	50	50	50
			Kenya-Ethiopia boundary inspected and maintained	No. of km inspected and maintained	-	50	50	50
			Feasibility of acquiring additional maritime territory	Annual report	1	1	1	1
			Kenya's country position on United Nations Convention on the Law of the Sea (UNCLOS) and International Seabed Authority (ISA) matters	Annual reports	2	2	2	2
			Regional African Union Border Programme (AUBP) resolutions and Niamey Convention on cross-border cooperation implemented	Annual report	1	1	1	1
			Advisory on the President's Priority Initiatives and Directives	% implementation of Presidential Directives	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% rollout of Electronic Records Management System	100	100	100	100
				% level of advisory provided	100	100	100	100
			Rangeland resource inventory, mapped and monitored	Area in sq. km surveyed per ecosystem	65,146	65,146	65,146	65,146
			Land Use/Cover mapped	Area in Hectares (Ha) mapped	408,200	508,200	658,200	858,200
			National food security forecast services	National food security forecast report	1	1	1	1
			Geo-portal for sharing geo-spatial information developed	% completion of the geoportal system	85	90	95	100
			Specialized calibration and instrumentation equipment	% acquisition of targeted equipment	100	100	100	100
			Government Delivery Services	No. of National Government Priority Programmes and Projects Monitored	301	350	350	400
				% level of GPRS functionalities upgraded	70	100	-	-
				No. of impact documentaries on implementation of National Government programmes and projects	4	8	8	8

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Field Supervision Services on National Government Priority Programmes and Projects	No. of County implementation reports	564	564	564	564
				No. of regional implementation reports	96	96	96	96
			Positive Government messaging	No. of strategic engagements undertaken	24	24	24	24
			Government efficiency services	% operationalization of Government Efficiency Office	60	100	-	-
				%. of MDAs sensitized on Government efficiency	100	100	100	100
				No. of Government efficiency M&E reports	4	4	4	4
			National Lottery Services	% operationalization of National Lottery Board	80	100	-	-
				% acquisition of National Lottery Operator	-	100	-	-
				% promotion of National Lottery Brand	-	100	100	100
				% acquisition of Lottery grant fund management system	-	100	-	-
				% operationalization of National Lottery Fund	-	40	80	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% of social impact projects undertaken	-	100	100	100
			Integrated Natural Resource Management Services	Integrated Ecosystem-Based Natural Resource Management Policy (INRMP)	-	1	-	-
				National Framework for coordination of Integrated Natural Resource Management	-	1	-	-
				No. of stakeholder engagements on natural resource management	-	47	47	47
OFFICE OF THE DEPUTY PRESIDENT								
Programme 1: Deputy President Services	SP 1.1: General Administration and Support Services	A whole of Government approach in delivery of services	ODP Strategic meetings	No. of strategic meetings held	24	24	24	24
			Administrative support services	% level of support facilitated	100	100	100	100
			Infrastructure services	% level of targeted works completed	100	100	100	100
	SP 1.2: Coordination and Supervision		H.E the Deputy President official engagements	% level of government coordination	100	100	100	100
			Intergovernmental Relations Coordination Services	No. of IBEC Fora convened	4	4	4	4
				No. of implementation Status Reports/ Action Matrices	4	4	4	4
			Liaison Services for Constitutional Commissions and Independent Offices (CCIOs) provided	No. of CCIOs Consultative engagements convened	6	6	6	6
				Implementation status report	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Development Partnerships coordination services	No. of Development Partnership forums held	2	2	2	2
				No. of implementation status reports	2	2	2	2
				No. of Monitoring & Evaluation reports	2	2	2	2
			National Honours and Awards Coordination Services	Recommendation Report	1	1	1	1
				Amendment Bill submitted to parliament	-	1	-	-
	SP 1. 3: Government Strategic Priorities and Interventions		Coffee Reforms Interventions coordinated	No. of Consultative engagements Convened	4	4	4	4
				Annual Implementation Status Report	1	1	1	1
			Strategic priority interventions coordinated	No. of consultative engagements on trade and investment issues undertaken	6	6	6	6
				No. of Consultative engagements on informal sector issues convened	4	4	4	4
				No. of Stakeholder consultative engagements on food security issues undertaken	4	4	4	4
				No. of consultative engagements on prevention of alcohol and drugs substance abuse convened	6	4	4	4
				No. of Annual Implementation Status Reports	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
OFFICE OF THE PRIME CABINET SECRETARY								
Programme 1: Government Coordination and Supervision	SP 1.1: Administrative and Support Services	Enhanced Coordination in Service Delivery	Administrative and support services	% level of facilitation	100	100	100	100
	S.P 1.2 Coordination and Supervision Services		Coordination Services	% completion level of Phase III OPCS Railways HQs refurbished	-	60	85	100
				% level of presidential specialized assignments undertaken	-	100	100	100
				% level of support to coordination and supervision services	-	100	100	100
				No. of National Government policy, programmes & projects status reports disseminated	-	4	4	4
				No of NDIC meetings held	4	4	4	4
				Stakeholder & Citizen engagement coordination guidelines developed	-	1	-	-
				No. of stakeholder and citizen engagement fora held	4	4	4	4
				Annual report on stakeholder and citizen engagement published	-	1	1	1
				No. of media engagements	-	12	12	12
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS								
Programme 1: Parliamentary		Effective Coordination of	Parliamentary liaison coordination services	Database of Parliamentary resolutions and undertakings of	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Liaison and Legislative Affairs	SP 1.1: Parliamentary Liaison Services	Government Legislative Agenda		the National Executive to Parliament developed				
				No. of Status reports on Parliamentary Resolutions and Executive Undertakings to Parliament	-	-	2	2
				No. of stakeholder fora on Parliamentary liaison	-	2	2	2
				No. of reports on Government business in Parliament to Cabinet	3	3	3	3
					-	50	100	-
	SP 1.2: Legislative Coordination Services	Government Legislative Agenda (GLA) Coordination Services		% of identified issues in GLA implementation unlocked	100	100	100	100
				No. of reports on implementation of Steering/working committee resolutions	4	4	4	4
				No. of round table engagements with MDAs on GLA implementation	1	1	1	1
				No of Advisory reports	2	2	2	2
			Digital system for development and tracking of legislative initiatives	No. of MDAs using the Bills Module	6	57	57	57
				% Completion of statutory instruments module of	-	80	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29	
				Legislative Agenda Tracking Information System (LATIS)					
				No. of MDAs capacity-built on Bills module of LATIS	-	57	57	57	
Programme 2: Policy Coordination and Strategy	SP 2.1: Policy Coordination Services		Policy coordination services	% of proposed policies reviewed as per applicable standard procedures	100	100	100	100	
				No. of fora with Members of Parliament on Policy / Sessional Papers development	-	1	2	2	
				No. of stakeholder fora held on policy issues of interest	-	1	2	3	
	SP 2.2: Policy Advisory Services		Policy advisory services	No. of policy advisory briefs	2	3	3	3	
				%Public Policy M&E Framework developed	30	100	-	-	
% completion of Policy module of LATIS				90	100	100	100		
Programme 3: General Administration Planning and Support Services	SP 3.1: Administrative Services			Administration and Support Services	% level of facilitation	100	100	100	100
STATE DEPARTMENT FOR CABINET AFFAIRS									

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Cabinet Affairs Services	SP 1.1: Cabinet Decisions and Presidential Directives Delivery	Effective and Efficient Cabinet Affairs Services for Harmonious Operation in the Government	Government Delivery Monitoring Information System (GDMIS) Developed	% Level of completion	15	20	10	-
			GDMIS rolled out to State Departments	No. of State Departments	-	-	26	31
			Cabinet Decisions Annual Status reports	No. of reports	1	1	1	1
			Institute of Government Data Collaborative IGDC established	% programme Implementation status	15	45	30	10
			Framework, and Guidelines on implementation of Cabinet Decisions prepared/reviewed and implemented	Framework/Guidelines	1	1	1	1
			Cabinet Memoranda Development Tool rolled out	% Level of roll out	30	30	20	20
			Cabinet Committee Business supported	% Level of Support	100	100	100	100
			Special Government Initiatives evaluated	No. of Reports	2	2	2	2
	SP 1.2: Co-ordination of Development Partners and Implementation of							

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	Special Government Initiatives							
	SP:1.3: Public Sector Reforms		Public Sector Reforms evaluated	Evaluation Report	1	1	1	1
	SP 1.4: General Administration, Planning and Support Services		Administration and Support services	% level of facilitation	100	100	100	100
STATE HOUSE								
Programme 1: State House Affairs	SP 1: Coordination of State House Functions	Efficient and Effective Service Delivery to the citizenry	Presidential Coordination Services	% level of operations and activities facilitated	100	100	100	100
				No. of National Day Presidential luncheons facilitated	3	3	3	3
				% level of digital repository on historical materials of former Presidents operationalized	100	100	100	100
				% level of Cabinet Business facilitated	100	100	100	100
			Policy advisories Services	Proportion of advisories signed off for implementation	100	100	100	100
			Presidential communication services	% level of Presidential functions and events covered	100	100	100	100
				No. of documentaries on BETA priorities produced and aired	18	20	20	20

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Infrastructure Development Services	% completion rate of the targeted refurbishment works	100	100	100	100
	SP 2: Administration of Retirement Benefits for the Retired Presidents and Vice Presidents		Statutory benefits services	% Level of compliance to the Statutory Benefits Acts.	100	100	100	100
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION								
P1: Government Coordination and Supervision	SP1.1: Coordination and Supervision Services	Improved Synergy in Government operations for effective and efficient service delivery	National Government Coordination and Supervision Services	% Implementation of coordination services	100	100	100	100
				No. of National Government Policy, Programmes and Projects Verification Reports	4	4	4	4
				% of Regional Development Coordination Issues Resolved	100	100	100	100
				% of National Development Issues Resolved	100	100	100	100
				No. of Sectoral Progress Reports	1	1	1	1
				% Completion of the National Government Coordination Dashboard	50	90	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			National Cohesion Services	Annual President's Report on National Values and Principles of Governance	1	1	1	1
				No. of Public Sensitization Forums on National Values and Principles of Governance	22	24	26	28
				No. of MDACs Focal Point Persons Capacity-built on National Values and Principles of Governance	80	645	645	645
				% Level of evaluation of MDAs on mainstreaming and promotion of National Values and Principles of Governance	100	100	100	100
				No. of inter-community exchange visits for stakeholders conducted	4	6	8	8
				No. of stakeholder forums to promote National Cohesion among the citizenry held	4	6	7	7
				No. of Regulatory Instruments (Policy, Bill & Regulations) developed	-	1	1	1
				No. of forums with religious organizations to counter religious extremism and promote social cohesion held	-	4	4	4
			Socio-economic advisory Services	% level of operationalization of NESC	-	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				NESC Operational Guidelines	-	1	-	-
				No. of economic and social dialogue fora held	-	2	2	2
				No. of thematic policy recommendations	4	4	4	4
	SP 1.2: Strategic Communications and Stakeholders Services		Stakeholder and Citizen Engagement Services	% implementation of strategic communication strategy	100	100	100	100
				Stakeholder and Citizen Engagement Strategy Developed	-	1	-	-
				% level of implementation of the Stakeholder and Citizen Engagement Strategy	-	100	100	100
				No. of stakeholder and citizen fora held	4	4	4	4
	SP 1.3: Performance Management		Performance Management Services	No. of Performance Contracting Guidelines developed	1	1	1	1
				% Level of Automation of Performance Contracting Processes	69.75	100	100	100
				No. of MDAs’ Performance Evaluated	477	504	504	504
				No. of Group (Ministries, State Corporations, Tertiary Institutions & County Governments) Trainings on Performance Management Undertaken	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% level of development of the Public Service Performance Management Bill	85	100	-	-
				Public Service Performance Management Regulations developed	-	1	-	-
				% level of development and implementation of an Integrated Performance Management Framework	-	25	50	100
				% level of establishment and implementation of the Kenya Chapter of Community of Practice on Performance Management	-	50	100	100
	SP 1.4: Administration and Support Services		Administrative Services	% level of provision of administrative services	100	100	100	100
				Customer Satisfaction survey report	1	1	1	1
			Planning, Monitoring and Evaluation Services	No. of monitoring and evaluation reports	4	4	4	4
			Financial Management Services	No. of financial management reports	4	4	4	4
STATE DEPARTMENT FOR DEVOLUTION								
Programme 1: Devolution Services	SP 1.1: Management of	Enhanced Management and	Devolution Services	Status Report on implementation of Policy on the Devolved System of Government	-	2	2	2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	Devolution Affairs	Implementation of the Devolved System of Government		% of implementation of the legal Audit Report	-	40	30	30
				General Regulations for County Governments Act and Intergovernmental relations Act developed		2	-	
				Framework on performance of sector concurrent functions developed.	-	1	-	-
				% of construction of Kisumu Convention Centre	55	60	80	100
				No. of Devolution Sector Working Group & Devolution Partners co-ordination framework developed	-	2	-	-
				Number of devolution support programs designed and implemented	1	2	2	3
	SP 1:2: Intergovernmental Relations		Intergovernmental relations Services	No. of Intergovernmental sector forums for devolved functions, Devolution Partners &Sector Working groups convened	14	14	14	14
				No of counties coordinated on Assumption of office of Governors	-	-	47	-
				No of Regulations on Transfer of functions between the National Government and the County	1	20	19	7

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Government developed and implemented				
				No. of Compendium on best practices developed & published	3	3	3	3
				No. of Counties' Valuation and Transfer of registrable Assets Finalized and Monitored	-	17	-	-
				No. of inter-county learning forums held	8	8	8	8
				No. of Unbundled and Delineated Devolved functions costed and attendant resources transferred	3	3	3	3
				No. of National and County Governments summits held	2	2	2	2
	SP 1:3: Capacity Building and Civic Education		Capacity Development Services	No. of Counties sensitized on the Devolution Performance Framework and County public Service management Framework	10	20	17	-
				No. of County Civic Education Units supported	-	10	37	-
				No. of Counties Sensitized on the Local Economic Development (LED) framework	10	15	20	2
			County Performance Management Services	Annual Performance assessment framework	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29	
			(KDSP II)	Annual Performance Assessment report	1	1	1	1	
				Number of MDACs supported to implement the program	64	64	64	64	
				No. of Counties that received the Service Delivery Investments program grants (level 2)	-	15	30	-	
				No. of investment projects screened on feasibility, climate change, environmental and social aspects	35	45	47	47	
				No. of counties with project level management committees	35	45	47	47	
	SP 1:4: Administrative Services			Administrative services	% level of facilitation	100	100	100	100
					No. of World Scout Parliamentary Union Caucuses in County Assemblies established	10	15	15	-
	SP 1:5: Finance Management Services			Financial and Planning services	% level of facilitation	100	100	100	100
	SP 1:6: Information Communication Technology Service			ICT services	% of integrated Devolution Management Information System (IDMIS) Developed	20	60	80	100
	STATE DEPARTMENT FOR SPECIAL PROGRAMMES								

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Disaster Risk Management	SP 1.1: Disaster risk reduction services	Development gains safeguarded and impacts of future disasters reduced	Early warning information disseminated	% of early warning information disseminated	100	100	100	100
			Disaster Operations Centres established and operationalized	No. of operational centres	1	3	3	2
			Sensitization on disaster risk management conducted	No. of persons sensitized in disaster prone areas	200	600	600	400
			Implement Drought risk management programmes under NDEF	No of drought risk management programmes implemented	3	3	3	3
	SP 1.2: Relief and rehabilitation services		Relief assistance provided to needy population	No of beneficiaries supported with relief food (million)	2.8	3.2	3.6	4
				No of beneficiaries receiving non-food items (million)	0.85	1.1	1.4	2
			8 million bags of Strategic Food Reserve (SFR) maintained	% of SFR maintained	-	40	40	40
	SP 1.3: General Administration, Planning and Support Services		Administrative and Support Services	% provision of office spaces for staff		100	100	100

STATE DEPARTMENT FOR FOREIGN AFFAIRS

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administration, Planning and Support Services	SP 1.1: Administration services	Improved Service Delivery	ICT Services	No. of Missions upgraded with network infrastructure	35	35	35	35
				% Level of IPMIS upgrade	100	100	100	100
			Planning and M&E services	No. of Missions evaluated	56	56	56	56
				(%) Level of implementation of Monitoring and Evaluation Recommendations	100	100	100	100
Programme 2: Foreign Relations and Diplomacy	SP 2.1: Management of Kenya Missions abroad	Enhanced Foreign Relations & Diplomatic Engagement	Foreign administration services	% Level of administrative services provided	100	100	100	100
				% level of consular services provided	100	100	100	100
	SP 2.2: Infrastructure development for Missions		Diplomatic Infrastructure Services	No. of GoK properties acquired	1	3	5	5
				No. of GoK-owned properties refurbished	10	15	20	25
	SP 2.3: Management of International Treaties, Agreements and Conventions		Treaties management services	Annual President’s report	1	1	1	1
				Annual CS report	1	1	1	1
			Cooperation framework services	Number of cooperation frameworks concluded.	100	100	100	100
	SP 2.4: Coordination of state protocol		State Protocol Coordination Services	No. of inbound state/official visits	15	15	15	15
				No. of outbound state/official visits	15	15	15	15

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of credentials presentation ceremonies organized	4	4	4	4
			Diplomatic privileges services	% Level of diplomatic privileges requests processed	100	100	100	100
	SP 2.5: International relations and cooperation		Foreign relations services	New Missions/Consulates General operationalized	2	3	3	3
				No. of Honorary Consuls appointed/renewed	2	6	6	6
			International relations and cooperation services	No. of agreed minutes in Joint Border Commission meetings	2	2	2	2
				No. of reports on Peace Support Operations of the Africa Peace & Security Architecture through EASF, EAC Command Post Exercises (CPX)	4	4	4	4
				No. of country candidatures lobbied	3	3	3	3
				No. of Individual candidatures lobbied	5	5	5	5
				No. of Joint Commission for Corporation/Joint Permanent Commission for Corporation held	5	5	5	5
				No. of political consultations held	10	10	10	10

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of international conferences hosted	10	10	10	10
				No. of agreements/declarations made in international conferences	10	10	10	10
				No. of diplomatic briefings organized	4	4	4	4
				Council of Governors consultative meetings on diplomacy convened	-	2	2	2
				No. of cultural and sports events organized	2	2	2	2
				No. of Country position papers prepared for international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc.)	20	20	20	20
				No. of engagements with regional, continental and global partners on peace and security participated	20	20	20	20
				No. of letters, briefs prepared for positioning Nairobi as a Multilateral Hub	10	10	10	10
				No. of letters, briefs and reports prepared on enhancing Kenya's Foreign Policy at the UN	10	10	10	10

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Number of border/boundary meetings conducted	5	5	5	5
				No. of Inbound/outbound parliamentary delegations/meetings facilitated	5	5	5	5
			Special Envoys Coordination services	No. of Special Envoy missions on Peace & Security coordinated	8	12	15	15
				No. of peace initiatives facilitated (Great Lakes, Ateker)	4	5	5	6
				No. of AU Reform engagements and consultations held	5	6	6	8
				No. of international climate negotiation sessions led	5	6	8	8
				No. of global partnerships on environmental and marine resource management established	3	4	5	5
Programme 3: Economic and Commercial Diplomacy	SP 3.1: Economic and Commercial Cooperation	Increased Economic Partnerships	Economic and commercial diplomacy services	No. of business forums coordinated	18	20	24	26
				No. of investment Missions facilitated	20	22	24	26
				No. of briefs and reports on negotiations at the OACPS, AfCFTA, EAC, IORA, COMESA, Kenya-US FTA,	15	17	20	25

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Kenya-UK Trade arrangements, AGOA, OACPS, and WTO level prepared				
				No. of Joint bilateral frameworks and meetings coordinated/ participated in	4	4	4	4
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation	Sub-Programme 4.1: Foreign Policy Research and Analysis	Improved performance and skills development	Diplomatic Training Services	No. of State and Public Officers inducted on Protocol, etiquette and Kenya’s International obligations	50	50	50	50
	SP 4.2: Regional Technical Cooperation		Regional Cooperation Services	No. of MoUs signed and reviewed with think-tanks, research institutions and diplomatic academies	5	5	5	5
				Implementation level of existing MoUs (%)	100	100	100	100
				No. of Kenya Foreign Policy <i>Mashinani</i> initiative forums held	2	4	4	4
STATE DEPARTMENT FOR DIASPORA AFFAIRS								
Programme 1: Management of Diaspora Affairs	SP 1.1: Diaspora Economic, Commercial and Cultural Affairs	Enhanced Protection of Diaspora Rights & Welfare	Diaspora Welfare services	No. of Kenyans abroad facilitated through Mobile Consular services	2000	2500	3000	3500
				No. of high-level consular visits undertaken	5	5	5	5

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No of migrant resource centres established and operationalized	2	2	2	2
				% of reported distress cases facilitated for repatriation and evacuation	100	100	100	100
				No of Countries where Kenyan diaspora has been sensitized on Diaspora welfare matters	5	10	10	10
				No. of welfare checks on diaspora domestic workers undertaken	4	4	4	4
				No. of officers posted in Kenya missions abroad	7	7	7	5
				% of Implementation of the Human Trafficking Sensitization Plan	-	100	100	100
				No. of country specific Diaspora legal aid Frameworks developed	3	3	3	3
	SP 1.2: Management of Consular Services		Diaspora involved in National development	% level of Policies/legislation/Initiatives subjected to diaspora participation	100	100	100	100
				No. of engagements on government social sector initiatives (SHA, NSSF, Housing)	5	5	5	5
				% level of progressive diaspora voting facilitated	10	30	50	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of Philanthropic activities undertaken in collaboration with Kenyans in Diaspora	2	2	2	2
				No. of MoUs negotiated and signed on Diaspora cooperation	4	4	4	4
			Diaspora lounge	No. of lounges	-	1	-	-
			Annual Jamhuri Awards for Exemplary Diaspora Kenyans	Annual Jamhuri Diaspora Awards hosted	1	1	1	1
	SP 1.3: Diaspora Interest Abroad		Diaspora Savings and Investments	No. of diaspora bonds championed	1	1	1	1
				% level of Operationalization of Diaspora Investment Support Office (DISO)	50	100	-	-
				No of Conferences on Remittances and Investments Hosted	1	1	1	1
				No. of Diaspora Remittance survey undertaken	-	1	-	-
				No. of investment expos to mobilize Diaspora investments and savings held.	2	2	2	2
				International Labour Mobility facilitated	No. of strategic partnerships (MoUs, BLAs) with potential employers/countries negotiated and concluded	3	3	3

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Level (%) Operational Diaspora Placement Agency	50	100	-	-
				No. of Diaspora Job fairs conducted	4	4	4	4
				No. of Pre-departure orientation/trainings for diaspora workers undertaken	4	4	4	4
				No. of Mutual recognition of qualification agreements (MRQAs) negotiated and concluded	2	2	2	2
	SP 1.4: General Administration, Planning and Support Service		Diaspora Bill formulated	% of completion	50	100	-	-
	Administration and Support Services		% level of facilitation	100	100	100	100	
THE NATIONAL TREASURY								
Programme 1: General Administration, Planning and Support Services	SP 1. Administration Services	Efficient and effective service delivery	Administration Services	No. of vehicles leased	4,500	8,505	9,505	10,000
	SP 2. Human Resources Management Services		Human Resources Management Services	No. of approved Career Guidelines	2	-	-	-
	SP 3. Financial Services		Revenue Collection Services	Ordinary Revenue collected as % of GDP	14.2	14.3	14.6	14.7
					Amount of Ordinary Revenue Collected (Kshs. Billions)	2,694.2	2,998.3	3,308.9

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Pension Services	No. of informal sector workers enrolled in a financial year	700,000	800,000	900,000	-
				Amount of Pension savings (in Kshs. Billion) mobilized from informal sector workers	3.6	6	8.7	-
	SP 4. ICT Services		ICT Services	% level of implementation	20	30	50	-
				% level of Upgraded National Treasury Data Centre and Network Infrastructure	50	80	100	-
Programme 2: Public Financial Management	SP 2.1. Resource Mobilization	Increased reliability and soundness of the financial sector	Resources mobilization services	funds disbursed to MDAs as a % of the external resources mobilized	100	100	100	100
				External resources mobilized as a % of fiscal gap	55	55	55	55
			Disease Control Services	No. of patients receiving ART (Millions)	1.37	1.37	1.37	1.37
				No. of People receiving ACT (Millions)	5	5	4.9	4.9
				% of TB patients treated and tested for HIV	100	100	100	100
	SP 2.2. Budget Formulation Coordination and Management		National Budget Formulation and Management Services	Budget Review and Outlook Paper	1	1	1	1
				Budget Policy Statement	1	1	1	1
				Annual Budget Estimates	1	1	1	1
				Finance Bill	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Annual Appropriation Bill	1	1	1	1
				Supplementary Budgets	2	2	2	2
	SP 2.3. Audit Services		Audit Services	No. of Value for Money (VFM) Audits reports	280	290	300	300
				No. of Government Entities capacity built on IRMF	40	45	45	40
				No. of Audit Committees Capacity Built	22	25	30	35
				No. of entities capacity built to implement risk management policies	200	300	400	500
				No. of Internal Auditors sensitized on Global Internal Audit Standards (GIAS)	1200	1200	1200	1200
	SP 2.4. Accounting Services		Accounting Services	No. of annual consolidated financial statements	4	4	4	4
				No. of officers trained on International Public Sector Accounting Standards (IPSAS)	2,500	2,500	2,500	2,500
				% level of accrual accounting elements implemented	30	50	-	-
				% level of operationalization of Treasury Single Account (TSA)	30	55	-	-
				No. of accounting personnel capacity built on the implementation of TSA	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of MDACs Monitored and Evaluated on implementation of transition to accrual accounting	925	1200	1300	1400
				No. of sub-County Treasuries with Operational Votebook Management System	315	315	315	315
				No. of accounting Trainees offered financial aid through KASNEB Foundation	8,000	10,000	15,000	15,500
			IFMIS services	No. of PFM users trained on IFMIS Modules	2,000	2,000	2,000	2,000
			Government digital payment Services	No. of additional Government Payment services digitized	500	500	500	500
				No. of additional MCDAs officers trained on Government Digital payment Services	200	200	200	200
			Professional registration and capacity building services	No. of additional Certified Public Secretaries registered with the Board	294	290	297	300
				No. of additional certified members registered by Institute of Certified Investments & Financial Analysts (ICIFA)	350	360	370	380
	SP 2.6. Public Financial Management Reforms		Capacity Development Services	No. of officers trained on Public Finance Management	8,000	8,000	8,000	-
				Cumulative % of PFM reforms implemented in PFMR Strategy 2023-2028	60	80	100	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.7: Govt. Investment Management Services		Investment Management Services	Additional cash assets remitted to UFAA in Kshs millions	5,000	5,500	6,000	6,500
				Unit of shares remitted (non-cash assets) in Kshs. Millions	180	170	150	130
				% of reunification rate	9	10	12	14
				Cumulative value in USD. Billion, of net Foreign Direct Investments (FDI) inflows to Kenya	-	1	2	3
				No. of financial services firms certified under NIFCA	10	30	40	50
			Trade facilitation services	No. of days taken to clear goods at the ports of entry	3	3	3	3
Programme 3: Economic and Financial Policy Formulation and Management	SP 3.1: Fiscal Policy Formulation, Development and Management	Stable macroeconomic environment for economic growth	Stable macro-economic environment	Inflation rate (%)	5 ± 2.5	5 ± 2.5	5 ± 2.5	5 ± 2.5
				No. of months of import cover	5	5	5	5.1
				% of fiscal deficit to GDP (including grant)	-4.7	-4.1	-3.3	-3.2
			Financial intelligence services	No. of registered Reporting Entities	2,000	2,000	500	300
				No. of inspections on designated reporting entities	1,500	1,600	1,750	1,800
				No. of training and outreach sessions for stakeholders	40	40	40	30
			County Allocation of Revenue Bill (CARB) Division of Revenue	No. of bill and Schedules	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Bill (DORB) & County Governments Additional Allocations Bill and Cash Disbursement Schedule prepared					
			Reviewed National Policy to support Enhancement of County Governments Own Source Revenue and Model County Rating Bill	No. of Policies on Enhancement of County Governments Own Source Revenue	1	1	-	-
				No. of Model County Rating Bill and frameworks developed for claim and payment of CILOR	-	1	-	-
				Finalization and roll out of Own Source Revenue forecasting tool	-	1	-	-
			Capacity Development Services	No. of County Assembly Officers trained on PFM, budgeting and oversighting of conditional grants	500	500	500	500
			Knowledge Management Services	% level of Inter-Governmental Fiscal Relations Repository System development	50	100	-	-
			Microfinance development services	% level of Kenya Credit Guarantee Company (KCGC) operationalized	30	80	100	-
				No. of agribusinesses and small holder farmers trained on financial literacy	36,500	22,000	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of farmers benefiting from the Green Financing Facility (GFF) loans	8,000	9,000	9,000	-
	SP 3.2: Debt Management		Debt Management services	No. of Medium-Term debt strategy developed	1	1	1	1
				No. of Annual Debt Reports Published	1	1	1	1
				% of matured public debt serviced	100	100	100	100
				% of Interface of Commonwealth Meridian Debt Management System with Dhow CSD	-	40	100	-
Programme 4: Market Competition	SP 4.1: Elimination of Restrictive Trade Practices	Sustained fair competition	Consumer Regulatory Services	% of merger and acquisitions applications determined	100	100	100	100
				% of competition cases investigated and concluded	100	100	100	100
			Appeals Management Services	% of appeals received and adjudicated	100	100	100	100
STATE DEPARTMENT FOR ECONOMIC PLANNING								
Programme 1: Monitoring and Evaluation Services	SP 1.1: National Integrated Monitoring and Evaluation	Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-	National Monitoring and Evaluation Services	Annual Progress Report (APR)	1	1	1	1
				Comprehensive Public Expenditure Review (CPER) report	-	1	-	-
				Mid and end Term evaluation report of MTP IV	1	-	1	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
		Economic Development		Vision 2030 Evaluation report	-	1	-	-
				Annual M&E Conference	1	1	1	1
				No. of MDACs sensitized on M&E Policy	50	50	50	50
			National Integrated Monitoring and Evaluation System (NIMES)/ (End-end planning system)	Planning system developed	-	1	-	-
				No. of MDACs trained on e-NIMES/ e-CIMES	0	100	100	100
			Evaluation of priority projects in the Kenya National Evaluation Plan (KNEP)	No. of Evaluations	2	2	2	2
			National Repository of Evaluation Reports	% level of completion	20	50	70	100
			Public Investment Management Services	PIM training guidelines and manual	-	2	-	-
				No. of MDA officers trained	110	140	160	200
				No. of county officers trained	140	160	200	200
			Economic Planning Services	Economic Planning Manual	-	1	-	-
				Economic Planning Policy	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Economic Planning Bill	-	1	-	-
				Resource Mobilization Strategy	-	1	-	-
				No. of Central Planning and Project Monitoring Departments (CPPMDs) Forums	2	2	2	2
				No. of CPPMDs Assessments	1	1	1	1
				No. of CPPMD Evaluations	1	-	1	-
Programme 2: National Statistical Information Services	SP 2.1: Census and Surveys	Enhanced Evidence-Based Decision Making for Socio-Economic Development	National Statistical Services	Annual Economic Surveys Report	1	1	1	1
				Annual Statistical Abstract Report	1	1	1	1
				Annual Kenya Facts and Figures Report	1	1	1	1
				Quarterly Balance of Payments and International Trade Statistics	4	4	4	4
				Quarterly Producer Price Indices Reports	4	4	4	4
				Quarterly Gross Domestic Product Reports	3	3	3	3
				Quarterly Construction Input Price Indices	4	4	4	4
				Monthly Consumer Price Indices Reports	12	12	12	12

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of Leading Economic Indicators Reports	12	12	12	12
				Annual Gross County Products Report	1	1	1	1
				No. of Establishment-based Surveys	2	4	4	4
				No. of Households based Survey Reports produced and disseminated	5	7	8	10
			Rebased National Gross Domestic Product (GDP)	% level of completion on the data coverage	30	60	80	100
			The 2029 Kenya Population and Housing Census	No. of Counties Mapped and Geodatabase created during Cartographic Mapping.	-	20	27	-
				No. of Census Committees established	-	-	3	400
			National Statistical Policies and Strategies (Second Kenya Strategy for the Development of Statistics (KSDS II, Sector Statistics Plans)	No. of Sector Statistics Plans developed	20	28	2	-
				National Policy on Official Statistics	-	1	-	-
				No. of County Governments Supported and Enacted County Statistics Policies	10	15	5	17
			Statistical Legal and Regulatory Frameworks	Revised Statistics Act, Cap 112	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Coordination of the National Statistical System (NSS)	No. of MDACs given statistical Technical Assistance by KNBS	5	7	8	10
				No. of Statistical advocacy and campaigns held (e.g. African Statistical Day)	5	5	5	5
Programme 3: Macro-economic Policy, National Planning and Research	SP 3.1: Macro-economic Policy and National Development Planning	Strengthened policy formulation, research, planning, budgeting, and coordination of implementation of the National Development Agenda	Macroeconomic Modelling and Forecasting	No. of MDACs officers trained on Macroeconomic modelling	150	150	200	200
				No. of Bi-annual Macroeconomic Projection Briefs	2	2	2	2
				No. of Updated Macroeconomic forecast report	1	1	1	1
				% Completion of SDEP Macroeconomic Modelling Hub	20	50	80	100
			Kenya Vision 2030 programmes and projects coordinated, communicated, and championed	No. of annual flagship programmes and projects progress reports published and disseminated	1	1	1	1
				No. of Kenya Vision 2030 scorecards published and disseminated	1	1	1	1
				No. of Kenya Vision 2030 Programmes and Projects Fast-tracked	15	20	25	30
				Completion rate of the Kenya Vision 2030 Flagship Projects Evaluation Report (%)	-	70	100	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of stakeholders' and media engagement forums	8	10	12	12
	SP 3.2: 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- (VNR, Agenda 2063 Biennial Reports, Comprehensive SDGs Review, Country [Position Papers, TICAD, UNECOSOC, UNECA, UNGA & SSTC)	8	8	8	8
				Updated National Indicator Framework for SDGs	1	1	1	1
				Updated Africa Agenda 2063 Reporting Template	1	1	1	1
				Live Open SDG Data Platform	1	1	1	1
			SDGs Coordination, Monitoring and Evaluation Services	No. of MDACs trained on SDGs and Agenda 2063 mainstreaming and reporting	57	100	100	100
				No. of SDGs sectoral committee meetings convened	1	2	2	2
				Annual National SDGs Multi-Stakeholders Conference and Awards Ceremony convened	1	1	1	1
				No. of quarterly meetings for IATWC	4	4	4	4
				SDGs and Agenda 2063 Resource Mobilization Strategy	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				SDGs good practices Publication	1	1	1	1
				SDGs Communication Strategy Published	-	1	-	-
			Regional and International Economic Partnerships Implementation Coordination Services	Ratified OACPS European Union Samoa Partnership Agreement	-	1	-	-
				South-South and Triangular Cooperation (SSTC) Policy (% completion)	30	50	20	-
				No. of Regional and International Meetings/Forums/conferences participated in	11	10	10	11
			African Union (AU) Agenda 2063 implementation coordinated, tracked and reported	Annual AU Agenda 2063 implementation Status reports	1	1	1	1
				AU Agenda 2063 Local National Reporting tool (% Completion)	50	100	-	-
				AU Agenda 2063 Implementation Guidelines (% Completion)	50	100	-	-
			AUDA-NEPAD Programmes domesticated, coordinated, monitored and reported	No. of Status Reports to AUDA-NEPAD Statutory Committees (CAADP, Skills Initiative for Africa (SIFA), PIDA/PICI and Energize Africa programmes)	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			APRM & Governance Initiatives domesticated, implemented and tracked	Kenya's Self-assessment on Youth Issues	1	-	-	-
				Targeted Review Report on Youth Issues	1	-	-	-
				Kenya's Self-assessment on Devolution	-	1	-	-
				Targeted Review Report on Devolution	-	1	-	-
				No. of County Review Reports & Targeted County Review Reports	10	10	10	10
				National Governance Report	-	1	-	-
				Annual progress reports on the implementation of National Programme of Action (NPoA)	1	1	1	1
	SP 3.3: Policy Research		Kenya's National Action Plan on Open Government Partnership Coordinated	Status Report	1	1	1	1
			Policy Research Services	No. of research papers	2	2	4	4
				No. of Policy Briefs	2	2	4	4
				No. of regional and international policy forums participated in	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of technical officers trained on public policy development	200	200	200	200
				Guidelines of Status of County Economy report	-	1	-	-
				Quarterly Status of the Economy Reports	4	4	4	4
				No. of capacity building sessions on public policy for Government officers	41	42	43	45
				No. of institutions enrolled on Public Policy Making through KIPPRA Mentorship Programme for Universities and TVETs	6	6	6	6
				No. of Young Professionals (YP) trained on Policy Research and Analysis	30	40	50	60
				Annual Kenya Economic Report	1	1	1	1
				No. of Thematic Public Policy Briefs and Memoranda developed	37	42	47	52
				KIPPRA Public Policy Repository maintained	1	1	1	1
				Annual KIPPRA Regional Conference Convened	1	1	1	1
				No. of public policy dialogue forums on emerging topical issues	33	35	37	39

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 4: Sectoral and Intergovernmental Development Planning Coordination	SP 4.1: Sectoral Development Planning Coordination		National Planning Services	National Annual Development Plan (ADP) 2026/27 Guidelines	1	-	-	-
				National Annual Development Plan (ADP) 2026/27	-	1	1	1
				Post Vision -2030 Long-term Development Plan (% rate of completion)	15	20	25	30
				Transition Plan for Period 2028-2032 (% Completion)	5	20	100	-
			Participatory Poverty Assessment (PPA) Reports	No. of PPA VI County- Specific Assessments	-	25	22	-
				National PPA VI Basic Report	-	1	1	1
				No. of Policy Briefs on PPA VI	-	26	19	48
			e-Social Intelligence Reporting (e-SIR) system rolled out in the counties	No. of Counties covered	-	14	18	15
				No. of County SIR reports	-	14	18	15
			10 th Kenya National Human Development Report (KNHDR)	10 th KNHDR Report	-	1	-	1
			Strengthen the Linkages between Policy, Planning, and Budgeting	No. of MTP-MTEF Alignment Sector Reports prepared	10	10	10	10
	SP 4.2: Population Policy Management		Population Management Services	No. of policy briefs, advisory papers, research working papers and research briefs prepared	8	10	11	12

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of MDACs and partners integrating population variable & advisory papers in policy and programmes	-	32	45	55
				No. of studies on youth and adolescents' and family situation	-	1	1	0
				No. of community dialogues held on topical population issues	2	2	2	2
				No. of Mentorship Programmes on ending teenage pregnancy	1	5	7	9
				Annual State of Kenya Population report	1	1	1	1
				Demographic Dividend Roadmap implementation report	1	1	1	1
			ICPD25 Kenya Country Commitments and Population Policy Implementation Status Reports	No. of status reports	1	1	1	1
			Information on Population Data Sets and Kenya National Population Programme M&E Framework	Status Report on Population Data Management System/ Centre of Excellence	-	1	1	1
				Status report on Kenya National Population Program (KNPP) Monitoring and Evaluation Framework	1	1	1	1
	SP 4.3: Intergovernmental		County Planning Services	County Annual Development Plan (CADP) & County	1	1	2	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	Development Planning Coordination			Integrated Development Plan (CIDP)Guidelines developed				
				No. of Officers from county governments capacity built on integrated development planning	150	100	100	100
				Integration Framework for National and County Development Planning	-	1	-	-
				No of Sub-national/Regional forums on development planning convened	2	4	4	4
				No. of established and operational National Planning Offices (NPOs) at counties	0	10	10	9
				National Government County specific programmes and projects implementation status reports	18	28	38	47
				County Information and Documentation Centre Needs Assessment Report	-	1	1	1
	SP 4.4: Community Development		Constituency Development Services	No. of classrooms constructed	5,025	5,075	5,125	5,175
				No. of Administration blocks constructed	530	535	540	546
				No. of libraries constructed	18	20	22	24

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of laboratories constructed	193	197	202	206
				No. of dormitories constructed	142	145	149	153
				No. of police post constructed	168	170	172	174
				No. of NGAO constructed	642	649	656	664
				No. of toilets constructed	511	518	525	532
				No. of Police houses constructed	72	76	79	83
				No. of tress grown	519,261	524,453	529,698	534,993
				No. of innovation hubs constructed	144	147	150	153
				No. of beneficiaries (students in millions)	1.3029	1.315	1.3290	1.3424
				No. of enrolled elderly persons to SHA	33,491	33,826	34,164	34,506
Programme 5: General Administration, Planning and Support Services	SP 5.1: Human Resources and Support Services	Enhanced Institution Efficiency and	Administration Services	No. of motor vehicles purchased	3	4	10	5
	SP 5.2: Financial Management Services	Effectiveness in Service Delivery		Annual Public Accounts Committee Report	1	1	1	1
	SP 5.3: Information Communication Technology Services			SDEP Digitalization Guidelines	-	1	-	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
STATE DEPARTMENT FOR PUBLIC INVESTMENTS AND ASSETS MANAGEMENT								
Programme 1: Public Investment & Portfolio Management	SP 1.1: Public Private Partnership	Improved efficiency and effectiveness in Public Investments & Portfolio management	Government projects under PPP	No. of cumulative PPP projects under implementation	11	13	15	17
				Amount of private capital mobilized for PPP projects in Kshs (Billions)	65	80	100	150
				No. of PPP feasibility study/project development reports prepared	8	8	8	8
				No of PPP projects performance Reports	5	5	5	5
			Project Facilitation Fund (PFF) Resources mobilized	Amount mobilized for the PFF (KSh. Million)	500	1000	1500	1500
	SP 1.2: Public Investment Management Services		Public Investment Management Frameworks and Manuals	No. of sector- specific manuals	3	3	3	3
				Disclosure Framework	-	1	-	-
			Roll-out of PIM Framework	No. of MDACs officers trained	1,500	1,500	1,500	1,500
				No. of Operational County PIMUs	20	15	12	-
				No of Public Investment forums	1	1	1	1
			Public Investment Management Information System (PIMIS)	% Completion of PIMIS	80	100	-	-
				% Level of integration	-	50	100	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			State Corporations Services	% of State Corporations budgets approved	100	100	100	100
				% of State Corporations reforms implemented as approved by the Cabinet	50	75	100	-
			Consolidated National Government Investment report	No. of report developed	1	1	1	1
			Government Investment Management Information System (GIMIS)	No. of GIMIS modules developed and operationalized	2	2	-	-
			Government entities privatized	No. of Government owned entities privatized	4	4	4	3
Programme 2: Public Pensions & Retirement Benefit Management	SP 2.1: Pensions Services	Enhance efficiency in pension management and process optimization	Pension Administration Services	No. of days taken to process and pay pensions claims	60	60	30	30
				No. of claims processed and paid	20,000	23,000	25,000	25,000
				No. of stakeholder engagement forums held	24	30	36	40
			Pensions Management Information System (PMIS)	% of Completion and roll out of PIMIS	90	100	-	-
				No. of Pensioners Registered biometrically	180,000	180,000	30,000	20,000
				No. of stakeholders trained on system	20,600	23,450	25,000	25,000
				No. of actuarial study reports	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Benefit Liability Research	No. of comparative review reports	7	7	9	10
			Electronic Document Management Information System (EDMIS)	No. of records digitized and stored in EDMIS(Millions)	-	-	9	9
Programme 3: Government Assets Management	SP 3.1: Public Asset Management Services	Improved efficiency and accountability in service delivery through optimal assets use	Government Assets Management Coordination and oversight Services	No. of MCDAs Sensitized	100	150	200	250
				No. of MDACs onboarded to the IFMIS Asset Management Module	92	27	-	-
				Consolidated asset register updated	1	1	1	1
				Government Valuation and Leasing Frameworks developed (Policy and Guidelines)	2	2	-	-
				Optimal assets utilization and replacement module operationalized	-	1	-	-
	SP 3.2: Public Procurement Services		Disadvantaged groups sensitized on public procurement	No. of AGPO Groups registered	21,000	21,000	21,000	21,000
				No. Marginalized groups capacity built	1,000	1,200	1,400	1,600
				No of Procuring Entities trained	52	54	60	70
				No. of M&E exercises conducted	2	2	2	2
			PFM Officers involved in Public Procurement trained	No. of PFM Officers involved in Public Procurement trained	1,000	1,000	1,000	1,000
			Public Procurement manuals and guidelines developed	No. of manuals and guidelines developed	-	4	2	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			electronic Government Procurement System (e-GP)	% e-GP system implemented	-	60	40	-
				No. of Stakeholders trained on e-GP system	61,000	61,000	61,000	61,000
			Public Procurement and Assets Disposal Monitoring enhanced	No. of procurement and asset disposal activities monitored for Compliance in-line with PPADA 2015	12,000	13,000	14,000	15,000
			Market Price Index (MPI) surveys conducted and disseminated	No. of Market Price Index (MPI) guides published	4	4	4	4
			Tender Documents Standardized	No. of standard documents and formats revised and issued	-	-	30	-
			Enhanced professional capacity	No. of supplies practitioners trained	6,000	6,500	7,000	8,000
			Supply Chain Management Certification, research and development Services offered	% of supply chain professionals certified in the public sector	65	75	85	95
				No. of candidates for CPSP-K & APS-K registered	6895	8195	9695	11395
				No. of accredited training centres	100	105	110	115
			Management and disposal of common user item for MDAs	No. of Approved framework contracts for Common User items issued	62	72	72	72
				% of items from MDAs Disposed	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Public Procurement disputes cases resolved	% Of Public Procurement disputes cases resolved within 21 days	100	100	100	100
				Proportion of the decisions published within two days (2)	100	100	100	100
Programme 4: General Administration, Planning Services	SP 4.1: Administration services	Improved institutional capacity and internal business processes to enhance efficiency and services delivery	Administration and support services	% level of facilitation	100	100	100	100
			The State Corporations Services	% of appeal Cases determined within 6 months	100	100	100	100
				Reviewed state Corporations Act, CAP 446 and regulation	2	2	-	-
	SP 4.2: Human Resources Management Services		Human Resource Services	% of level of facilitation	100	100	100	100
	SP 4.3: Planning Services		Planning Services	% of level of facilitation	100	100	100	100
	SP 4.4: ICT Services		ICT Maintenance and Upgrade Services	% of level of Maintenance and upgrading	100	100	100	100
	SP 4.5: Finance Services		Financial Services	% of level of facilitation	100	100	100	100
STATE DEPARTMENT FOR PUBLIC SERVICE AND HUMAN CAPITAL DEVELOPMENT								
Programme 1: Public Service Human Resource	SP 1.1 Human Resource Management Policy	Improved quality of services delivered	Medical Insurance Schemes administered	No. of Civil Servants Covered	145,000	150,000	155,000	160,000
				No. of officers covered under post- Service Medical Cover	25,000	25,000	30,000	40,000

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Management and Development			Group Life, Last Expense, Work Injury Benefits and Group Personal Accidents administered	No. of officers covered under Group Life, Last Expense, Work Injury Benefits and Group Personal Accidents	145,000	150,000	155,000	160,000
			Human Resource Management Policies and Guidelines developed/ reviewed	No. of policy documents developed /reviewed for Public Service	3	3	3	4
			MDACs Payroll audited	No. of payrolls audited	10	20	30	40
			Technical Assistance, on HRM to MDACs provided	No. of MDACs provided with technical assistance in HRM	20	20	20	20
			CHRP certified	No. of CHRP certified officers	1,000	1,100	1,200	1,300
				No. of examinations conducted	3	3	3	3
	SP 1.2 Human Resource Development		Access to Public Servants Training Revolving Fund (TRF)	No. of Public Servants accessing TRF	350	400	450	500
			Human Resource and Development Services	No. of Skills Capacity Gaps Assessment conducted	7	10	12	16
				No. of MDACs Sensitized on Master Plan for scarce and high priority areas	25	30	40	50
				No. of public servants trained	1,300	1,350	1,350	1,350

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of Local and Foreign Capacity building Programmes evaluated	3	3	4	4
				No. of HRD policy documents developed/reviewed	3	3	3	3
				No. of MDACs Sensitized on Public Service Competency Framework	-	-	40	50
				No. of HRD processes Digitalized	1	1	1	1
	SP.1.3 Management Consultancy Services		Management Consultancy Services	No. of Career Guidelines reviewed/developed	20	22	24	24
				No. of MDACs Organizational Structures reviewed	20	22	24	27
				No. of SLA Services maintained within HRIS-Ke Infrastructure	-	1	-	-
				No. of Server software licenses renewed	3	3	3	3
				No. of HRIS-Ke infrastructure (VPN, redundant network link, secondary back site and Bulk SMS) procured	-	4	1	1
				No. of additional HRIS-Ke Modules developed	2	2	2	2
				No. of additional GoK systems integrated with HRIS-Ke	1	1	1	1
				% of Unified HR Information System data warehouse established	-	50	50	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of cumulative MDACs data consolidated	383	450	500	550
	SP 1.4 Counselling Policy and Services		Counselling Services	No. of counsellors trained in psychometric competencies	6	4	4	-
				No. of Public Service Mental Health Champions in MDACs trained	300	350	400	450
				No. of public officers provided with counselling and wellness services	8,500	9000	9500	10,000
				No. of Public Service Mental Health Monitoring & Evaluation Frameworks developed.	-	1	-	-
				No. of Mental Health Audits conducted in the Public Service	-	1	2	2
				% of Public Service counselling and wellness data management system developed	-	-	100	-
	SP1.5: Government Training Services		Training and Consultancy Services	No. of Participants from National and County Governments trained and certified	25,000	25,000	25,000	25,000
			Research projects undertaken & policy advisory briefs prepared	No. of policy advisory briefs in priority areas for Public Service	8	10	12	14
Programme 2: Public Service Transformation	SP 2.1 Huduma Kenya Services Delivery	Enhanced access to quality and	Huduma Services	No. of Customers (in Millions) served through Huduma Service delivery platforms	14.5	15	15.5	16

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
		citizen-centric public services		No. of staff trained on service excellence and Huduma standards	459	650	750	800
				No. of Huduma Centres equipped with PWDs assistive devices and tools	3	10	15	20
				No. of additional Huduma Centres constructed in Sub-counties	9	11	15	20
				No. of additional Huduma Centres operationalized in collaboration with Sub-counties	8	10	13	15
				No. of Huduma Centres refurbished	10	10	8	2
				No. of new Huduma Kenya Service Delivery Channels operationalized (Huduma Mlangoni)	-	1	-	-
				No. of Huduma Mashinani Outreaches	236	268	308	360
				No. of primary server virtualization software & related configured at the Data Centres	600	800	300	400
				No. of Secondary Modular Data Centre Constructed	-	1	-	-
	SP 2.2 Public Service Reforms		Technical support to MDACs on Business Process Reengineering	No. of institutions Supported on Business Process Re-engineering (BPR)	200	414	414	414

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Public Service Transformation Monitoring, Evaluation and Reporting system	% of Public Service Transformation MER system developed	-	1	-	-
			Public Service Reform Policies/Strategies	No. of Public Service Reform Policies/Strategies developed	2	2	-	-
				Public Service Operational Standards developed	-	1	1	1
			Public Service Delivery Innovations	No. Public Service Delivery Innovation replicated	1	3	3	3
				No of Public Service Delivery Innovation Hubs Established	-	1	-	-
				Annual Africa Public Service Day held	1	2	1	2
				No. of Service Delivery Innovations evaluated	133	150	200	250
			Service delivery surveys and transformation impact research	No. of service delivery survey reports	1	1	1	1
			Knowledge Management System	No. of Knowledge Management System developed	-	1	-	-
Programme 3: General Administration, Planning and Support Services	SP 3.1 Headquarters Administrative Services	Enhanced efficient and effective delivery on the	Administrative Services	% of employee satisfaction level	65	75	78	80
	SP 3.2 Human Resource	Organizational mandate	Human Resource Services	No of officers supervised & appraised	300	300	300	300

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	Management Services							
	SP 3.2 Financial Management Services		Financial Services	% Absorption of funds allocated	100	100	100	100
	SP 3.3 Information Communication Services		ICT Services	No. of Automated Key Business and Management Processes	2	2	2	2
	SP 3.4 Central Project, Planning and Management Services		Planning Services	No. of Monitoring and Evaluation reports	2	2	2	2
				No. of Performance Contracts signed	2	2	2	2
	Programme 4: National Youth Service		SP 4.1: Paramilitary Training and National Service	Disciplined and empowered youth	Youth Training Services	No. of youth trained in paramilitary skills	40,000	60,000
No. of SM/W deployed to National Service		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
Farm produce (cereals)		Tonnes of Food produced			5,273	6,856	8,914	11,588.2
National Tree Cover		No. of tree seedlings grown [Million]			50	50	50	50
SP 4.2 Technical and Vocational Training		Technical and Vocational skills imparted to youth	No. of SM/W trained in TVET skills		32,117	40,000	57,000	76,000
			No. of youth accessing employment services		15,000	15,000	20,000	20,000

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 4.3 Commercial and Enterprise Development		NYS Commercial Enterprises business plans	No. of youths engaged in commercial and enterprise activities	20,000	30,000	40,000	50,000
				Revenue generated from Commercial and Enterprise (KSh. M)	1,680	1,850	2,251	3,025
	SP 4.4 Corporate Services, Strategy and Planning		Research and Innovation Services	No. of research and innovations supported	3	3	4	5
COMMISSION ON REVENUE ALLOCATION								
Programme 1: Inter-governmental Transfers and Financial Matters.	SP 1: General Administration and Support Services	Ensure equitable society	Administrative Services	No. of Annual work plan, Annual, Cash flow projection, Annual Cash plan Reports and annual Procurement plan prepared	4	4	4	4
				No. of Reports on Work environment & employee satisfaction surveys	2	-	-	2
				Workload analysis report	-	1	-	1
				No. of Commissioners and staff trained	25	30	35	40
				2023 – 2028 strategic plan developed	1	-	-	-
				Reviewed Strategic Plan	-	-	-	1
				No. of Audit committee meetings	6	6	6	6

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Revised Audit, Corporate Governance & Risk Management Committee Charter	1	-	-	1
				No. of software solutions and licenses installed and renewed	16	16	16	16
				No. of hardware procured and maintenance agreements signed	2	12	11	11
				No. of operationalized Business Continuity Plan and Disaster Recovery	-	1	-	-
				Annual report compiled, printed and disseminated	1	1	1	1
	SP 2. Equitable Sharing of Revenue		Revenue Sharing Services	No. of Recommendations submitted to Parliament	1	1	1	1
				No. of memoranda on Bills that deal with the sharing of revenue (DoRB, CARB, CGAAB)	3	3	3	3
				No. of Memoranda on national policy documents submitted to National Treasury and Parliament (BROP, BPS, MTDMS)	3	3	3	3
				No. of stakeholder engagements held on equitable sharing of revenue between the national and county governments	4	4	4	4

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Framework to define entertainment tax	-	1	-	-
	SP 3. Public Finance Management		County Financial Services	No. of Annual recommendation on recurrent budget ceiling	1	1	1	1
				No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188	188	188
				County Fiscal Strategy Paper Review Report	1	1	1	1
				% development of Regulations for sharing mineral royalties to county governments and Communities	-	50	100	-
	SP 4. Transitional Equalization		Revenue Sharing Services	Published report on assessment of implementation of the First policy	-	1	-	-
				Published report on assessment of implementation of the Second policy	-	1	-	-
				Third Policy identifying marginalized areas	-	1	-	-
PUBLIC SERVICE COMMISSION								
Programme 1: General	SP 1: Administration		Administrative Services	No. of PSC county centres established	15	15	17	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Administration, Planning and Support Services		Enhanced Commission’s Capacity		No. of areas refurbished	-	7	-	-
				Leased offices in 10,000 Sq. feet	10000	10000	10000	10000
				% of Commission records digitized	80	100	-	-
				Annual Report to the President and Parliament on the operations of the Commission	1	1	1	1
Programme 2: Human Resource Management and Development	SP 2.1: Establishment and Management Consultancy	Improved service delivery for attainment of national development goals	Management Consultancy Services	% of organizational structures developed	90	100	100	100
				% of staff establishments reviewed	100	100	100	100
	SP 2.2: Human Resource Management		Human Resource Management Services	Recruitment Plan developed	-	1	-	-
				No. of MDAs sensitized on the plan	54	54	54	54
				% of vacant positions for the MDAs filled	100	100	100	100
				% of vacant positions for the CCIOs filled	100	100	100	100
				% of vacant positions for the Public Universities filled	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.3: Human Resource Development			Module in the R&S System for authentication of Academic and Professional Certificates	-	1	1	1
				% of discipline cases determined	100	100	100	100
			Human Resource Development Services	No. of interns, recruited, inducted and deployed	6,500	10,000	10,000	10,000
				No. of mentors and supervisors	-	300	300	300
				% completion of Internship management system module	100	100	100	100
Programme 3: Governance and National Values	SP 3.1: Compliance and Quality Assurance	Ethical and Value-Based Public Service	Compliance Audit Services	No. of MDAs audited	54	54	54	54
				No. of ad hoc reports prepared	4	4	4	4
	SP 3.2 Ethics Governance and National Values		Ethics and Governance Services	Annual Compliance report on values and principles in the Public Service prepared	1	1	1	1
				No. of satisfaction surveys undertaken	-	1	-	1
Programme 4: Performance and Productivity Management	SP 4.1: Performance and Productivity Management	Improved Performance and Productivity in the public service	Performance and Productivity Management Services	No. of Public Service Excellence Award (PSEA) Guidelines developed	-	1	-	-
				Annual PSEA ceremony	1	1	1	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 5: Administration of Quasi-judicial function	SP 5.1: Court Litigations and Regulations	Accountable Public Service	Quasi-judicial Services	% of alternative dispute resolution meetings held and matters resolved.	100	100	100	100
	SP 5.2: Administration of County Appeals			% of appeals cases from county governments heard and determined	100	100	100	100
				% of appeals cases from state corporations heard and determined	100	100	100	100
				% of appeals cases from Public Universities heard and determined	100	100	100	100
SALARIES AND REMUNERATION COMMISSION								
Programme 1: Salaries and Remuneration Management	SP 1.1: Remuneration and Benefits Management	A productive public service that is fairly remunerated	Advice on Remuneration and Benefits	% of advice and circulars on remuneration and benefits issued on requests for MCDAs	100	100	100	100
				% of advice on CBA issued on requests for MCDAs	100	100	100	100
				% of advice on performance and productivity incentives issued on requests for MCDAs	100	100	100	100
				Framework for recognizing productivity and performance reviewed and implemented	-	1	-	-
				% of public institutions supported to implement the framework	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% of Compliance to SRC advice on Remuneration and Benefits	86	90	95	100
			Public sector productivity curriculum	Curriculum developed and approved	-	1	-	-
				No. of public service officers trained on productivity curriculum	-	1000	1000	1000
			Quarterly SRC-MOL-FKE-trade unions engagements, capacity building, and strengthened tripartism in CBN	No. of reports developed and implemented	4	4	4	4
				% of training co-facilitated upon request from MCDAs	100	100	100	100
			National Wage Bill Conference (NWBC) Summit Resolutions	No. of reports on the implementation of summit resolutions arising from NWBC	3	3	3	3
			Harmonized grading structures for the public service	% of jobs evaluated	100	100	100	100
				% of jobs reviewed	100	100	100	100
				No. of salary & Market survey reports	3	3	1	-
			Public Service Remuneration and Benefits Policy and Bill	Public Service Remuneration Policy reviewed	-	1	-	-
				Public Service Remuneration Bill drafted	-	-	1	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Quarterly Wage Bill Bulletins	No. of Wage Bill Bulletins	4	4	4	4
AUDITOR GENERAL								
Programme 1: Audit Services	SP 1.1: National Government Audits	Promote Good Governance and Accountability in Management of Public Resources	Audit Services	No. of National Government Audit Reports issued	1,110	1,110	1,110	1,110
				No of Office Established /Constructed	2	1	1	2
	SP 1.2: National Government CDF Audits			No. of NGCDF Audit Reports issued	290	290	290	290
	SP 1.3: County Government Audit			No. of County Audit Reports issued	1,073	1,073	1,073	1,073
	SP 1.4: Education and Health Institutions Audit			No. of Education and Health Reports issued	223	500	500	500
	SP 1.5: Special Audits			No. of Special Audit Reports issued	40	40	40	40
CONTROLLER OF BUDGET								
Programme 1: Control and Management of Public Finances	SP.1.1 Authorisation of withdrawals from public funds	Accountability and Transparency in Public Financial Management	Procedure manual for approval of withdrawals of funds from public funds	Procedure manual developed	-	1	-	-
			Timely processing of Exchequer Requisitions	No. of days taken to review and approve the withdrawal from National public funds	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of days taken to approve withdrawal requests from the County Revenue Fund	2	2	2	2
				% of approved withdrawal requests from the Consolidated Public Fund	100	100	100	100
				% of approved withdrawal requests from the County Revenue Fund	100	100	100	100
				No. of legislation and Bills reviewed to ensure compliance with the law	112	147	147	147
				No. of Legal Audits undertaken	0	1	1	1
				No. of court judgments (decretal sums) verified before approval for withdrawal	0	50	70	90
				% of investigations on Misuse of Public funds undertaken	100	100	100	100
				No of staff trained on undertaking investigations	0	15	15	15
				% of complaints of misuse of public funds documented and addressed	100	100	100	100
				% of disputes resolved through negotiation, conciliation, and mediation	100	100	100	100
				% of debt requisitions processed	100	100	100	100

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				% of Pensions and Gratuities files processed	100	100	100	100
	SP.1.2 Budget Review and Analysis		Timely and accurate reporting on Budget Implementation	No. of Reporting template for National and County Government Report Developed	2	2	2	2
			Transparency and accountability in budget implementation	No. of budget implementation review reports generated for the National Government	4	4	4	4
				No. of consolidated budget implementation review reports produced for County Governments	4	4	4	4
				No. of County specific budget implementation review reports produced	188	188	188	188
				No. of popular versions of the National government budget implementation review reports produced	4	4	4	4
				No. of popular versions of the County government budget implementation review reports produced	4	4	4	4
				No. of special reports prepared and submitted	8	8	8	8
				Debt Management Strategy Paper reviewed	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				Budget Review and Outlook Paper (BROP) reviewed	1	1	1	1
				Budget Policy Statement (BPS) reviewed	1	1	1	1
			Effective Budget Implementation	Draft Budget estimates reviewed	1	1	1	1
				No. of Supplementary Budget estimates reviewed	2	2	2	2
				No. of County Budget Review and Outlook Paper (CBROP) reviewed	47	47	47	47
				No. of County Fiscal Strategy Papers Paper (CFSP) reviewed	47	47	47	47
				No. of Draft County Budget Estimates reviewed	47	47	47	47
				No. of Approved County Budget Estimates reviewed	47	47	47	47
				No. of Supplementary County Budget Estimates reviewed	94	94	94	94
				No. of training sessions conducted to enhance stakeholder capacity in budget implementation	2	2	2	2
			Transparency and accountability in	No. of public sensitisation forums on budget implementation	0	1	2	2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			budget implementation	No. of in person media breakfasts engagements	4	4	4	4
				No. of Budget Implementation Review Reports (BIRRs) dissemination and reporting sensitization	4	4	4	4
				No. of staff training on Media Management	1	1	1	1
				No. of exhibitions and shows to disseminate Budget Implementation Review Reports (BIRRs) Information Education Communication (IEC) materials and other reports	3	3	3	3
				No. of BIRRS and other statutory reports publicized	8	8	8	8
				No. of M&E reports publicized	47	47	47	47
			Parliamentary Liaison Services	Controller of Budget Amendment Bill	-	1	-	-
				COB Regulation	1	1	-	-
				No. of committee meetings attended in a year	216	216	216	216
				MOUs signed with various OCOB stakeholders	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of OCOB reports discussed by the National Assembly	4	4	4	4
				No. of Counties discussing OCOB reports	47	47	47	47
				Procedure Manual for investigation	-	1	-	-
				Procedure Manual for discharge of advisory role	-	1	-	-
				Information Revision Framework	-	1	-	-
	SP.1.3 Administration and Support Services		Administrative and Support Services	Number of staff trained	300	300	300	300
				Number of staff to be recruited	40	31	35	32
				Proportion (%) of ICT assets & infrastructure replaced	100	100	100	100
				Percentage of COBMIS project realised	50	60	60	70
	SP.1.4 Research & Planning		Research surveys on budget implementation	Number of Research Surveys conducted	2	2	2	2
				Number of Conference	-	-	1	-
				Number of Research Survey Reports produced	2	2	2	2
			OCoB Annual Report	No. of reports produced as required under Article 254 (1) of the Constitution	1	1	1	1

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Oversight of budget implementation	No. of Counties Monitored and Evaluated	47	47	47	47
				No. of Ministries, Departments, and Agencies (MDAs) monitored and evaluated.	81	81	81	81
				No. of implemented Judiciary Programmes Monitored	-	1	1	1
				No. of Judiciary Fund report produced	-	1	1	1
				No. of M&E reports produced from County M&E exercises	47	47	47	47
				No. of M&E reports produced from MDAs visited during the M&E excises	81	81	81	81
				No. of equalization Fund Reports-Generated	-	1	1	1
			Engagement between CoB and stakeholders	No. of collaborations and partnerships established with external stakeholders	2	3	5	7
			Data, governance, records and knowledge management framework	No. of knowledge management policies produced	-	-	1	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicators	FY 2025/26 (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
COMMISSION ON ADMINISTRATIVE JUSTICE								
Programme 1: Promotion of Administrative Justice	SP 1.1: General Administration and Support Services	Effective Public Service Delivery and Accountability	Administrative Services	No. of additional regional offices and Ombudsman <i>Huduma</i> Centre service delivery points	2	2	2	2
				No. of persons sensitized on administrative justice and access to information matters (Millions)	3.0	3.5	4.0	4.0
	Administrative Justice Services		Percentage of complaints resolved.	100	100	100	100	
			No. of compliant MDACs on resolution of public complaints indicator under performance contracting.	415	425	430	450	
			No. of advisory opinions issued / Position statements on administrative justice & access to information matters	5	6	6	5	
	SP 1.3: Access to Information Services		Access to Information Services	% of applications for review on request for information determined.	100	100	100	100
				Annual Report on State of Open governance in the public sector	1	0	0	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 Delivery 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.	General Administration, Planning and Support Services
		16.	Foreign Relations and Diplomacy.
		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

Vote	Sub-Sector	No.	Programme
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 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	The 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

Resource Allocation Criteria

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:

- a) Contribution to Bottom-up Economic Transformation Agenda (BETA) priorities;
- b) Linkage of the programmes with the priorities of Medium-Term Plan IV of the Vision 2030;
- c) Presidential Directives and Cabinet Decisions;
- d) Requirements for furtherance and implementation of the Constitution;
- e) Completion of on-going projects, stalled projects and payment of verified pending bills;
- f) Degree to which a programme addresses job creation and poverty reduction;
- g) Degree to which a programme addresses the core mandate of MDAs;
- h) Programmes that support mitigation and adaptation of climate change; and
- i) 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:

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

Development Resource Allocation Criteria

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

- i. Provision for the BETA priority projects;
- ii. Provision for the on-going projects/policies;
- iii. Consideration of Counterpart funding;
- iv. Feedback from 2023 Country-wide Stakeholder Public Participation;
- v. Feedback from Sub-Sector stakeholder engagements;
- vi. Provision for the new policies/Presidential Directives/Cabinet Decisions;
- vii. Provision for the defined conditional and unconditional grants to Counties;
- viii. Status of completion of projects;
- ix. Identification of new projects, and prioritization of projects to be completed in the FY2026/27;
- x. Cost-effectiveness and sustainability;
- xi. Strategic interventions and;
- xii. Pending bills /Historical pending bills;
- xiii. Court Awards; and
- xiv. 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 2026/27-2028/29.

Table 3.1.3: Sector and Sub-sector Requirements /Allocations (KSh. Million)

Public Administration and International Relations		Baseline	Requirements				Allocations		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Recurrent	GOK	128,062.8	345,861.9	360,087.7	399,839.8	167,185.3	172,928.1	193,092.5	
	A.I.A	20,189.1	21,123.9	21,749.8	22,432.0	21,123.9	21,749.8	22,432.0	
Total Recurrent		148,251.9	366,985.8	381,837.5	422,271.8	188,309.2	194,677.9	215,524.5	
Development	GOK	82,692.8	162,240.5	241,891.5	274,179.4	102,037.6	126,577.0	146,490.9	
	Loans	30,906.0	23,829.0	593.0	188.0	23,829.0	593.0	188.0	
	Grants	11,661.3	14,286.3	12,355.2	1,306.7	14,286.3	12,355.2	1,306.7	
	Local A.I.A	-	-	-	-	-	-	-	
Total Development		125,260.1	200,355.8	254,839.7	275,674.1	140,152.9	139,525.2	147,985.6	
Grand Total		273,512.0	567,341.6	636,677.2	697,945.9	328,462.1	334,203.1	363,510.1	

Sector and Sub-Sector Resource Requirement versus Allocation

Table 3.1.4 outlines the Sector's budgetary requirements and allocations for the fiscal years 2026/27, 2027/28, and 2028/29. The recurrent expenditure requirements stand at KSh. 366,985.8 million, KSh. 381,837.5 million, and KSh. 422,271.8 million respectively. However, the allocations for these years are significantly lower, amounting to KSh. 188,309.2 million, KSh. 194,677.9 million, and KSh. 215,524.5 million respectively.

Regarding development expenditures, the Sector requires KSh. 200,355.8 million in FY 2026/27, KSh. 254,839.7 million in FY 2027/28, and KSh. 275,674.1 million in FY 2028/29. The corresponding allocations for these fiscal years are KSh. 140,152.9 million, KSh. 139,525.2 million, and KSh. 147,985.6 million respectively.

Overall, the Sector's total budgetary requirements amount to KSh. 567,341.6 million, KSh. 636,677.2 million, and KSh. 697,945.9 million over the three fiscal years. In comparison, the total allocations stand at KSh. 328,462.1 million, KSh. 334,203.1 million, and KSh. 363,510.1 million for FYs 2026/27, 2027/28, and 2028/29 respectively.

Table 3.1.4: Sector and Sub-sector Recurrent Requirements /Allocations (Amount KSh. Millions)

RECURRENT	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Gross	148,251.9	366,985.8	381,837.5	422,271.8	188,309.2	194,677.9	215,524.5	
AIA	20,189.1	21,123.9	21,749.8	22,432.0	21,123.9	21,749.8	22,432.0	
Net	128,062.8	345,861.9	360,087.7	399,839.8	167,185.3	172,928.1	193,092.5	
Compensation to Employees	32,165.3	35,881.3	37,609.3	39,584.1	31,626.6	32,515.1	33,430.8	
Transfers	74,317.2	186,359.0	195,536.7	220,765.4	104,598.2	107,286.4	123,807.8	
Other Recurrent	41,769.4	144,745.5	148,691.5	161,922.3	52,084.4	54,876.5	58,285.9	
Of Which								
Utilities	981.7	1,767.9	2,064.5	2,457.8	1,084.7	1,031.4	1,203.3	
Rent	4,887.6	6,267.0	6,889.9	7,833.1	5,088.5	5,153.4	5,178.8	
Insurance	6,311.5	14,590.8	14,508.7	14,478.2	8,537.4	8,547.4	8,555.5	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	360.6	840.0	875.5	905.3	482.0	537.7	615.4	
Others	29,228.0	121,279.8	124,352.8	136,247.9	36,891.8	39,606.7	42,732.8	
EXECUTIVE OFFICE OF THE PRESIDENT								
Gross	4,535.2	8,332.0	8,466.7	8,641.6	5,141.5	5,343.8	5,554.8	
AIA	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
Net	4,520.2	8,317.0	8,451.7	8,626.6	5,126.5	5,328.8	5,539.8	
Compensation to Employees	1,956.9	2,416.4	2,488.9	2,563.6	2,199.3	2,265.2	2,333.2	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	2,578.3	5,915.6	5,977.8	6,078.0	2,942.2	3,078.6	3,221.6	
Of Which								

RECURRENT	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Utilities	29.6	64.6	67.8	71.2	29.6	29.6	29.6	
Rent	297.8	354.5	354.5	354.5	334.5	334.5	334.5	
Insurance	2.4	3.4	3.6	4.4	2.4	2.4	2.4	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	51.6	56.7	62.4	68.6	51.6	51.6	51.6	
Others	2,196.9	5,436.4	5,489.5	5,579.3	2,524.1	2,660.5	2,803.5	
OFFICE OF THE DEPUTY PRESIDENT								
Gross	2,972.1	4,272.4	4,400.4	4,532.4	3,181.0	3,324.3	3,474.1	
AIA	3.3	3.3	3.3	3.3	3.3	3.3	3.3	
Net	2,968.8	4,269.1	4,397.1	4,529.1	3,177.7	3,321.0	3,470.8	
Compensation to Employees	766.1	950.0	978.5	1,007.9	947.0	975.4	1,004.7	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	2,206.0	3,322.4	3,421.9	3,524.5	2,234.0	2,348.9	2,469.4	
Of Which								
Utilities	40.7	44.8	47.1	49.4	44.8	47.1	49.4	
Rent	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	10.8	11.8	12.4	13.0	11.8	12.4	13.0	
Others	2,154.5	3,265.8	3,362.4	3,462.1	2,177.4	2,289.4	2,407.0	
OFFICE OF THE PRIME CABINET SECRETARY								
Gross	356.6	1,961.2	1,808.6	1,756.5	827.6	850.9	875.3	
AIA	-	-	-	-	-	-	-	
Net	356.6	1,961.2	1,808.6	1,756.5	827.6	850.9	875.3	
Compensation to Employees	88.2	270.9	321.7	296.1	270.9	279.0	287.4	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	268.4	1,690.3	1,486.9	1,460.4	556.7	571.9	587.9	
Of Which								
Utilities	-	7.2	7.2	7.2	-	-	-	
Rent	-	120	120	120	106.4	106.4	106.4	
Insurance	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	53.9	53.9	53.9	53.9	53.9	53.9	
Others	268.4	1,509.2	1,305.8	1,279.3	396.4	411.6	427.6	
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS								
Gross	363.5	2,069.6	2,279.9	2,630.1	406.7	423.0	439.9	
AIA	-	-	-	-	-	-	-	

RECURRENT	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Net	363.5	2,069.6	2,279.9	2,630.1	406.7	423.0	439.9	
Compensation to Employees	222.9	249.3	251.4	261.6	217.2	223.8	230.5	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	140.6	1,820.3	2,028.5	2,368.5	189.5	199.2	209.4	
Of Which								
Utilities	-	21.0	21.0	21.0	-	-	-	
Rent	-	120.4	120.4	120.4	-	-	-	
Insurance	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	-	-	-	-	-	-	
Others	140.6	1,678.9	1,887.1	2,227.1	189.5	199.2	209.4	
STATE DEPARTMENT FOR CABINET AFFAIRS								
Gross	228.7	455.3	456.1	477.0	298.8	311.2	324.2	
AIA	-	-	-	-	-	-	-	
Net	228.7	455.3	456.1	477.0	298.8	311.2	324.2	
Compensation to Employees	86.2	167.3	172.3	177.4	136.3	140.4	144.6	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	142.6	288.0	283.8	299.6	162.5	170.8	179.6	
Of Which								
Utilities	5.5	5.5	5.5	5.5	5.5	5.5	5.5	
Rent	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Others	135.1	280.5	276.3	292.1	155.0	163.3	172.1	
STATE HOUSE AFFAIRS								
Gross	7,684.0	17,453.4	17,568.7	18,069.6	8,651.8	10,359.6	10,680.9	
AIA	2.1	2.1	2.1	2.1	2.1	2.1	2.1	
Net	7,681.9	17,451.3	17,566.6	18,067.5	8,649.7	10,357.5	10,678.8	
Compensation to Employees	3,517.5	3,155.1	3,249.9	3,235.9	3,050.1	3,141.6	3,235.9	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	4,166.5	14,298.3	14,318.8	14,833.7	5,601.7	7,218.0	7,445.0	
Of Which								
Utilities	92.7	92.7	117.7	132.7	92.7	117.7	132.7	
Rent	181.8	189.1	189.1	189.1	189.1	189.1	189.1	
Insurance	118.0	118.0	118.0	118.0	118.0	118.0	118.0	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	9.8	9.8	11.4	11.6	9.8	11.4	11.6	

RECURRENT	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
<i>Others</i>	3,764.2	13,888.7	13,882.6	14,382.3	5,192.1	6,781.8	6,993.6	
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION								
Gross	1,022.3	3,447.0	3,098.3	3,133.0	944.2	993.0	1,043.9	
AIA	-	-	-	-	-	-	-	
Net	1,022.3	3,447.0	3,098.3	3,133.0	944.2	993.0	1,043.9	
Compensation to Employees	340.4	384.9	396.5	408.3	376.8	388.1	399.8	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	681.9	3,062.1	2,701.9	2,724.7	567.4	604.9	644.1	
Of Which								
<i>Utilities</i>	2.8	5.4	5.5	5.7	2.8	2.9	3.0	
<i>Rent</i>	175.5	197.6	197.7	197.7	71.5	73.7	73.6	
<i>Insurance</i>	-	-	-	-	-	-	-	
<i>Subsidies</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Contracted Guards & Cleaners Services</i>	59.8	60.5	60.5	60.5	10.9	11.3	11.6	
<i>Others</i>	443.8	2,798.7	2,438.2	2,460.8	482.2	517.0	555.9	
STATE DEPARTMENT FOR DEVOLUTION								
Gross	1,331.2	4,702.8	4,657.9	4,499.1	1,349.6	1,485.6	1,576.1	
AIA	-	4.0	4.5	5.5	4.0	4.5	5.5	
Net	1,331.2	4,698.8	4,653.4	4,493.6	1,345.6	1,481.1	1,570.6	
Compensation to Employees	243.9	267.3	270.1	278.3	257.3	265.0	272.9	
Transfers	725.7	1,472.8	1,526.5	1,568.4	735.0	794.6	857.0	
Other Recurrent	361.6	2,962.7	2,861.3	2,652.4	357.3	426.0	446.2	
Of Which								
<i>Utilities</i>	0.1	1.5	2.0	2.5	1.5	2.0	2.5	
<i>Rent</i>	166.3	166.3	166.3	166.3	166.3	166.3	166.3	
<i>Insurance</i>	-	-	-	-	-	-	-	
<i>Subsidies</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Contracted Guards & Cleaners Services</i>	5.8	5.8	5.8	5.8	5.8	5.8	5.8	
<i>Others</i>	189.4	2,789.1	2,687.2	2,477.8	183.7	251.9	271.6	
STATE DEPARTMENT FOR SPECIAL PROGRAMMES								
Gross	488.1	65,640.5	65,516.9	65,527.2	687.2	723.8	762.2	
AIA	-	-	-	-	-	-	-	
Net	488.1	65,640.5	65,516.9	65,527.2	687.2	723.8	762.2	
Compensation to Employees	22.0	217.6	223.3	229.1	65.3	67.2	69.3	
Transfers	290.4	32,358.0	32,358.0	32,358.0	293.7	315.0	337.4	
Other Recurrent	175.7	33,064.9	32,935.6	32,940.1	328.2	341.6	355.5	
Of Which								
<i>Utilities</i>	2.8	4.6	4.6	4.6	2	2	2	

RECURRENT	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Rent	5	55.2	55.2	55.2	29.3	29.3	29.3	
Insurance	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	2	26	26	26	10	10	10	
Others	165.9	32,979.1	32,849.8	32,854.3	286.9	300.3	314.2	
STATE DEPARTMENT FOR FOREIGN AFFAIRS								
Gross	23,017.7	40,458.2	42,244.7	45,177.1	24,358.1	25,396.5	26,380.6	
AIA	282.9	312.9	332.9	332.9	312.9	332.9	332.9	
Net	22,734.8	40,145.3	41,911.8	44,844.2	24,045.2	25,063.6	26,047.7	
Compensation to Employees	12,767.8	13,439.6	13,844.3	14,301.7	13,028.3	13,419.1	13,821.7	
Transfers	813.8	2,879.9	2,972.5	3,072.4	865.9	1,040.6	1,125.9	
Other Recurrent	9,436.1	24,138.7	25,427.9	27,803.0	10,463.9	10,936.8	11,433.0	
Of Which								
Utilities	536.7	1,186.8	1,419.6	1,768.2	635.0	543.4	686.5	
Rent	3,317.0	3,956.2	4,714.9	5,623.7	3,423.0	3,463.1	3,468.3	
Insurance	113.4	208.2	249.6	300.6	208.2	208.5	208.6	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	121.0	464.3	479.0	489.4	203.0	252.0	324.0	
Others	5,348.0	18,323.2	18,564.8	19,621.1	5,994.7	6,469.8	6,745.6	
STATE DEPARTMENT FOR DIASPORA AFFAIRS								
Gross	717.8	2,608.8	2,628.9	2,662.1	844.6	877.6	912.0	
AIA	-	-	-	-	-	-	-	
Net	717.8	2,608.8	2,628.9	2,662.1	844.6	877.6	912.0	
Compensation to Employees	252.3	583.6	579.3	596.7	251.3	258.8	266.6	
Transfers	-	200.5	360.9	363.0	100.0	100.0	100.0	
Other Recurrent	465.5	1,824.7	1,688.6	1,702.4	493.3	518.8	545.4	
Of Which								
Utilities	1.9	1.9	1.9	1.9	1.9	1.9	1.9	
Rent	69.6	69.6	69.6	69.6	69.6	69.6	69.6	
Insurance	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	9.1	9.1	9.1	9.1	9.1	9.1	9.1	
Others	384.9	1,744.1	1,608.0	1,621.8	412.7	438.2	464.8	
THE NATIONAL TREASURY								
Gross	64,379.8	119,986.1	126,114.6	149,744.4	95,691.4	96,419.8	112,828.7	
AIA	15,880.2	16,491.9	16,828.6	17,155.6	16,491.9	16,828.6	17,155.6	
Net	48,499.6	103,494.2	109,286.0	132,588.8	79,199.5	79,591.2	95,673.1	

RECURRENT	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Compensation to Employees	4,963.0	10,027.6	10,232.3	15,542.9	8,315.3	8,467.8	13,726.4	
Transfers	47,477.9	88,460.1	90,172.9	100,545.0	72,357.5	72,845.7	81,903.9	
Other Recurrent	11,938.9	21,498.4	25,709.4	33,656.5	15,018.6	15,106.3	17,198.4	
Of Which								
Utilities	170.6	170.6	179.4	188.6	170.6	179.4	188.6	
Rent	156.8	181.0	190.3	200.1	181.0	190.3	200.1	
Insurance	9.0	11.7	12.3	12.9	11.7	12.3	12.9	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	20.3	45.6	47.9	50.4	45.6	47.9	50.4	
Others	11,582.2	21,089.5	25,279.5	33,204.5	14,609.7	14,676.4	16,746.4	
STATE DEPARTMENT FOR ECONOMIC PLANNING								
Gross	3,679.5	8,752.2	9,966.0	11,360.9	3,830.9	4,610.7	4,906.0	
AIA	286.1	395.9	455.9	505.9	395.9	455.9	505.9	
Net	3,393.4	8,356.3	9,510.1	10,855.0	3,435.0	4,154.8	4,400.1	
Compensation to Employees	473.9	792.2	1,027.2	1,332.6	564.5	581.4	598.9	
Transfers	2,643.3	5,377.9	5,854.6	6,456.0	2,676.2	3,408.7	3,654.7	
Other Recurrent	562.3	2,582.0	3,084.2	3,572.3	590.2	620.6	652.4	
Of Which								
Utilities	3.5	3.5	4.5	5.3	3.5	3.6	3.7	
Rent	47.8	47.8	55.0	61.5	47.8	49.3	50.7	
Insurance	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	5.8	5.8	5.8	5.8	5.8	5.8	5.8	
Others	505.3	2,524.9	3,018.8	3,499.6	533.1	561.9	592.2	
STATE DEPARTMENT FOR PUBLIC INVESTMENTS & ASSETS MANAGEMENT								
Gross	3,172.3	7,392.8	7,690.7	7,910.7	3,307.2	3,511.0	3,717.2	
AIA	339.9	362.7	388.3	457.9	362.7	388.3	457.9	
Net	2,832.4	7,030.1	7,302.4	7,452.8	2,944.5	3,122.7	3,259.3	
Compensation to Employees	743.4	1,147.8	1,182.3	1,217.9	818.4	843.0	868.2	
Transfers	2,156.0	3,864.4	4,081.4	4,177.5	2,186.6	2,351.6	2,517.4	
Other Recurrent	272.9	2,380.6	2,427.0	2,515.3	302.2	316.4	331.6	
Of Which								
Utilities	3.1	3.6	3.8	4.0	3.1	3.2	3.4	
Rent	55.9	80.9	82.9	85.0	55.9	58.5	61.3	
Insurance	-	1.1	1.1	1.2	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	2.4	7.5	7.8	8.1	2.4	2.4	2.4	

RECURRENT	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
<i>Others</i>	211.5	2,287.5	2,331.4	2,417.0	240.8	252.3	264.5	
STATE DEPARTMENT FOR PUBLIC SERVICE & HUMAN CAPITAL DEVELOPMENT								
Gross	19,752.4	55,767.8	61,050.9	70,639.6	23,726.4	24,165.3	25,308.4	
AIA	2,949.6	3,088.1	3,271.2	3,505.8	3,088.1	3,271.2	3,505.8	
Net	16,802.8	52,679.7	57,779.7	67,133.8	20,638.3	20,894.1	21,802.6	
Compensation to Employees	948.5	1,030.6	1,061.6	1,093.3	1,030.6	1,061.5	1,093.3	
Transfers	11,851.1	36,354.2	42,462.9	50,716.1	12,104.2	12,451.4	13,498.9	
Other Recurrent	6,952.8	18,383.0	17,526.4	18,830.2	10,591.6	10,652.4	10,716.2	
Of Which								
<i>Utilities</i>	67.9	120.0	140.0	150.0	67.9	67.9	67.9	
<i>Rent</i>	217.7	270.0	275.0	275.0	217.7	217.7	217.7	
<i>Insurance</i>	5,814.0	13,575.0	13,575.0	13,575.0	7,925.0	7,925.0	7,925.0	
<i>Subsidies</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Contracted Guards & Cleaners Services</i>	26.0	35.0	40.0	45.0	26.0	26.0	26.0	
<i>Others</i>	827.2	4,383.0	3,496.4	4,785.2	2,355.0	2,415.8	2,479.6	
COMMISSION ON REVENUE ALLOCATION								
Gross	370.0	1,182.3	1,064.5	1,065.3	510.6	526.8	544.2	
AIA	-	-	-	-	-	-	-	
Net	370.0	1,182.3	1,064.5	1,065.3	510.6	526.8	544.2	
Compensation to Employees	227.7	235.1	258.6	284.5	230.4	237.3	244.4	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	142.3	947.2	805.9	780.8	280.2	289.5	299.8	
Of Which								
<i>Utilities</i>	6.9	8.6	9.6	11.3	6.7	7.4	8.1	
<i>Rent</i>	56.7	56.6	62.3	68.5	56.6	62.2	63.3	
<i>Insurance</i>	27.4	36.3	38.8	40.6	35.3	38.8	40.0	
<i>Subsidies</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Contracted Guards & Cleaners Services</i>	4.7	4.8	5.2	5.8	4.8	5.2	5.8	
<i>Others</i>	46.6	840.9	690.0	654.6	176.8	175.9	182.6	
PUBLIC SERVICE COMMISSION								
Gross	3,561.7	6,700.3	7,086.1	7,863.6	3,640.5	3,698.4	3,758.5	
AIA	15.0	24.0	24.0	24.0	24.0	24.0	24.0	
Net	3,546.7	6,676.3	7,062.1	7,839.6	3,616.5	3,674.4	3,734.5	
Compensation to Employees	3,146.5	3,529.8	4,035.2	4,805.9	3,178.5	3,213.9	3,250.3	
Transfers	-	-	-	-	-	-	-	
Other Recurrent	415.2	3,170.5	3,050.9	3,057.7	462.0	484.5	508.3	
Of Which								
<i>Utilities</i>	12.1	20.0	21.0	22.1	12.1	12.7	13.3	

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
<i>Rent</i>	10.5	45.0	47.3	49.6	10.5	10.6	11.6
<i>Insurance</i>	93.5	469.0	325.0	231.2	103.0	103.5	103.9
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	12.0	15.0	15.8	16.5	12.0	12.6	13.2
<i>Others</i>	287.1	2,621.5	2,642.0	2,738.3	324.4	345.2	366.2
SALARIES AND REMUNERATION COMMISSION							
Gross	751.7	2,018.8	1,470.7	1,508.3	790.9	823.2	857.0
AIA	-	-	-	-	-	-	-
Net	751.7	2,018.8	1,470.7	1,508.3	790.9	823.2	857.0
Compensation to Employees	376.8	545.4	564.0	577.9	388.1	399.7	411.7
Transfers	-	-	-	-	-	-	-
Other Recurrent	374.9	1,473.4	906.7	930.4	402.8	423.5	445.3
Of Which							
<i>Utilities</i>	-	-	-	-			
<i>Rent</i>	40.0	260.0	86.7	91.9	40.0	40.0	40.0
<i>Insurance</i>	32.5	56.9	68.9	73.1	32.5	32.5	32.5
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	4.2	11.9	14.6	17.0	4.2	4.2	4.2
<i>Others</i>	298.2	1,144.5	736.5	748.5	326.1	346.8	368.6
OFFICE OF THE AUDITOR GENERAL							
Gross	8,359.0	10,588.4	10,897.0	11,509.0	8,476.3	9,128.8	9,812.6
AIA	407.0	422.0	422.0	422.0	422.0	422.0	422.0
Net	7,952.0	10,166.4	10,475.0	11,087.0	8,054.3	8,706.8	9,390.6
Compensation to Employees	-	-	-	-	-	-	-
Transfers	8,359.0	10,588.4	10,897.0	11,509.0	8,476.3	9,128.8	9,812.6
Other Recurrent	-	-	-	-	-	-	-
Of Which							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-	-
<i>Others</i>	-	-	-	-	-	-	-
CONTROLLER OF BUDGET							
Gross	834.0	1,600.4	1,648.5	1,697.8	913.7	948.1	983.7
AIA	8.0	2.0	2.0	2.0	2.0	2.0	2.0
Net	826.0	1,598.4	1,646.5	1,695.8	911.7	946.1	981.7

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation to Employees	529.7	757.2	779.9	803.2	587.6	605.2	623.4
Transfers	-	-	-	-	-	-	-
Other Recurrent	304.3	843.2	868.6	894.6	326.1	342.9	360.3
Of Which							
<i>Utilities</i>	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<i>Rent</i>	21.7	21.7	22.8	24.0	21.7	22.8	24.0
<i>Insurance</i>	69.8	71.2	73.4	77.2	69.8	73.4	77.2
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	8.5	8.5	8.9	9.3	8.5	8.9	9.3
<i>Others</i>	204.2	741.7	763.4	784.0	226.0	237.7	249.7
COMMISSION ON ADMINISTRATIVE JUSTICE							
Gross	674.2	1,595.5	1,721.4	1,866.4	730.1	756.6	784.1
AIA	-	-	-	-	-	-	-
Net	674.2	1,595.5	1,721.4	1,866.4	730.1	756.6	784.1
Compensation to Employees	491.6	516.3	542.0	569.2	516.2	531.7	547.6
Transfers	-	-	-	-	-	-	-
Other Recurrent	182.6	1,079.2	1,179.4	1,297.2	213.9	224.9	236.5
Of Which							
<i>Utilities</i>	4.7	5.5	6.2	6.5	4.9	5.0	5.1
<i>Rent</i>	67.5	75.0	80.0	81.0	67.5	70.0	73.0
<i>Insurance</i>	31.5	40.0	43.0	44.0	31.5	33.0	35.0
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	4.8	6.0	7.0	7.5	4.8	5.2	5.6
<i>Others</i>	74.1	952.7	1,043.2	1,158.2	105.2	111.7	117.8

Analysis of Sector and Sub-Sector Resource Development Requirement versus Allocation

The Sector's development requires funding amounting to KSh.200,355.8 million for the fiscal year 2026/27, KSh.254,839.7 million for 2027/28, and KSh.275,674.1 million for 2028/29. Correspondingly, the approved allocations for these fiscal years are KSh. 140,152.9 million, KSh. 139,525.2 million, and KSh. 147,985.6 million, respectively, as detailed in Table 3.5.

Table 3.1.5: Sector and Sub-sector Development Requirements /Allocations (Amount KSh. Millions)

Development	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Gross	125,260.1	200,355.8	254,839.7	275,674.1	140,152.9	139,525.2	147,985.6	
GOK	82,692.8	162,240.5	241,891.5	274,179.4	102,037.6	126,577.0	146,490.9	
Loans	30,906.0	23,829.0	593.0	188.0	23,829.0	593.0	188.0	
Grants	11,661.3	14,286.3	12,355.2	1,306.7	14,286.3	12,355.2	1,306.7	
Local A.I.A	-	-	-	-	-	-	-	
EXECUTIVE OFFICE OF THE PRESIDENT								
Gross	1,034.0	5,035.0	4,423.4	4,247.2	1,311.2	1,385.0	1,485.0	
GOK	849.0	4,850.0	4,238.4	4,062.2	1,126.2	1,200.0	1,300.0	
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	300.0	300.0	350.0	100.0	300.0	350.0	
GOK	100.0	300.0	300.0	350.0	100.0	300.0	350.0	
Loans	-							
Grants								
Local A.I.A								
STATE HOUSE AFFAIRS								
Gross	894.9	3,400.2	1,516.1	1,302.6	1,027.0	1,204.5	1,250.0	
GOK	894.9	3,400.2	1,516.1	1,302.6	1,027.0	1,204.5	1,250.0	
Loans								
Grants								
Local A.I.A								
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION								
Gross	22.0	130.0	158.0	130.0	130.0	158.0	28.0	
GOK	-	-	28.0	130.0	-	28.0	28.0	
Loans	-							
Grants	22.0	130.0	130.0	-	130.0	130.0	-	
Local A.I.A								
STATE DEPARTMENT FOR DEVOLUTION								
Gross	15,915.1	12,962.0	2,402.5	2,386.0	11,011.5	1,552.2	1,452.2	
GOK	171.1	2,233.6	1,550.3	1,833.8	283.1	700.0	900.0	
Loans	15,744.0	10,176.2	300.0	-	10,176.2	300.0	-	
Grants	-	552.2	552.2	552.2	552.2	552.2	552.2	
Local A.I.A	-	-	-	-	-	-	-	
STATE DEPARTMENT FOR SPECIAL PROGRAMMES								
Gross	165.6	1,295.5	1,295.5	1,295.5	165.0	263.0	320.0	
GOK	165.6	1,295.5	1,295.5	1,295.5	165.0	263.0	320.0	
Loans	-	-	-	-	-	-	-	
Grants	-	-	-	-	-	-	-	
Local A.I.A	-	-	-	-	-	-	-	
STATE DEPARTMENT FOR FOREIGN AFFAIRS								
Gross	2,346.4	6,861.9	8,802.2	17,562.4	2,356.3	3,050.0	4,250.0	
GOK	2,346.4	6,861.9	8,802.2	17,562.4	2,356.3	3,050.0	4,250.0	

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
THE NATIONAL TREASURY							
Gross	42,499.6	88,097.7	155,361.3	149,972.5	61,905.8	125,933.0	133,220.7
GOK	16,533.8	61,581.3	144,155.8	149,784.5	35,389.4	114,727.5	133,032.7
Loans	15,162.00	13,652.80	293	188.0	13,652.8	293.0	188.0
Grants	10,803.80	12,863.60	10,912.50	-	12,863.6	10,912.5	-
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR ECONOMIC PLANNING							
Gross	59,360.1	74,209.7	73,476.2	91,550.5	59,522.6	2,628.7	2,432.7
GOK	59,084.6	74,054.2	73,300.7	91,381.0	59,367.1	2,453.2	2,263.2
Loans	-	-	-	-	-	-	-
Grants	275.5	155.5	175.5	169.5	155.5	175.5	169.5
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC INVESTMENTS & ASSETS MANAGEMENT							
Gross	736.0	3,524.7	3,559.3	3,485.5	750.2	882.8	1,010.0
GOK	736.0	3,524.7	3,559.3	3,485.5	750.2	882.8	1,010.0
Loans	-						
Grants							
Local A.I.A							
STATE DEPARTMENT FOR PUBLIC SERVICE & HUMAN CAPITAL DEVELOPMENT							
Gross	1,856.4	3,954.1	2,764.3	2,829.9	1,523.3	1,813.0	1,887.0
GOK	1,511.4	3,554.1	2,364.3	2,429.9	1,123.3	1,413.0	1,487.0
Loans	-	-	-	-	-	-	-
Grants	345.0	400.0	400.0	400.0	400.0	400.0	400.0
Local A.I.A	-	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION							
Gross	-	85.0	81.0	62.0	50.0	55.0	-
GOK	-	85.0	81.0	62.0	50.0	55.0	-
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
OFFICE OF THE AUDITOR GENERAL							
Gross	330.0	500.0	700.0	500.0	300.0	300.0	300.0
GOK	300.0	500.0	700.0	500.0	300.0	300.0	300.0
Loans	-	-	-	-	-	-	-
Grants	30.0	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-

Table 3.1.6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Amount KSh. Million)

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
EXECUTIVE OFFICE OF THE PRESIDENT													
Total Vote		4,535.2	1,034.0	5,569.2	8,332.0	5,035.0	13,367.0	8,466.7	4,423.4	12,890.1	8,641.6	4,247.2	12,888.8
P.1:	General Administration & Planning & Services	1,788.9	480.0	2,268.9	3,164.5	1,300.0	4,464.5	3,564.1	638.4	4,202.5	3,628.1	748.3	4,376.4
SP.1.1	Administration, Planning and Support Services	1,788.9	480.0	2,268.9	3,164.5	1,300.0	4,464.5	3,564.1	638.4	4,202.5	3,628.1	748.3	4,376.4
P.2:	Government Advisory Services	1,066.7	185.0	1,251.7	1,567.2	185.0	1,752.2	1,526.6	185.0	1,711.6	1,594.5	185.0	1,779.5
SP.2.1	Power of Mercy Advisory Services	39.1	-	39.1	128.8	-	128.8	135.2	-	135.2	142.0	-	142.0
SP.2.2	Counter Terrorism Advisory Services	450.0	185.0	635.0	550.0	185.0	735.0	577.5	185.0	762.5	600.0	185.0	785.0
SP.2.3	Strategic Policy & Advisory Services	199.0	-	199.0	402.9	-	402.9	316.7	-	316.7	331.2	-	331.2
SP.2.4	Public Entities Oversight Services	378.6	-	378.6	485.5	-	485.5	497.2	-	497.2	521.3	-	521.3
P.3:	Government Printing Services	767.7	300.0	1,067.7	1,370.8	3,000.0	4,370.8	1,216.7	3,000.0	4,216.7	1,264.6	3,000.0	4,264.6
SP.3.1	Government Printing Services	767.7	300.0	1,067.7	1,370.8	3,000.0	4,370.8	1,216.7	3,000.0	4,216.7	1,264.6	3,000.0	4,264.6
P.4:	Leadership and Coordination of Government Services	911.9	69.0	980.9	2,229.5	550.0	2,779.5	2,159.3	600.0	2,759.3	2,154.4	313.9	2,468.3
SP.4.1	Leadership and Coordination Services	911.9	69.0	980.9	2,229.5	550.0	2,779.5	2,159.3	600.0	2,759.3	2,154.4	313.9	2,468.3
OFFICE OF THE DEPUTY PRESIDENT													
Total Vote		2,972.1	100.0	3,072.1	4,272.4	300.0	4,572.4	4,400.4	300.0	4,700.4	4,532.4	350.0	4,882.4
P.5:	Deputy President Services	2,972.1	100.0	3,072.1	4,272.4	300.0	4,572.4	4,400.4	300.0	4,700.4	4,532.4	350.0	4,882.4
SP.5.1	General Administration & Planning & Services	654.2	100.0	754.2	758.8	300.0	1,058.8	781.4	300.0	1,081.4	804.8	350.0	1,154.8
SP.5.2	Coordination and Supervision	2,053.6	-	2,053.6	3,046.7	-	3,046.7	3,138.1	-	3,138.1	3,232.3	-	3,232.3
SP.5.3	Government Strategic Priorities and Interventions	264.3	-	264.3	466.9	-	466.9	480.9	-	480.9	495.3	-	495.3
OFFICE OF THE PRIME CABINET SECRETARY													
Total Vote		356.6	-	356.6	1,961.2	-	1,961.2	1,808.6	-	1,808.6	1,756.5	-	1,756.5
P.6:	Government Coordination and Supervision	356.6	-	356.6	1,961.2	-	1,961.2	1,808.6	-	1,808.6	1,756.5	-	1,756.5

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.6.1	Administration and Support Services	-	-	-	648.7	-	648.7	661.3	-	661.3	692.3	-	692.3
SP.6.2	Coordination and Supervision Services	356.6	-	356.6	1,312.5	-	1,312.5	1,147.3	-	1,147.3	1,064.2	-	1,064.2
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS													
Total Vote		363.5	-	363.5	2,069.6	-	2,069.6	2,279.9	-	2,279.9	2,630.1	-	2,630.1
P.7:	Parliamentary Liaison & Legislative Affairs	67.4	-	67.4	884.1	-	884.1	1,000.4	-	1,000.4	1,178.7	-	1,178.7
SP.7.1	Parliamentary Liaison Services	34.4	-	34.4	548.8	-	548.8	619.6	-	619.6	730.2	-	730.2
SP.7.2	Legislative Coordination Services	33.0	-	33.0	335.3	-	335.3	380.8	-	380.8	448.5	-	448.5
P.8:	Policy Co-ordination and Strategy	74.5	-	74.5	525.6	-	525.6	575.0	-	575.0	665.6	-	665.6
SP.8.1	Policy Coordination Services	46.2	-	46.2	264.4	-	264.4	289.2	-	289.2	338.8	-	338.8
SP.8.2	Policy Advisory Services	28.3	-	28.3	261.2	-	261.2	285.8	-	285.8	326.8	-	326.8
P.9:	General Administration, Planning and Support Services.	221.6	-	221.6	659.9	-	659.9	704.5	-	704.5	785.8	-	785.8
SP.9.1	Administrative services	221.6	-	221.6	659.9	-	659.9	704.5	-	704.5	785.8	-	785.8
STATE DEPARTMENT FOR CABINET AFFAIRS													
Total Vote		228.7	-	228.7	455.3	-	455.3	456.1	-	456.1	477.0	-	477.0
P.10:	Cabinet Affairs Services	228.7	-	228.7	455.3	-	455.3	456.1	-	456.1	477.0	-	477.0
SP.10.1	Cabinet Decisions and Presidential Directives Delivery	44.6	-	44.6	111.7	-	111.7	133.9	-	133.9	142.9	-	142.9
SP.10.2	Co-ordination of Development Partners and Implementation of Special Government Initiatives	11.8	-	11.8	14.7	-	14.7	18.7	-	18.7	20.4	-	20.4
SP.10.3	Public Sector Reforms	24.7	-	24.7	55.4	-	55.4	58.2	-	58.2	61.5	-	61.5
SP.10.4	General Administration, Planning and Support Services	147.7	-	147.7	273.5	-	273.5	245.3	-	245.3	252.2	-	252.2
STATE HOUSE AFFAIRS													
Total Vote		7,684.0	894.9	8,578.9	17,453.4	3,400.2	20,853.6	17,568.7	1,516.1	19,084.8	18,069.6	1,302.6	19,372.2
P.11:	State House Affairs	7,684.0	894.9	8,578.9	17,453.4	3,400.2	20,853.6	17,568.7	1,516.1	19,084.8	18,069.6	1,302.6	19,372.2

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.11.1	Coordination of State House Functions	7,231.4	894.9	8,126.3	16,420.2	3,400.2	19,820.4	16,739.0	1,516.1	18,255.1	17,220.4	1,302.6	18,523.0
SP.11.2	Administration to Statutory Benefits for the Retired Presidents	452.6	-	452.6	1,033.2	-	1,033.2	829.7	-	829.7	849.2	-	849.2
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION													
Total Vote		1,022.3	22.0	1,044.3	3,447.0	130.0	3,577.0	3,098.3	158.0	3,256.3	3,133.0	130.0	3,263.0
P.12:	Government Coordination and Supervision	1,022.3	22.0	1,044.3	3,447.0	130.0	3,577.0	3,098.3	158.0	3,256.3	3,133.0	130.0	3,263.0
SP.12.1	Coordination and Supervision Services	471.0	22.0	493.0	1,179.4	130.0	1,309.4	1,019.6	158.0	1,177.6	1,019.1	130.0	1,149.1
SP.12.2	Strategic Communication and Stakeholder Services	-	-	-	348.0	-	348.0	346.3	-	346.3	351.4	-	351.4
SP.12.3	Performance Management	-	-	-	612.1	-	612.1	626.0	-	626.0	655.8	-	655.8
SP.12.4	Administration and Support Services	551.3	-	551.3	1,307.6	-	1,307.6	1,106.4	-	1,106.4	1,106.7	-	1,106.7
STATE DEPARTMENT FOR DEVOLUTION													
Total Vote		1,331.2	15,915.1	17,246.3	4,702.8	12,962.0	17,664.8	4,657.9	2,402.5	7,060.4	4,499.1	2,386.0	6,885.1
P.13:	Devolution Services	1,331.2	15,915.1	17,246.3	4,702.8	12,962.0	17,664.8	4,657.9	2,402.5	7,060.4	4,499.1	2,386.0	6,885.1
SP.13.1	Management of Devolution Affairs	48.2	-	48.2	382.0	1,837.5	2,219.5	297.0	607.5	904.5	186.1	608.0	794.1
SP.13.2	Intergovernmental Relations	803.5	30.0	833.5	2,200.1	25.3	2,225.4	2,142.8	-	2,142.8	1,968.8	-	1,968.8
SP.13.3	Capacity Building and Civic Education	68.9	15,885.1	15,954.0	341.3	11,026.2	11,367.5	393.2	1,750.0	2,143.2	421.1	1,750.0	2,171.1
SP.13.4	Administrative Services	378.7	-	378.7	1,654.4	-	1,654.4	1,689.8	-	1,689.8	1,777.7	-	1,777.7
SP.13.5	Financial Management Services	29.1	-	29.1	105.9	-	105.9	115.4	-	115.4	125.1	-	125.1
SP.13.6	Information and Communication Technology Service	2.8	-	2.8	19.1	73.0	92.1	19.7	45.0	64.7	20.3	28.0	48.3
STATE DEPARTMENT FOR SPECIAL PROGRAMMES													
Total Vote		488.1	165.6	653.7	65,640.5	1,295.5	66,936.0	65,516.9	1,295.5	66,812.4	65,527.2	1,295.5	66,822.7
P.14:	Disaster Risk Management	488.1	165.6	653.7	65,640.5	1,295.5	66,936.0	65,516.9	1,295.5	66,812.4	65,527.2	1,295.5	66,822.7

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.14.1	Disaster risk reduction services	44.2	165.6	209.8	730.2	1,295.5	2,025.7	673.2	1,295.5	1,968.7	674.6	1,295.5	1,970.1
SP.14.2	Relief and rehabilitation services	287.3	-	287.3	64,336.0	-	64,336.0	64,318.6	-	64,318.6	64,319.6	-	64,319.6
SP.14.3	General Administration, Planning and Support Services	156.6	-	156.6	574.3	-	574.3	525.1	-	525.1	533.0	-	533.0
STATE DEPARTMENT FOR FOREIGN AFFAIRS													
Total Vote		23,017.7	2,346.4	25,364.1	40,458.2	6,861.9	47,320.1	42,244.7	8,802.2	51,046.9	45,177.1	17,562.4	62,739.5
P.15:	General Administration, Planning and Support Services	3,338.3	238.1	3,576.4	4,169.6	660.5	4,830.1	4,270.2	623.8	4,894.0	4,283.4	446.8	4,730.2
SP.15.1	Administrative Services	3,338.3	238.1	3,576.4	4,169.6	660.5	4,830.1	4,270.2	623.8	4,894.0	4,283.4	446.8	4,730.2
P.16:	Foreign Relations and Diplomacy	19,476.4	1,958.3	21,434.7	34,019.5	5,251.4	39,270.9	35,624.7	6,378.4	42,003.1	38,441.7	15,256.6	53,698.3
SP.16.1	Management of Kenya Mission Abroad	16,620.8	-	16,620.8	26,805.9	-	26,805.9	28,202.2	-	28,202.2	29,893.4	-	29,893.4
SP.16.2	Infrastructure development for Missions	-	1,958.3	1,958.3	-	5,251.4	5,251.4	-	6,378.4	6,378.4	-	15,256.6	15,256.6
SP.16.3	Management of International Treaties, Agreements and Conventions	31.2	-	31.2	51.6	-	51.6	62.4	-	62.4	73.9	-	73.9
SP.16.4	Coordination of State Protocol	1,862.8	-	1,862.8	5,480.6	-	5,480.6	5,576.7	-	5,576.7	6,220.9	-	6,220.9
SP.16.5	International Relations and Cooperation	961.6	-	961.6	1,681.4	-	1,681.4	1,783.4	-	1,783.4	2,253.5	-	2,253.5
P.17:	Economic Cooperation and Commercial Diplomacy	47.9	-	47.9	443.5	-	443.5	455.0	-	455.0	458.0	-	458.0
SP.17.1	Economic Commercial Cooperation	47.9	-	47.9	443.5	-	443.5	455.0	-	455.0	458.0	-	458.0
P.18:	Foreign Policy Research, Capacity Development and Technical Cooperation	155.1	150.0	305.1	1,825.6	950.0	2,775.6	1,894.8	1,800.0	3,694.8	1,994.0	1,859.0	3,853.0
SP.18.1	Foreign Policy Research and Analysis	155.1	-	155.1	1,825.6	500.0	2,325.6	1,894.8	500.0	2,394.8	1,994.0	500.0	2,494.0
SP.18.2	Regional Technical Cooperation	-	150.0	150.0	-	450.0	450.0	-	1,300.0	1,300.0	-	1,359.0	1,359.0
STATE DEPARTMENT FOR DIASPORA AFFAIRS													
Total Vote		717.8	-	717.8	2,608.8	-	2,608.8	2,628.9	-	2,628.9	2,662.1	-	2,662.1

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.19:	Management of Diaspora Affairs	717.8	-	717.8	2,608.8	-	2,608.8	2,628.9	-	2,628.9	2,662.1	-	2,662.1
SP.19.1	Diaspora Economic, Commercial and Cultural Affairs	246.9	-	246.9	739.2	-	739.2	730.7	-	730.7	734.7	-	734.7
SP.19.2	Management of Consular Services	65.7	-	65.7	227.6	-	227.6	248.1	-	248.1	252.3	-	252.3
SP.19.3	Diaspora Interest Abroad	47.1	-	47.1	435.3	-	435.3	616.8	-	616.8	620.9	-	620.9
SP.19.4	General Administration, Planning and Support Services	358.1	-	358.1	1,206.8	-	1,206.8	1,033.3	-	1,033.3	1,054.2	-	1,054.2
THE NATIONAL TREASURY													
Total Vote		64,379.8	42,499.6	106,879.4	119,986.1	88,097.7	208,083.8	126,114.6	155,361.3	281,475.9	149,744.4	149,972.5	299,716.9
P.20:	General Administration, Planning and Support Services	55,261.4	2,178.0	57,439.4	101,473.4	18,350.0	119,823.4	104,073.7	11,965.0	116,038.7	120,456.4	1,498.0	121,954.4
SP.20.1	Administration Services	24,869.3	548.0	25,417.3	49,634.4	15,902.0	65,536.4	50,884.3	10,267.0	61,151.3	65,888.2	500.0	66,388.2
SP.20.2	Human Resource Management Services	126.4	-	126.4	1,066.3	-	1,066.3	1,125.7	-	1,125.7	1,187.0	-	1,187.0
SP.20.3	Financial Services	30,215.0	730.0	30,945.0	50,695.7	1,078.0	51,773.7	51,972.7	328.0	52,300.7	53,280.0	328.0	53,608.0
SP.20.4	ICT Services	50.7	900.0	950.7	77.0	1,370.0	1,447.0	91.0	1,370.0	1,461.0	101.2	670.0	771.2
P.21:	Public Financial Management	6,943.7	24,713.6	31,657.3	14,016.1	55,835.7	69,851.8	17,328.4	139,007.3	156,335.7	24,326.7	145,766.5	170,093.2
SP.21.1	Resource Mobilization	322.3	12,424.6	12,746.9	467.8	16,597.9	17,065.7	561.7	19,928.0	20,489.7	626.3	14,238.0	14,864.3
SP.21.2	Budget Formulation, Coordination and Management	1,351.5	11,602.0	12,953.5	5,560.3	22,213.0	27,773.3	5,874.1	26,813.3	32,687.4	6,103.7	32,090.9	38,194.6
SP.21.3	Audit Services	927.3	-	927.3	1,023.5	-	1,023.5	1,082.5	-	1,082.5	1,226.0	-	1,226.0
SP.21.4	Accounting Services	2,650.4	319.0	2,969.4	4,257.3	6,809.0	11,066.3	6,833.2	7,803.5	14,636.7	13,135.7	4,057.5	17,193.2
SP.21.5	Public Financial Management Reforms	84.5	368.0	452.5	101.9	1,415.8	1,517.7	105.8	1,417.5	1,523.3	107.8	1,400.0	1,507.8
SP.21.6	Government Investment and Assets	1,607.7	-	1,607.7	2,605.3	8,800.0	11,405.3	2,871.1	83,045.0	85,916.1	3,127.2	93,980.1	97,107.3
P.22:	Economic and Financial Policy Formulation and Management	1,546.5	15,608.0	17,154.5	3,803.1	13,712.0	17,515.1	3,991.1	4,214.0	8,205.1	4,200.7	2,708.0	6,908.7

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.22.1	Fiscal Policy Formulation and Management	1,182.8	14,336.0	15,518.8	3,066.2	9,572.0	12,638.2	3,220.6	-	3,220.6	3,376.1	-	3,376.1
SP.22.2	Debt Management	155.4	-	155.4	289.9	194.0	483.9	331.6	120.0	451.6	321.8	-	321.8
SP.22.3	Micro Finance Sector Support and Development	208.3	1,272.0	1,480.3	447.0	3,946.0	4,393.0	438.9	4,094.0	4,532.9	502.8	2,708.0	3,210.8
P.23:	Market Competition	628.2	-	628.2	693.5	200.0	893.5	721.4	175.0	896.4	760.6	-	760.6
SP.23.1	Elimination of Restrictive Trade Practices	628.2	-	628.2	693.5	200.0	893.5	721.4	175.0	896.4	760.6	-	760.6
STATE DEPARTMENT FOR ECONOMIC PLANNING													
Total Vote		3,679.5	59,360.1	63,039.6	8,752.2	74,209.7	82,961.9	9,966.0	73,476.2	83,442.1	11,360.9	91,550.5	102,911.4
P.24:	Monitoring and Evaluation Services	168.4	6.0	174.4	1,061.7	527.8	1,589.5	1,263.9	26.0	1,289.9	1,477.8	20.0	1,497.8
SP.24.1	National Integrated Monitoring and Evaluation	168.4	6.0	174.4	1,061.7	527.8	1,589.5	1,263.9	26.0	1,289.9	1,477.8	20.0	1,497.8
P.25:	National Statistical Information Services	1,058.2	399.5	1,457.7	2,220.5	7,330.5	9,551.0	2,369.0	4,002.5	6,371.5	2,524.4	19,644.5	22,168.9
SP.25.1	Census and Survey	1,058.2	399.5	1,457.7	2,220.5	7,330.5	9,551.0	2,369.0	4,002.5	6,371.5	2,524.4	19,644.5	22,168.9
P.26:	General Administration and Support Services for Planning	396.2	-	396.2	1,019.7	-	1,019.7	1,276.0	-	1,276.0	1,564.2	-	1,564.2
SP.26.1	Human Resource & Support Services	295.1	-	295.1	779.8	-	779.8	978.4	-	978.4	1,207.0	-	1,207.0
SP.26.2	Financial Management Services	61.0	-	61.0	167.6	-	167.6	210.4	-	210.4	251.6	-	251.6
SP.26.3	Information and Communication Technology	40.0	-	40.0	72.3	-	72.3	87.2	-	87.2	105.6	-	105.6
P.27:	Macro-economic Policy, National Planning and Research	1,337.3	16.9	1,354.2	2,820.9	1,422.9	4,243.8	3,242.3	1,249.7	4,492.0	3,767.6	281.6	4,049.2
SP.27.1	Macro-economic Policy and National Development Planning	223.0	-	223.0	546.7	95.6	642.3	607.8	100.4	708.2	680.6	105.4	786.0
SP.27.2	International Economic Partnerships and Frameworks Coordination	445.4	-	445.4	894.4	-	894.4	942.5	-	942.5	1,047.7	-	1,047.7
SP.27.3	Policy Research	668.9	16.9	685.8	1,379.8	1,327.3	2,707.1	1,692.1	1,149.3	2,841.4	2,039.4	176.2	2,215.6

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.28:	Sectoral and Intergovernmental Development Planning Coordination	719.4	58,937.7	59,657.2	1,629.5	64,928.5	66,558.0	1,814.8	68,198.0	70,012.8	2,026.9	71,604.4	73,631.3
SP.28.1	Sectoral Development Planning Coordination	59.2	-	59.2	413.3	-	413.3	522.6	-	522.6	615.9	-	615.9
SP.28.2	Population Policy Management	352.5	140.0	492.5	766.2	140.0	906.2	872.0	170.0	1,042.0	904.7	175.0	1,079.7
SP.28.3	Intergovernmental Development Planning Coordination	207.8	-	207.8	350.0	111.0	461.0	420.2	116.6	536.8	506.3	122.5	628.8
SP.28.4	Community Development	100.0	58,797.7	58,897.7	100.0	64,677.5	64,777.5	-	67,911.4	67,911.4	-	71,306.9	71,306.9
STATE DEPARTMENT FOR PUBLIC INVESTMENTS & ASSETS MANAGEMENT													
Total Vote		3,172.3	736.0	3,908.3	7,392.8	3,524.7	10,917.5	7,690.7	3,559.3	11,250.0	7,910.7	3,485.5	11,396.2
P.29:	Public Investment & Portfolio Management	599.4	-	599.4	1,753.8	1,400.0	3,153.8	1,884.2	1,900.0	3,784.2	1,924.4	1,900.0	3,824.4
SP.29.1	Public Private Partnership	90.4	-	90.4	256.6	1,000.0	1,256.6	263.6	1,500.0	1,763.6	272.0	1,500.0	1,772.0
SP.29.2	Public Investment Management Services	509.0	-	509.0	1,497.2	400.0	1,897.2	1,620.6	400.0	2,020.6	1,652.4	400.0	2,052.4
P.30:	Public Pensions & Retirement Benefit Management	999.0	36.0	1,035.0	1,443.0	639.0	2,082.0	1,515.6	337.6	1,853.2	1,592.3	279.8	1,872.1
SP.30.1	Pensions Services	999.0	36.0	1,035.0	1,443.0	639.0	2,082.0	1,515.6	337.6	1,853.2	1,592.3	279.8	1,872.1
P.31:	Government Assets Management	1,393.2	700.0	2,093.2	3,055.2	1,485.7	4,540.9	3,180.8	1,321.7	4,502.5	3,279.4	1,305.7	4,585.1
SP.31.1	Public Asset Management Services	135.0	-	135.0	666.6	187.0	853.6	696.7	23.0	719.7	728.2	-	728.2
SP.31.2	Public Procurement Services	1,258.2	700.0	1,958.2	2,388.6	1,298.7	3,687.3	2,484.1	1,298.7	3,782.8	2,551.2	1,305.7	3,856.9
P.32:	General Administration, Planning and Support Services	180.7	-	180.7	1,140.8	-	1,140.8	1,110.1	-	1,110.1	1,114.6	-	1,114.6
SP.32.1	Human Resources Services	5.6	-	5.6	86.4	-	86.4	90.7	-	90.7	95.2	-	95.2
SP.32.2	Financial Management Services	12.0	-	12.0	98.8	-	98.8	103.7	-	103.7	108.9	-	108.9
SP.32.3	ICT Services	4.8	-	4.8	38.4	-	38.4	40.3	-	40.3	42.3	-	42.3
SP.32.4	Planning Services	6.8	-	6.8	46.6	-	46.6	50.7	-	50.7	57.2	-	57.2

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.32.5	Administrative Services	151.5	-	151.5	870.6	-	870.6	824.7	-	824.7	811.0	-	811.0
STATE DEPARTMENT FOR PUBLIC SERVICE & HUMAN CAPITAL DEVELOPMENT													
Total Vote		19,752.4	1,856.4	21,608.8	55,767.8	3,954.1	59,721.9	61,050.9	2,764.3	63,815.2	70,639.6	2,829.9	73,469.5
P.33:	Public Service Human Resource Management and Development	6,995.6	1,399.4	8,395.0	17,455.8	2,695.5	20,151.3	18,487.6	1,367.2	19,854.8	19,903.4	1,667.0	21,570.4
SP.33.1	Human Resource Management Policy	4,928.1	-	4,928.1	14,007.0	90.5	14,097.5	14,740.6	50.5	14,791.1	15,933.3	-	15,933.3
SP.33.2	Human Resource Development	1,945.2	1,399.4	3,344.6	381.9	520.0	901.9	462.2	520.0	982.2	498.7	520.0	1,018.7
SP.33.3	Management Consultancy Services	122.3	-	122.3	405.6	300.0	705.6	468.2	300.0	768.2	510.8	300.0	810.8
SP.33.4	Counselling Policy and Services	-	-	-	449.3	45.0	494.3	480.4	35.0	515.4	500.2	-	500.2
SP.33.5	Government Training Services	-	-	-	2,212.0	1,740.0	3,952.0	2,336.2	461.7	2,797.9	2,460.4	847.0	3,307.4
P.34:	Public Service Transformation	1,304.4	342.0	1,646.4	3,570.0	885.8	4,455.8	1,763.8	1,165.8	2,929.6	1,781.5	1,162.9	2,944.4
SP.34.1	Huduma Kenya Services Delivery	1,265.5	342.0	1,607.5	3,209.4	885.8	4,095.2	1,352.5	1,165.8	2,518.3	1,414.6	1,162.9	2,577.5
SP.34.2	Public Service Reforms	38.9	-	38.9	360.6	-	360.6	411.3	-	411.3	366.9	-	366.9
P.35:	General Administration Planning and Support Services	1,602.8	-	1,602.8	841.8	-	841.8	914.8	-	914.8	941.0	-	941.0
SP.35.1	Headquarters Administrative Services	5.7	-	5.7	501.1	-	501.1	541.2	-	541.2	539.9	-	539.9
SP.35.2	Human Resources and Support Services	1,535.2	-	1,535.2	68.3	-	68.3	76.6	-	76.6	80.0	-	80.0
SP.35.3	Financial Management Services	56.8	-	56.8	129.3	-	129.3	131.5	-	131.5	136.0	-	136.0
SP.35.4	Information Communications Services	5.1	-	5.1	101.0	-	101.0	121.8	-	121.8	137.0	-	137.0
SP.35.5	Central Project planning and Management Services	-	-	-	42.1	-	42.1	43.7	-	43.7	48.1	-	48.1
P.36:	National Youth Service	9,849.6	115.0	9,964.6	33,900.2	372.8	34,273.0	39,884.7	231.3	40,116.0	48,013.7	-	48,013.7
SP.36.1	Paramilitary Training and National Service	4,828.0	115.0	4,943.0	16,765.4	372.8	17,138.2	22,353.9	231.3	22,585.2	27,942.3	-	27,942.3
SP.36.2	Technical and vocational Training	4,209.7	-	4,209.7	9,520.2	-	9,520.2	12,693.6	-	12,693.6	15,867.0	-	15,867.0

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.36.3	Commercial and Enterprise Development	811.9	-	811.9	4,485.0	-	4,485.0	1,658.0	-	1,658.0	974.0	-	974.0
SP.36.4	Corporate Services, Strategy and Planning	-	-	-	3,129.6	-	3,129.6	3,179.2	-	3,179.2	3,230.4	-	3,230.4
COMMISSION ON REVENUE ALLOCATION													
Total Vote		370.0	-	370.0	1,182.3	-	1,182.3	1,064.5	-	1,064.5	1,065.3	-	1,065.3
P.37:	Intergovernmental Revenue and Financial Matters	370.0	-	370.0	1,182.3	-	1,182.3	1,064.5	-	1,064.5	1,065.3	-	1,065.3
SP.37.1	General Administration and Support services	355.0	-	355.0	716.1	-	716.1	667.2	-	667.2	711.2	-	711.2
SP.37.2	Equitable sharing of revenue	4.8	-	4.8	28.4	-	28.4	34.5	-	34.5	18.9	-	18.9
SP.37.3	Public Financial Management	8.9	-	8.9	398.0	-	398.0	348.8	-	348.8	320.2	-	320.2
SP.37.4	Transitional equalization and stakeholder management	1.3	-	1.3	39.8	-	39.8	14.0	-	14.0	15.0	-	15.0
PUBLIC SERVICE COMMISSION													
Total Vote		3,561.7	-	3,561.7	6,700.3	85.0	6,785.3	7,086.1	81.0	7,167.0	7,863.6	62.0	7,925.6
P.38:	General Administration Planning and Support Services	916.3	-	916.3	2,436.4	85.0	2,521.4	2,261.0	81.0	2,341.9	2,229.4	62.0	2,291.4
SP.38.1	Administration	871.1	-	871.1	2,306.7	85.0	2,391.7	2,126.7	81.0	2,207.6	2,087.8	62.0	2,149.8
SP.38.2	Board Management Services	45.2	-	45.2	129.7	-	129.7	134.3	-	134.3	141.6	-	141.6
P.39:	Human Resource Management and Development	2,416.6	-	2,416.6	3,168.6	-	3,168.6	3,693.9	-	3,693.9	4,443.7	-	4,443.7
SP.39.1	Establishment and Management Consultancy Services	64.7	-	64.7	128.7	-	128.7	131.4	-	131.4	139.1	-	139.1
SP.39.2	Human Resource Management	201.1	-	201.1	325.0	-	325.0	332.1	-	332.1	350.9	-	350.9
SP.39.3	Human Resource Development	2,150.9	-	2,150.9	2,715.0	-	2,715.0	3,230.5	-	3,230.5	3,953.6	-	3,953.6
P.40:	Governance and National Values	168.5	-	168.5	638.7	-	638.7	655.6	-	655.6	690.0	-	690.0
SP.40.1	Compliance and Quality Assurance	93.6	-	93.6	238.0	-	238.0	245.8	-	245.8	259.4	-	259.4
SP.40.2	Ethics Governance and National Values	74.9	-	74.9	400.6	-	400.6	409.8	-	409.8	430.6	-	430.6

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.41:	Performance and Productivity Management	39.3	-	39.3	303.7	-	303.7	316.0	-	316.0	332.7	-	332.7
SP.41.1	Performance and Productivity Management	39.3	-	39.3	303.7	-	303.7	316.0	-	316.0	332.7	-	332.7
P.42:	Administration of Quasi-Judicial Functions	21.0	-	21.0	152.8	-	152.8	159.5	-	159.5	167.8	-	167.8
SP.42.1	Court Litigation & Regulations	13.9	-	13.9	86.8	-	86.8	90.2	-	90.2	95.0	-	95.0
SP.42.2	Administration of Court Appeals	7.2	-	7.2	66.0	-	66.0	69.3	-	69.3	72.8	-	72.8
SALARIES & REMUNERATION COMMISSION													
Total Vote		751.7	-	751.7	2,018.8	-	2,018.8	1,470.7	-	1,470.7	1,508.3	-	1,508.3
P.43:	Salaries and Remuneration Management	751.7	-	751.7	2,018.8	-	2,018.8	1,470.7	-	1,470.7	1,508.3	-	1,508.3
SP.43.1	Remuneration and Benefits Management	751.7	-	751.7	2,018.8	-	2,018.8	1,470.7	-	1,470.7	1,508.3	-	1,508.3
OFFICE OF THE AUDITOR GENERAL													
Total Vote		8,359.0	330.0	8,689.0	10,588.4	500.0	11,088.4	10,897.0	700.0	11,597.0	11,509.0	500.0	12,009.0
P.44:	Audit Services	8,359.0	330.0	8,689.0	10,588.4	500.0	11,088.4	10,897.0	700.0	11,597.0	11,509.0	500.0	12,009.0
SP.44.1	National Government Audit	5,600.5	330.0	5,930.5	5,938.1	500.0	6,438.1	6,107.3	700.0	6,807.3	6,575.5	500.0	7,075.5
SP.44.2	National Government CDF Audit	85.6	-	85.6	268.1	-	268.1	276.1	-	276.1	284.4	-	284.4
SP.44.3	County Government Audit	1,833.3	-	1,833.3	2,128.4	-	2,128.4	2,192.2	-	2,192.2	2,258.0	-	2,258.0
SP.44.4	Education & Health Institutions Audit Services	283.5	-	283.5	1,456.7	-	1,456.7	1,500.4	-	1,500.4	1,545.4	-	1,545.4
SP.44.5	Specialized Audit	556.1	-	556.1	797.1	-	797.1	821.0	-	821.0	845.7	-	845.7
CONTROLLER OF BUDGET													
Total Vote		834.0	-	834.0	1,600.4	-	1,600.4	1,648.5	-	1,648.5	1,697.8	-	1,697.8
P.45:	Control and Management of Public finances	834.0	-	834.0	1,600.4	-	1,600.4	1,648.5	-	1,648.5	1,697.8	-	1,697.8
SP.45.1	Authorization of withdrawal from Public funds	176.4	-	176.4	326.1	-	326.1	335.9	-	335.9	345.9	-	345.9

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.45.2	Budget Review and Analysis	82.3	-	82.3	192.9	-	192.9	198.7	-	198.7	204.6	-	204.6
SP.45.3	General Administration Planning and support services	471.6	-	471.6	896.8	-	896.8	923.7	-	923.7	951.4	-	951.4
SP.45.4	Research & Development.	103.7	-	103.7	184.6	-	184.6	190.2	-	190.2	195.9	-	195.9
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		674.2	-	674.2	1,595.5	-	1,595.5	1,721.4	-	1,721.4	1,866.4	-	1,866.4
P.46:	Promotion of Administrative Justice	674.2	-	674.2	1,595.5	-	1,595.5	1,721.4	-	1,721.4	1,866.4	-	1,866.4
SP.46.1	General Administration and Support Services	648.1	-	648.1	1,173.6	-	1,173.6	1,257.5	-	1,257.5	1,356.4	-	1,356.4
SP.46.2	Administrative Justice Services	15.1	-	15.1	198.5	-	198.5	218.2	-	218.2	239.8	-	239.8
SP.46.3	Access to Information Services	11.0	-	11.0	223.4	-	223.4	245.7	-	245.7	270.2	-	270.2
GRAND TOTAL PAIR SECTOR REQUIREMENT		148,251.9	125,260.1	273,512.0	366,985.8	200,355.8	567,341.6	381,837.5	254,839.7	636,677.2	422,271.8	275,674.1	697,945.9

Table 3.1.7: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (Amount KSh. Million)

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
EXECUTIVE OFFICE OF THE PRESIDENT													
Total Vote		4,535.2	1,034.0	5,569.2	5,141.5	1,311.2	6,452.7	5,343.8	1,385.0	6,728.8	5,554.8	1,485.0	7,039.8
P.1:	General Administration & Planning & Services	1,788.9	480.0	2,268.9	2,174.9	576.2	2,751.1	2,256.9	576.2	2,833.1	2,344.1	576.2	2,920.3
SP.1.1	Administration, Planning and Support Services	1,788.9	480.0	2,268.9	2,174.9	576.2	2,751.1	2,256.9	576.2	2,833.1	2,344.1	576.2	2,920.3
P.2:	Government Advisory Services	1,066.7	185.0	1,251.7	1,131.0	185.0	1,316.0	1,188.2	185.0	1,373.2	1,240.2	185.0	1,425.2
SP.2.1	Power of Mercy Advisory Services	39.1	-	39.1	39.1	-	39.1	41.1	-	41.1	43.1	-	43.1
SP.2.2	Counter Terrorism Advisory Services	450.0	185.0	635.0	450.0	185.0	635.0	472.5	185.0	657.5	496.1	185.0	681.1
SP.2.3	Strategic Policy & Advisory Services	199.0	-	199.0	223.3	-	223.3	233.1	-	233.1	243.5	-	243.5
SP.2.4	Public Entities Oversight Services	378.6	-	378.6	418.6	-	418.6	441.5	-	441.5	457.5	-	457.5
P.3:	Government Advisory Services	767.7	300.0	1,067.7	807.7	500.0	1,307.7	828.5	573.8	1,402.3	856.2	673.8	1,530.0
SP.3.1	Government Printing Services	767.7	300.0	1,067.7	807.7	500.0	1,307.7	828.5	573.8	1,402.3	856.2	673.8	1,530.0
P.4:	Leadership and Coordination of Government Services	911.9	69.0	980.9	1,027.9	50.0	1,077.9	1,070.2	50.0	1,120.2	1,114.3	50.0	1,164.3
SP.4.1	Leadership and Coordination Services	911.9	69.0	980.9	1,027.9	50.0	1,077.9	1,070.2	50.0	1,120.2	1,114.3	50.0	1,164.3
OFFICE OF THE DEPUTY PRESIDENT													
Total Vote		2,972.1	100.0	3,072.1	3,181.0	100.0	3,281.0	3,324.3	300.0	3,624.3	3,474.1	350.0	3,824.1
P.5:	Deputy President Services	2,972.1	100.0	3,072.1	3,181.0	100.0	3,281.0	3,324.3	300.0	3,624.3	3,474.1	350.0	3,824.1
SP.5.1	General Administration & Planning & Services	654.2	100.0	754.2	663.9	100.0	763.9	683.9	300.0	983.9	704.3	350.0	1,054.3
SP.5.2	Coordination and Supervision	2,053.6	-	2,053.6	2,246.8	-	2,246.8	2,362.0	-	2,362.0	2,483.1	-	2,483.1

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.5.3	Government Strategic Priorities and Interventions	264.3	-	264.3	270.3	-	270.3	278.4	-	278.4	286.7	-	286.7
OFFICE OF THE PRIME CABINET SECRETARY													
Total Vote		356.6	-	356.6	827.6	-	827.6	850.9	-	850.9	875.3	-	875.3
P.6:	Government Coordination and Supervision	356.6	-	356.6	827.6	-	827.6	850.9	-	850.9	875.3	-	875.3
SP.6.1	Administration and Support Services	-	-	-	339.4	-	339.4	359.5	-	359.5	368.6	-	368.6
SP.6.2	Coordination and Supervision Services	356.6	-	356.6	488.2	-	488.2	491.4	-	491.4	506.7	-	506.7
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS													
Total Vote		363.5	-	363.5	406.7	-	406.7	423.0	-	423.0	439.9	-	439.9
P.7:	Parliamentary Liaison & Legislative Affairs	67.4	-	67.4	122.8	-	122.8	135.0	-	135.0	139.4	-	139.4
SP.7.1	Parliamentary Liaison Services	34.4	-	34.4	88.1	-	88.1	98.4	-	98.4	101.2	-	101.2
SP.7.2	Legislative Coordination Services	33.0	-	33.0	34.7	-	34.7	36.6	-	36.6	38.2	-	38.2
P.8:	Policy Co-ordination and Strategy	74.5	-	74.5	83.8	-	83.8	99.7	-	99.7	105.5	-	105.5
SP.8.1	Policy Coordination Services	46.2	-	46.2	42.1	-	42.1	45.2	-	45.2	48.0	-	48.0
SP.8.2	Policy Advisory Services	28.3	-	28.3	41.7	-	41.7	54.5	-	54.5	57.5	-	57.5
P.9:	General Administration, Planning and Support Services.	221.6	-	221.6	200.1	-	200.1	188.3	-	188.3	195.0	-	195.0
SP.9.1	Administrative services	221.6	-	221.6	200.1	-	200.1	188.3	-	188.3	195.0	-	195.0
STATE DEPARTMENT FOR CABINET AFFAIRS													
Total Vote		228.7	-	228.7	298.8	-	298.8	311.2	-	311.2	324.2	-	324.2
P.10:	Cabinet Affairs Services	228.7	-	228.7	298.8	-	298.8	311.2	-	311.2	324.2	-	324.2
SP.10.1	Cabinet Decisions and Presidential Directives Delivery	44.6	-	44.6	84.2	-	84.2	86.7	-	86.7	90.7	-	90.7
SP.10.2	Co-ordination of Development Partners and Implementation of Special Government Initiatives	11.8	-	11.8	14.7	-	14.7	16.5	-	16.5	17.6	-	17.6
SP.10.3	Public Sector Reforms	24.7	-	24.7	45.4	-	45.4	47.6	-	47.6	50.2	-	50.2

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.10.4	General Administration, Planning and Support Services	147.7	-	147.7	154.5	-	154.5	160.4	-	160.4	165.7	-	165.7
STATE HOUSE AFFAIRS													
Total Vote		7,684.0	894.9	8,578.9	8,651.8	1,027.0	9,678.8	10,359.6	1,204.5	11,564.1	10,680.9	1,250.0	11,930.9
P.11:	State House Affairs	7,684.0	894.9	8,578.9	8,651.8	1,027.0	9,678.8	10,359.6	1,204.5	11,564.1	10,680.9	1,250.0	11,930.9
SP.11.1	Coordination of State House Functions	7,231.4	894.9	8,126.3	8,184.5	1,027.0	9,211.5	9,888.2	1,204.5	11,092.7	10,213.3	1,250.0	11,463.3
SP.11.2	Administration to Statutory Benefits for the Retired Presidents	452.6	-	452.6	467.3	-	467.3	471.4	-	471.4	467.6	-	467.6
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION													
Total Vote		1,022.3	22.0	1,044.3	944.2	130.0	1,074.2	993.0	158.0	1,151.0	1,043.9	28.0	1,071.9
P.12:	Government Coordination and Supervision	1,022.3	22.0	1,044.3	944.2	130.0	1,074.2	993.0	158.0	1,151.0	1,043.9	28.0	1,071.9
SP.12.1	Coordination and Supervision Services	471.0	22.0	493.0	340.6	130.0	470.6	358.3	158.0	516.3	376.7	28.0	404.7
SP.12.2	Strategic Communication and Stakeholder Services	-	-	-	69.3	-	69.3	72.2	-	72.2	77.5	-	77.5
SP.12.3	Performance Management	-	-	-	132.4	-	132.4	142.4	-	142.4	148.3	-	148.3
SP.12.4	Administration and Support Services	551.3	-	551.3	402.0	-	402.0	420.1	-	420.1	441.4	-	441.4
STATE DEPARTMENT FOR DEVOLUTION													
Total Vote		1,331.2	15,915.1	17,246.3	1,349.6	11,011.5	12,361.1	1,485.6	1,552.2	3,037.8	1,576.1	1,452.2	3,028.3
P.13:	Devolution Services	1,331.2	15,915.1	17,246.3	1,349.6	11,011.5	12,361.1	1,485.6	1,552.2	3,037.8	1,576.1	1,452.2	3,028.3
SP.13.1	Management of Devolution Affairs	48.2	-	48.2	42.2	562.5	604.7	43.5	607.2	650.7	45.0	607.2	652.2
SP.13.2	Intergovernmental Relations	803.5	30.0	833.5	813.6	23.1	836.7	932.5	-	932.5	993.9	-	993.9
SP.13.3	Capacity Building and Civic Education	68.9	15,885.1	15,954.0	56.8	10,425.9	10,482.7	59.1	900.0	959.1	61.5	817.0	878.5
SP.13.4	Administrative Services	378.7	-	378.7	402.2	-	402.2	414.4	-	414.4	438.2	-	438.2
SP.13.5	Financial Management Services	29.1	-	29.1	32.0	-	32.0	33.1	-	33.1	34.4	-	34.4
SP.13.6	Information and Communication Technology Service	2.8	-	2.8	2.8	-	2.8	3.0	45.0	48.0	3.1	28.0	31.1
STATE DEPARTMENT FOR SPECIAL PROGRAMMES													
Total Vote		488.1	165.6	653.7	687.2	165.0	852.2	723.8	263.0	986.8	762.2	320.0	1,082.2

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.14:	Disaster Risk Management	488.1	165.6	653.7	687.2	165.0	852.2	723.8	263.0	986.8	762.2	320.0	1,082.2
SP.14.1	Disaster risk reduction services	44.2	165.6	209.8	62.2	165.0	227.2	85.1	263.0	348.1	108.6	320.0	428.6
SP.14.2	Relief and rehabilitation services	287.3	-	287.3	317.6	-	317.6	320.2	-	320.2	323.4	-	323.4
SP.14.3	General Administration, Planning and Support Services	156.6	-	156.6	307.4	-	307.4	318.5	-	318.5	330.2	-	330.2
STATE DEPARTMENT FOR FOREIGN AFFAIRS													
Total Vote		23,017.7	2,346.4	25,364.1	24,358.1	2,356.3	26,714.4	25,396.5	3,050.0	28,446.5	26,380.6	4,250.0	30,630.6
P.15:	General Administration, Planning and Support Services	3,338.3	238.1	3,576.4	3,631.6	36.3	3,667.9	3,699.3	200.2	3,899.5	3,818.5	372.2	4,190.7
SP.15.1	Administrative Services	3,338.3	238.1	3,576.4	3,631.6	36.3	3,667.9	3,699.3	200.2	3,899.5	3,818.5	372.2	4,190.7
P.16:	Foreign Relations and Diplomacy	19,476.4	1,958.3	21,434.7	20,369.8	2,300.0	22,669.8	21,080.2	2,500.0	23,580.2	21,892.6	3,500.0	25,392.6
SP.16.1	Management of Kenya Mission Abroad	16,620.8	-	16,620.8	17,310.3	-	17,310.3	17,692.2	-	17,692.2	18,212.7	-	18,212.7
SP.16.2	Infrastructure development for Missions	-	1,958.3	1,958.3	-	2,300.0	2,300.0	-	2,500.0	2,500.0	-	3,500.0	3,500.0
SP.16.3	Management of International Treaties, Agreements and Conventions	31.2	-	31.2	40.0	-	40.0	52.0	-	52.0	62.0	-	62.0
SP.16.4	Coordination of State Protocol	1,862.8	-	1,862.8	2,000.0	-	2,000.0	2,270.4	-	2,270.4	2,500.0	-	2,500.0
SP.16.5	International Relations and Cooperation	961.6	-	961.6	1,019.5	-	1,019.5	1,065.6	-	1,065.6	1,117.9	-	1,117.9
P.17:	Economic Cooperation and Commercial Diplomacy	47.9	-	47.9	52.0	-	52.0	55.0	-	55.0	60.0	-	60.0
SP.17.1	Economic Commercial Cooperation	47.9	-	47.9	52.0	-	52.0	55.0	-	55.0	60.0	-	60.0
P.18:	Foreign Policy Research, Capacity Development and Technical Cooperation	155.1	150.0	305.1	304.7	20.0	324.7	562.0	349.8	911.8	609.5	377.8	987.3
SP.18.1	Foreign Policy Research and Analysis	155.1	-	155.1	304.7	-	304.7	562.0	-	562.0	609.5	-	609.5
SP.18.2	Regional Technical Cooperation	-	150.0	150.0	-	20.0	20.0	-	349.8	349.8	-	377.8	377.8
STATE DEPARTMENT FOR DIASPORA AFFAIRS													
Total Vote		717.8	-	717.8	844.6	-	844.6	877.6	-	877.6	912.0	-	912.0

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.19:	Management of Diaspora Affairs	717.8	-	717.8	844.6	-	844.6	877.6	-	877.6	912.0	-	912.0
SP.19.1	Diaspora Economic, Commercial and Cultural Affairs	246.9	-	246.9	256.9	-	256.9	267.3	-	267.3	275.2	-	275.2
SP.19.2	Management of Consular Services	65.7	-	65.7	74.6	-	74.6	77.5	-	77.5	80.4	-	80.4
SP.19.3	Diaspora Interest Abroad	47.1	-	47.1	146.9	-	146.9	148.9	-	148.9	150.4	-	150.4
SP.19.4	General Administration, Planning and Support Services	358.1	-	358.1	366.2	-	366.2	383.9	-	383.9	406.0	-	406.0
THE NATIONAL TREASURY													
Total Vote		64,379.8	42,499.6	106,879.4	95,691.4	61,905.8	157,597.2	96,419.8	125,933.0	222,352.8	112,828.7	133,220.7	246,049.4
P.20:	General Administration, Planning and Support Services	55,261.4	2,178.0	57,439.4	82,739.2	6,206.0	88,945.2	82,937.1	1,141.8	84,078.9	98,815.9	1,401.9	100,217.8
SP.20.1	Administration Services	24,869.3	548.0	25,417.3	41,765.2	5,545.0	47,310.2	41,835.4	350.0	42,185.4	57,586.4	500.0	58,086.4
SP.20.2	Human Resource Management Services	126.4	-	126.4	126.3	-	126.3	130.4	-	130.4	133.6	-	133.6
SP.20.3	Financial Services	30,215.0	730.0	30,945.0	40,797.0	161.0	40,958.0	40,918.9	240.0	41,158.9	41,041.9	240.0	41,281.9
SP.20.4	ICT Services	50.7	900.0	950.7	50.7	500.0	550.7	52.4	551.8	604.2	54.0	661.9	715.9
P.21:	Public Financial Management	6,943.7	24,713.6	31,657.3	10,826.7	45,354.8	56,181.5	11,224.4	124,458.9	135,683.3	11,616.0	131,541.5	143,157.5
SP.21.1	Resource Mobilization	322.3	12,424.6	12,746.9	303.9	13,630.3	13,934.2	319.3	13,648.3	13,967.6	335.1	5,713.3	6,048.4
SP.21.2	Budget Formulation, Coordination and Management	1,351.5	11,602.0	12,953.5	5,336.4	22,212.8	27,549.2	5,349.2	26,102.2	31,451.4	5,362.5	30,102.2	35,464.7
SP.21.3	Audit Services	927.3	-	927.3	954.3	-	954.3	987.8	-	987.8	1,022.4	-	1,022.4
SP.21.4	Accounting Services	2,650.4	319.0	2,969.4	2,517.2	1,045.9	3,563.1	2,625.8	1,145.9	3,771.7	2,738.6	1,145.9	3,884.5
SP.21.5	Public Financial Management Reforms	84.5	368.0	452.5	75.0	465.8	540.8	77.5	517.5	595.0	80.0	600.0	680.0
SP.21.6	Government Investment and Assets	1,607.7	-	1,607.7	1,639.9	8,000.0	9,639.9	1,864.8	83,045.0	84,909.8	2,077.4	93,980.1	96,057.5
P.22:	Economic and Financial Policy Formulation and Management	1,546.5	15,608.0	17,154.5	1,496.8	10,258.0	11,754.8	1,595.7	332.3	1,928.0	1,698.7	277.3	1,976.0
SP.22.1	Fiscal Policy Formulation and Management	1,182.8	14,336.0	15,518.8	1,146.2	9,354.0	10,500.2	1,223.5	-	1,223.5	1,304.1	-	1,304.1
SP.22.2	Debt Management	155.4	-	155.4	139.8	-	139.8	144.6	-	144.6	149.5	-	149.5
SP.22.3	Micro Finance Sector Support and Development	208.3	1,272.0	1,480.3	210.8	904.0	1,114.8	227.6	332.3	559.9	245.1	277.3	522.4

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.23:	Market Competition	628.2	-	628.2	628.7	87.0	715.7	662.6	-	662.6	698.1	-	698.1
SP.23.1	Elimination of Restrictive Trade Practices	628.2	-	628.2	628.7	87.0	715.7	662.6	-	662.6	698.1	-	698.1
STATE DEPARTMENT FOR ECONOMIC PLANNING													
Total Vote		3,679.5	59,360.1	63,039.6	3,830.9	59,522.6	63,353.5	4,610.7	2,628.7	7,239.4	4,906.0	2,432.7	7,338.7
P.24:	Monitoring and Evaluation Services	168.4	6.0	174.4	208.0	206.0	414.0	211.4	26.0	237.4	215.2	20.0	235.2
SP.24.1	National Integrated Monitoring and Evaluation	168.4	6.0	174.4	208.0	206.0	414.0	211.4	26.0	237.4	215.2	20.0	235.2
P.25:	National Statistical Information Services	1,058.2	399.5	1,457.7	1,069.7	430.5	1,500.2	1,151.8	2,165.7	3,317.5	1,236.8	1,949.9	3,186.7
SP.25.1	Census and Survey	1,058.2	399.5	1,457.7	1,069.7	430.5	1,500.2	1,151.8	2,165.7	3,317.5	1,236.8	1,949.9	3,186.7
P.26:	General Administration and Support Services for Planning	396.2	-	396.2	563.8	-	563.8	588.1	-	588.1	609.4	-	609.4
SP.26.1	Human Resource & Support Services	295.1	-	295.1	392.5	-	392.5	403.6	-	403.6	416.7	-	416.7
SP.26.2	Financial Management Services	61.0	-	61.0	126.2	-	126.2	136.6	-	136.6	141.2	-	141.2
SP.26.3	Information and Communication Technology	40.0	-	40.0	45.1	-	45.1	47.9	-	47.9	51.5	-	51.5
P.27:	Macro-economic Policy, National Planning and Research	1,337.3	16.9	1,354.2	1,410.0	13.0	1,423.0	1,552.9	156.0	1,708.9	1,692.4	176.2	1,868.6
SP.27.1	Macro-economic Policy and National Development Planning	223.0	-	223.0	220.5	-	220.5	237.2	-	237.2	256.9	-	256.9
SP.27.2	International Economic Partnerships and Frameworks Coordination	445.4	-	445.4	401.7	-	401.7	430.9	-	430.9	461.7	-	461.7
SP.27.3	Policy Research	668.9	16.9	685.8	787.8	13.0	800.8	884.8	156.0	1,040.8	973.8	176.2	1,150.0
P.28:	Sectoral and Intergovernmental Development Planning Coordination	719.4	58,937.7	59,657.2	579.4	58,873.1	59,452.5	1,106.5	281.0	1,387.5	1,152.2	286.6	1,438.8
SP.28.1	Sectoral Development Planning Coordination	59.2	-	59.2	113.6	-	113.6	117.4	-	117.4	122.5	-	122.5

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.28.2	Population Policy Management	352.5	140.0	492.5	357.0	75.4	432.4	872.0	170.0	1,042.0	904.7	175.0	1,079.7
SP.28.3	Intergovernmental Development Planning Coordination	207.8	-	207.8	108.8	-	108.8	117.1	111.0	228.1	125.0	111.6	236.6
SP.28.4	Community Development	100.0	58,797.7	58,897.7	-	58,797.7	58,797.7	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC INVESTMENTS & ASSETS MANAGEMENT													
Total Vote		3,172.3	736.0	3,908.3	3,307.2	750.2	4,057.4	3,511.0	882.8	4,393.8	3,717.2	1,010.0	4,727.2
P.29:	Public Investment & Portfolio Management	599.4	-	599.4	626.2	-	626.2	661.4	-	661.4	701.4	-	701.4
SP.29.1	Public Private Partnership	90.4	-	90.4	103.3	-	103.3	107.4	-	107.4	111.6	-	111.6
SP.29.2	Public Investment Management Services	509.0	-	509.0	522.9	-	522.9	554.0	-	554.0	589.8	-	589.8
P.30:	Public Pensions & Retirement Benefit Management	999.0	36.0	1,035.0	1,029.6	50.2	1,079.8	1,095.4	50.2	1,145.6	1,164.1	50.2	1,214.3
SP.30.1	Pensions Services	999.0	36.0	1,035.0	1,029.6	50.2	1,079.8	1,095.4	50.2	1,145.6	1,164.1	50.2	1,214.3
P.31:	Government Assets Management	1,393.2	700.0	2,093.2	1,434.7	700.0	2,134.7	1,536.7	832.6	2,369.3	1,623.2	959.8	2,583.0
SP.31.1	Public Asset Management Services	135.0	-	135.0	144.2	-	144.2	149.4	-	149.4	154.9	-	154.9
SP.31.2	Public Procurement Services	1,258.2	700.0	1,958.2	1,290.5	700.0	1,990.5	1,387.3	832.6	2,219.9	1,468.3	959.8	2,428.1
P.32:	General Administration, Planning and Support Services	180.7	-	180.7	216.7	-	216.7	217.5	-	217.5	228.5	-	228.5
SP.32.1	Human Resources Services	5.6	-	5.6	11.6	-	11.6	12.2	-	12.2	12.8	-	12.8
SP.32.2	Financial Management Services	12.0	-	12.0	14.0	-	14.0	14.5	-	14.5	15.2	-	15.2
SP.32.3	ICT Services	4.8	-	4.8	5.8	-	5.8	6.0	-	6.0	6.3	-	6.3
SP.32.4	Planning Services	6.8	-	6.8	8.8	-	8.8	9.2	-	9.2	9.6	-	9.6
SP.32.5	Administrative Services	151.5	-	151.5	176.5	-	176.5	175.6	-	175.6	184.6	-	184.6
STATE DEPARTMENT FOR PUBLIC SERVICE & HUMAN CAPITAL DEVELOPMENT													
Total Vote		19,752.4	1,856.4	21,608.8	23,726.4	1,523.3	25,249.7	24,165.3	1,813.0	25,978.3	25,308.4	1,887.0	27,195.4
P.33:	Public Service Human Resource Management and Development	6,995.6	1,399.4	8,395.0	11,858.9	1,062.3	12,921.2	12,011.9	1,177.2	13,189.1	12,157.7	1,587.0	13,744.7
SP.33.1	Human Resource Management Policy	4,928.1	-	4,928.1	9,728.5	90.5	9,819.0	9,745.9	50.5	9,796.4	9,757.4	-	9,757.4
SP.33.2	Human Resource Development	1,945.2	1,399.4	3,344.6	102.2	423.7	525.9	106.2	430.0	536.2	112.3	440.0	552.3

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.33.3	Management Consultancy Services	122.3	-	122.3	99.6	200.0	299.6	104.2	200.0	304.2	108.8	300.0	408.8
SP.33.4	Counselling Policy and Services	-	-	-	89.3	10.0	99.3	95.4	35.0	130.4	100.2	-	100.2
SP.33.5	Government Training Services	-	-	-	1,839.3	338.1	2,177.4	1,960.2	461.7	2,421.9	2,079.0	847.0	2,926.0
P.34:	Public Service Transformation	1,304.4	342.0	1,646.4	1,370.0	330.0	1,700.0	1,383.3	404.5	1,787.8	1,434.6	300.0	1,734.6
SP.34.1	Huduma Kenya Services Delivery	1,265.5	342.0	1,607.5	1,333.6	330.0	1,663.6	1,345.2	404.5	1,749.7	1,393.9	300.0	1,693.9
SP.34.2	Public Service Reforms	38.9	-	38.9	36.4	-	36.4	38.1	-	38.1	40.7	-	40.7
P.35:	General Administration Planning and Support Services	1,602.8	-	1,602.8	394.9	-	394.9	442.8	-	442.8	461.8	-	461.8
SP.35.1	Headquarters Administrative Services	5.7	-	5.7	266.9	-	266.9	303.0	-	303.0	306.7	-	306.7
SP.35.2	Human Resources and Support Services	1,535.2	-	1,535.2	34.3	-	34.3	40.6	-	40.6	44.0	-	44.0
SP.35.3	Financial Management Services	56.8	-	56.8	53.3	-	53.3	51.0	-	51.0	54.0	-	54.0
SP.35.4	Information Communications Services	5.1	-	5.1	17.9	-	17.9	22.5	-	22.5	28.5	-	28.5
SP.35.5	Central Project planning and Management Services	-	-	-	22.5	-	22.5	25.7	-	25.7	28.6	-	28.6
P.36:	National Youth Service	9,849.6	115.0	9,964.6	10,102.6	131.0	10,233.6	10,327.3	231.3	10,558.6	11,254.3	-	11,254.3
SP.36.1	Paramilitary Training and National Service	4,828.0	115.0	4,943.0	4,426.8	131.0	4,557.8	3,769.0	231.3	4,000.3	5,980.6	-	5,980.6
SP.36.2	Technical and vocational Training	4,209.7	-	4,209.7	2,330.2	-	2,330.2	2,446.0	-	2,446.0	1,212.9	-	1,212.9
SP.36.3	Commercial and Enterprise Development	811.9	-	811.9	1,384.3	-	1,384.3	933.1	-	933.1	830.4	-	830.4
SP.36.4	Corporate Services, Strategy and Planning	-	-	-	1,961.3	-	1,961.3	3,179.2	-	3,179.2	3,230.4	-	3,230.4
COMMISSION ON REVENUE ALLOCATION													
Total Vote		370.0	-	370.0	510.6	-	510.6	526.8	-	526.8	544.2	-	544.2
P.37:	Intergovernmental Revenue and Financial Matters	370.0	-	370.0	510.6	-	510.6	526.8	-	526.8	544.2	-	544.2

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.37.1	General Administration and Support services	355.0	-	355.0	436.6	-	436.6	464.1	-	464.1	475.6	-	475.6
SP.37.2	Equitable sharing of revenue	4.8	-	4.8	18.0	-	18.0	19.8	-	19.8	18.9	-	18.9
SP.37.3	Public Financial Management	8.9	-	8.9	30.0	-	30.0	28.9	-	28.9	34.7	-	34.7
SP.37.4	Transitional equalization and stakeholder management	1.3	-	1.3	26.0	-	26.0	14.0	-	14.0	15.0	-	15.0
PUBLIC SERVICE COMMISSION													
Total Vote		3,561.7	-	3,561.7	3,640.5	50.0	3,690.5	3,698.4	55.0	3,753.4	3,758.5	-	3,758.5
P.38:	General Administration Planning and Support Services	916.3	-	916.3	992.9	50.0	1,042.9	1,027.0	55.0	1,082.0	1,064.3	-	1,064.3
SP.38.1	Administration	871.1	-	871.1	900.1	50.0	950.1	931.4	55.0	986.4	965.8	-	965.8
SP.38.2	Board Management Services	45.2	-	45.2	92.8	-	92.8	95.6	-	95.6	98.6	-	98.6
P.39:	Human Resource Management and Development	2,416.6	-	2,416.6	2,409.2	-	2,409.2	2,425.0	-	2,425.0	2,439.8	-	2,439.8
SP.39.1	Establishment and Management Consultancy Services	64.7	-	64.7	87.5	-	87.5	90.3	-	90.3	93.1	-	93.1
SP.39.2	Human Resource Management	201.1	-	201.1	157.6	-	157.6	163.5	-	163.5	169.4	-	169.4
SP.39.3	Human Resource Development	2,150.9	-	2,150.9	2,164.1	-	2,164.1	2,171.3	-	2,171.3	2,177.3	-	2,177.3
P.40:	Governance and National Values	168.5	-	168.5	142.1	-	142.1	146.8	-	146.8	151.7	-	151.7
SP.40.1	Compliance and Quality Assurance	93.6	-	93.6	92.6	-	92.6	95.4	-	95.4	98.3	-	98.3
SP.40.2	Ethics Governance and National Values	74.9	-	74.9	49.5	-	49.5	51.4	-	51.4	53.4	-	53.4
P.41:	Performance and Productivity Management	39.3	-	39.3	66.8	-	66.8	68.8	-	68.8	71.0	-	71.0
SP.41.1	Performance and Productivity Management	39.3	-	39.3	66.8	-	66.8	68.8	-	68.8	71.0	-	71.0
P.42:	Administration of Quasi-Judicial Functions	21.0	-	21.0	29.6	-	29.6	30.7	-	30.7	31.8	-	31.8
SP.42.1	Court Litigation & Regulations	13.9	-	13.9	25.6	-	25.6	26.4	-	26.4	27.3	-	27.3
SP.42.2	Administration of Court Appeals	7.2	-	7.2	4.0	-	4.0	4.2	-	4.2	4.4	-	4.4
SALARIES & REMUNERATION COMMISSION													
Total Vote		751.7	-	751.7	790.9	-	790.9	823.2	-	823.2	857.0	-	857.0

Vote	Programme	2025/26			2026/27			2027/28			2028/29		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.43:	Salaries and Remuneration Management	751.7	-	751.7	790.9	-	790.9	823.2	-	823.2	857.0	-	857.0
SP.43.1	Remuneration and Benefits Management	751.7	-	751.7	790.9	-	790.9	823.2	-	823.2	857.0	-	857.0
OFFICE OF THE AUDITOR GENERAL													
Total Vote		8,359.0	330.0	8,689.0	8,476.3	300.0	8,776.3	9,128.8	300.0	9,428.8	9,812.6	300.0	10,112.6
P.44:	Audit Services	8,359.0	330.0	8,689.0	8,476.3	300.0	8,776.3	9,128.8	300.0	9,428.8	9,812.6	300.0	10,112.6
SP.44.1	National Government Audit	5,600.5	330.0	5,930.5	5,540.2	300.0	5,840.2	6,045.9	300.0	6,345.9	6,575.5	300.0	6,875.5
SP.44.2	National Government CDF Audit	85.6	-	85.6	151.0	-	151.0	158.5	-	158.5	166.5	-	166.5
SP.44.3	County Government Audit	1,833.3	-	1,833.3	1,350.8	-	1,350.8	1,418.4	-	1,418.4	1,489.3	-	1,489.3
SP.44.4	Education & Health Institutions Audit Services	283.5	-	283.5	694.2	-	694.2	728.9	-	728.9	765.3	-	765.3
SP.44.5	Specialized Audit	556.1	-	556.1	740.1	-	740.1	777.1	-	777.1	816.0	-	816.0
CONTROLLER OF BUDGET													
Total Vote		834.0	-	834.0	913.7	-	913.7	948.1	-	948.1	983.7	-	983.7
P.45:	Control and Management of Public finances	834.0	-	834.0	913.7	-	913.7	948.1	-	948.1	983.7	-	983.7
SP.45.1	Authorization of withdrawal from public funds	176.4	-	176.4	175.3	-	175.3	181.5	-	181.5	187.8	-	187.8
SP.45.2	Budget Review and Analysis	82.3	-	82.3	121.1	-	121.1	125.1	-	125.1	129.1	-	129.1
SP.45.3	General Administration Planning and support services	471.6	-	471.6	487.5	-	487.5	506.2	-	506.2	525.7	-	525.7
SP.45.4	Research & Development.	103.7	-	103.7	129.8	-	129.8	135.3	-	135.3	141.1	-	141.1
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		674.2	-	674.2	730.1	-	730.1	756.6	-	756.6	784.1	-	784.1
P.46:	Promotion of Administrative Justice	674.2	-	674.2	730.1	-	730.1	756.6	-	756.6	784.1	-	784.1
SP.46.1	General Administration and Support Services	648.1	-	648.1	702.0	-	702.0	727.5	-	727.5	753.9	-	753.9
SP.46.2	Administrative Justice Services	15.1	-	15.1	16.2	-	16.2	16.8	-	16.8	17.4	-	17.4
SP.46.3	Access to Information Services	11.0	-	11.0	11.9	-	11.9	12.3	-	12.3	12.8	-	12.8
GRAND TOTAL PAIR ALLOCATION		148,251.9	125,260.1	273,512.0	188,309.2	140,152.9	328,462.1	194,677.9	139,525.2	334,203.1	215,524.5	147,985.6	363,510.1

Table 3.1.8: Programmes and Sub-Programmes by Economic Classification (Amount KSh. Million)

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
EXECUTIVE OFFICE OF THE PRESIDENT								
P.1:	General Administration & Planning & Services	2,268.9	4,464.5	4,202.5	4,376.4	2,751.1	2,833.1	2,920.3
	1. Current Expenditure	1,788.9	3,164.5	3,564.1	3,628.1	2,174.9	2,256.9	2,344.1
	Compensation of Employees	811.1	1,070.4	1,102.5	1,135.6	943.5	971.9	1,001.0
	Use of goods and services	904.0	1,820.5	2,174.6	2,197.5	1,157.5	1,207.4	1,261.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	73.8	273.6	287.0	295.0	73.9	77.6	81.5
	2. Capital Expenditure	480.0	1,300.0	638.4	748.3	576.2	576.2	576.2
	Acquisition of Non-Financial Assets	30.0	250.0	88.4	180.0	26.2	26.2	26.2
	Capital Transfers of Govt. Agencies	450.0	1,050.0	550.0	568.3	550.0	550.0	550.0
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.1.1	Administration, Planning and Support Services	2,268.9	4,464.5	4,202.5	4,376.4	2,751.1	2,833.1	2,920.3
	1. Current Expenditure	1,788.9	3,164.5	3,564.1	3,628.1	2,174.9	2,256.9	2,344.1
	Compensation of Employees	811.1	1,070.4	1,102.5	1,135.6	943.5	971.9	1,001.0
	Use of goods and services	904.0	1,820.5	2,174.6	2,197.5	1,157.5	1,207.4	1,261.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	73.8	273.6	287.0	295.0	73.9	77.6	81.5
	2. Capital Expenditure	480.0	1,300.0	638.4	748.3	576.2	576.2	576.2
	Acquisition of Non-Financial Assets	30.0	250.0	88.4	180.0	26.2	26.2	26.2
	Capital Transfers of Govt. Agencies	450.0	1,050.0	550.0	568.3	550.0	550.0	550.0
	Other Development	-	-	-	-	-	-	-
P.2:	Government Advisory Services	1,251.7	1,752.2	1,711.6	1,779.5	1,316.0	1,373.2	1,425.2
	1. Current Expenditure	1,066.7	1,567.2	1,526.6	1,594.5	1,131.0	1,188.2	1,240.2
	Compensation of Employees	216.8	258.7	266.4	274.5	256.8	264.4	272.4
	Use of goods and services	817.7	1,255.0	1,201.6	1,251.2	842.0	890.0	932.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	32.2	53.5	58.6	68.8	32.2	33.8	35.5
	2. Capital Expenditure	185.0	185.0	185.0	185.0	185.0	185.0	185.0

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Acquisition of Non-Financial Assets	0.7	0.7	0.7	0.7	0.7	0.7	0.7
	Capital Transfers of Govt. Agencies	184.3	184.3	184.3	184.3	184.3	184.3	184.3
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.2.1	Power of Mercy Advisory Services	39.1	128.8	135.2	142.0	39.1	41.1	43.1
	1. Current Expenditure	39.1	128.8	135.2	142.0	39.1	41.1	43.1
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	39.1	128.8	135.2	142.0	39.1	41.1	43.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.2.2	Counter Terrorism Advisory Services	635.0	735.0	762.5	785.0	635.0	657.5	681.1
	1. Current Expenditure	450.0	550.0	577.5	600.0	450.0	472.5	496.1
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	450.0	550.0	577.5	600.0	450.0	472.5	496.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	185.0	185.0	185.0	185.0	185.0	185.0	185.0
	Acquisition of Non-Financial Assets	0.7	0.7	0.7	0.7	0.7	0.7	0.7
	Capital Transfers of Govt. Agencies	184.3	184.3	184.3	184.3	184.3	184.3	184.3
	Other Development	-	-	-	-	-	-	-
SP.2.3	Strategic Policy & Advisory Services	199.0	402.9	316.7	331.2	223.3	233.1	243.5
	1. Current Expenditure	199.0	402.9	316.7	331.2	223.3	233.1	243.5
	Compensation of Employees	64.4	66.3	68.3	70.4	64.4	66.3	68.3
	Use of goods and services	133.9	314.6	223.4	235.8	158.2	166.1	174.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.7	22.0	25.0	25.0	0.7	0.7	0.8
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.2.4	Public Entities Oversight Services	378.6	485.5	497.2	521.3	418.6	441.5	457.5
	1. Current Expenditure	378.6	485.5	497.2	521.3	418.6	441.5	457.5
	Compensation of Employees	152.4	192.4	198.1	204.1	192.4	198.1	204.1
	Use of goods and services	194.7	261.6	265.5	273.4	194.7	210.3	218.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	31.5	31.5	33.6	43.8	31.5	33.1	34.7
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.3:	Government Printing Services	1,067.7	4,370.8	4,216.7	4,264.6	1,307.7	1,402.3	1,530.0
	1. Current Expenditure	767.7	1,370.8	1,216.7	1,264.6	807.7	828.5	856.2
	Compensation of Employees	513.7	629.1	648.0	667.4	543.7	560.0	576.8
	Use of goods and services	241.9	623.6	541.6	556.5	251.9	255.8	266.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	12.1	118.1	27.1	40.7	12.1	12.7	13.3
	2. Capital Expenditure	300.0	3,000.0	3,000.0	3,000.0	500.0	573.8	673.8
	Acquisition of Non-Financial Assets	300.0	3,000.0	3,000.0	3,000.0	500.0	573.8	673.8
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.3.1	Government Printing Services	1,067.7	4,370.8	4,216.7	4,264.6	1,307.7	1,402.3	1,530.0
	1. Current Expenditure	767.7	1,370.8	1,216.7	1,264.6	807.7	828.5	856.2
	Compensation of Employees	513.7	629.1	648.0	667.4	543.7	560.0	576.8
	Use of goods and services	241.9	623.6	541.6	556.5	251.9	255.8	266.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	12.1	118.1	27.1	40.7	12.1	12.7	13.3
	2. Capital Expenditure	300.0	3,000.0	3,000.0	3,000.0	500.0	573.8	673.8
	Acquisition of Non-Financial Assets	300.0	3,000.0	3,000.0	3,000.0	500.0	573.8	673.8
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Other Development	-	-	-	-	-	-	-
P.4:	Leadership and Coordination of Government Services	980.9	2,779.5	2,759.3	2,468.3	1,077.9	1,120.2	1,164.3
	1. Current Expenditure	911.9	2,229.5	2,159.3	2,154.4	1,027.9	1,070.2	1,114.3
	Compensation of Employees	415.3	458.2	472.0	486.1	455.3	468.9	483.0
	Use of goods and services	426.9	1,528.5	1,522.6	1,494.8	502.9	528.1	554.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	69.7	242.8	164.7	173.5	69.7	73.2	76.8
	2. Capital Expenditure	69.0	550.0	600.0	313.9	50.0	50.0	50.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	69.0	550.0	600.0	313.9	50.0	50.0	50.0
	Sub-Programme (SP)							
SP.4.1	Leadership and Coordination Services	980.9	2,779.5	2,759.3	2,468.3	1,077.9	1,120.2	1,164.3
	1. Current Expenditure	911.9	2,229.5	2,159.3	2,154.4	1,027.9	1,070.2	1,114.3
	Compensation of Employees	415.3	458.2	472.0	486.1	455.3	468.9	483.0
	Use of goods and services	426.9	1,528.5	1,522.6	1,494.8	502.9	528.1	554.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	69.7	242.8	164.7	173.5	69.7	73.2	76.8
	2. Capital Expenditure	69.0	550.0	600.0	313.9	50.0	50.0	50.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	69.0	550.0	600.0	313.9	50.0	50.0	50.0
OFFICE OF THE DEPUTY PRESIDENT								
P.5:	Deputy President Services	3,072.1	4,572.4	4,700.4	4,882.4	3,281.0	3,624.3	3,824.1
	1. Current Expenditure	2,972.1	4,272.4	4,400.4	4,532.4	3,181.0	3,324.3	3,474.1
	Compensation of Employees	766.1	950.0	978.5	1,007.9	947.0	975.4	1,004.7
	Use of goods and services	2,099.5	2,878.4	3,273.7	3,371.7	2,142.0	2,254.1	2,371.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	106.5	444.0	148.2	152.8	92.0	94.8	97.6
	2. Capital Expenditure	100.0	300.0	300.0	350.0	100.0	300.0	350.0
	Acquisition of Non-Financial Assets	100.0	300.0	300.0	350.0	100.0	300.0	350.0

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.5.1	General Administration & Planning & Services	754.2	1,058.8	1,081.4	1,154.8	763.9	983.9	1,054.3
	1. Current Expenditure	654.2	758.8	781.4	804.8	663.9	683.9	704.3
	Compensation of Employees	257.9	284.0	292.5	301.3	281.0	289.4	298.1
	Use of goods and services	345.8	441.8	455.0	468.5	350.9	361.5	372.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	50.5	33.0	33.9	35.0	32.0	33.0	33.9
	2. Capital Expenditure	100.0	300.0	300.0	350.0	100.0	300.0	350.0
	Acquisition of Non-Financial Assets	100.0	300.0	300.0	350.0	100.0	300.0	350.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.5.2	Coordination and Supervision	2,053.6	3,046.7	3,138.1	3,232.3	2,246.8	2,362.0	2,483.1
	1. Current Expenditure	2,053.6	3,046.7	3,138.1	3,232.3	2,246.8	2,362.0	2,483.1
	Compensation of Employees	508.2	666.0	686.0	706.6	666.0	686.0	706.6
	Use of goods and services	1,489.4	1,969.7	2,337.8	2,407.9	1,520.8	1,614.2	1,712.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	56.0	411.0	114.3	117.8	60.0	61.8	63.7
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.5.3	Government Strategic Priorities and Interventions	264.3	466.9	480.9	495.3	270.3	278.4	286.7
	1. Current Expenditure	264.3	466.9	480.9	495.3	270.3	278.4	286.7
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	264.3	466.9	480.9	495.3	270.3	278.4	286.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
OFFICE OF THE PRIME CABINET SECRETARY								
P.6:	Government Coordination and Supervision	356.6	1,961.2	1,808.6	1,756.5	827.6	850.9	875.3
	1. Current Expenditure	356.6	1,961.2	1,808.6	1,756.5	827.6	850.9	875.3
	Compensation of Employees	88.2	270.9	321.7	296.1	270.9	279.0	287.4
	Use of goods and services	248.6	1,239.1	1,272.0	1,302.9	505.5	522.7	526.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	19.8	451.2	214.9	157.5	51.2	49.2	61.0
	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	-	648.7	661.3	692.3	339.4	359.5	368.6
	1. Current Expenditure	-	648.7	661.3	692.3	339.4	359.5	368.6
	Compensation of Employees	-	91.2	93.9	96.8	91.2	93.9	96.8
	Use of goods and services	-	250.6	447.6	498.2	241.3	256.6	262.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	306.9	119.8	97.3	6.9	9.0	9.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.6.2	Coordination and Supervision Services	356.6	1,312.5	1,147.3	1,064.2	488.2	491.4	506.7
	1. Current Expenditure	356.6	1,312.5	1,147.3	1,064.2	488.2	491.4	506.7
	Compensation of Employees	88.2	179.7	227.8	199.3	179.7	185.1	190.6
	Use of goods and services	248.6	988.5	824.4	804.7	264.2	266.1	264.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	19.8	144.3	95.1	60.2	44.3	40.2	51.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS								
P.7:	Parliamentary Liaison & Legislative Affairs	67.4	884.1	1,000.4	1,178.7	122.8	135.0	139.4
	1. Current Expenditure	67.4	884.1	1,000.4	1,178.7	122.8	135.0	139.4
	Compensation of Employees	38.2	89.7	105.6	106.0	78.6	87.8	89.0
	Use of goods and services	27.8	739.8	872.4	1,045.8	39.3	41.1	43.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.4	54.6	22.4	26.9	4.9	6.1	6.6
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.7.1	Parliamentary Liaison Services	34.4	548.8	619.6	730.2	88.1	98.4	101.2
	1. Current Expenditure	34.4	548.8	619.6	730.2	88.1	98.4	101.2
	Compensation of Employees	14.9	71.7	87.2	87.5	60.6	69.4	70.5
	Use of goods and services	18.1	446.3	514.6	621.3	24.1	25	26.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.4	30.8	17.8	21.4	3.4	4	4.2
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.7.2	Legislative Coordination Services	33.0	335.3	380.8	448.5	34.7	36.6	38.2
	1. Current Expenditure	33.0	335.3	380.8	448.5	34.7	36.6	38.2
	Compensation of Employees	23.3	18.0	18.4	18.5	18.0	18.4	18.5
	Use of goods and services	9.7	293.5	357.8	424.5	15.2	16.1	17.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	23.8	4.6	5.5	1.5	2.1	2.4

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.8:	Policy Co-ordination and Strategy	74.5	525.6	575.0	665.6	83.8	99.7	105.5
	1. Current Expenditure	74.5	525.6	575.0	665.6	83.8	99.7	105.5
	Compensation of Employees	48.8	64.0	65.8	72.7	43.1	56.0	58.6
	Use of goods and services	22.9	410.9	482.4	562.4	35.5	37.7	40.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	2.8	50.7	26.8	30.5	5.2	6.0	6.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.8.1	Policy Coordination Services	46.2	264.4	289.2	338.8	42.1	45.2	48.0
	1. Current Expenditure	46.2	264.4	289.2	338.8	42.1	45.2	48.0
	Compensation of Employees	31.1	20.5	20.8	25	19	20.6	21.7
	Use of goods and services	12.3	216	254.6	298.9	19.3	20.4	21.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	2.8	27.9	13.8	14.9	3.8	4.2	4.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.8.2	Policy Advisory Services	28.3	261.2	285.8	326.8	41.7	54.5	57.5
	1. Current Expenditure	28.3	261.2	285.8	326.8	41.7	54.5	57.5
	Compensation of Employees	17.7	43.5	45	47.7	24.1	35.4	36.9
	Use of goods and services	10.6	194.9	227.8	263.5	16.2	17.3	18.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	22.8	13	15.6	1.4	1.8	2

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.9:	General Administration, Planning and Support Services.	221.6	659.9	704.5	785.8	200.1	188.3	195.0
	1. Current Expenditure	221.6	659.9	704.5	785.8	200.1	188.3	195.0
	Compensation of Employees	135.9	95.6	80.0	82.9	95.5	80.0	82.9
	Use of goods and services	79.4	506.3	574.9	644.6	94.3	96.8	99.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	6.3	58.0	49.6	58.3	10.3	11.5	12.6
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.9.1	Administrative services	221.6	659.9	704.5	785.8	200.1	188.3	195.0
	1. Current Expenditure	221.6	659.9	704.5	785.8	200.1	188.3	195.0
	Compensation of Employees	135.9	95.6	80	82.9	95.5	80	82.9
	Use of goods and services	79.4	506.3	574.9	644.6	94.3	96.8	99.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	6.3	58	49.6	58.3	10.3	11.5	12.6
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR CABINET AFFAIRS								
P.10:	Cabinet Affairs Services	228.7	455.3	456.1	477.0	298.8	311.2	324.2
	1. Current Expenditure	228.7	455.3	456.1	477.0	298.8	311.2	324.2
	Compensation of Employees	86.2	167.3	172.3	177.4	136.3	140.4	144.6
	Use of goods and services	129.1	199.7	226.1	237.8	132.2	138.6	146.1
	Grants And Other Transfers	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Other Recurrent	13.5	88.3	57.7	61.8	30.3	32.2	33.5
	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	44.6	111.7	133.9	142.9	84.2	86.7	90.7
	1. Current Expenditure	44.6	111.7	133.9	142.9	84.2	86.7	90.7
	Compensation of Employees	5.3	54.3	55.3	56.0	33.3	34.3	34.7
	Use of goods and services	39.3	57.4	78.6	86.9	50.9	52.4	56.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	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	11.8	14.7	18.7	20.4	14.7	16.5	17.6
	1. Current Expenditure	11.8	14.7	18.7	20.4	14.7	16.5	17.6
	Compensation of Employees	4.7	6.7	7.1	7.4	6.7	7.0	7.2
	Use of goods and services	7.1	8.0	11.6	13.0	8.0	9.5	10.4
	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	24.7	55.4	58.2	61.5	45.4	47.6	50.2
	1. Current Expenditure	24.7	55.4	58.2	61.5	45.4	47.6	50.2
	Compensation of Employees	15.0	25.0	26.2	27.5	15.0	15.6	16.2
	Use of goods and services	9.7	30.4	32.0	34.0	30.4	32.0	34.0

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	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	147.7	273.5	245.3	252.2	154.5	160.4	165.7
	1. Current Expenditure	147.7	273.5	245.3	252.2	154.5	160.4	165.7
	Compensation of Employees	61.2	81.3	83.7	86.5	81.3	83.5	86.5
	Use of goods and services	73.0	103.9	103.9	103.9	42.9	44.7	45.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	13.5	88.3	57.7	61.8	30.3	32.2	33.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE HOUSE AFFAIRS								
P.11:	State House Affairs	8,578.9	20,853.6	19,084.8	19,372.2	9,678.8	11,564.1	11,930.9
	1. Current Expenditure	7,684.0	17,453.4	17,568.7	18,069.6	8,651.8	10,359.6	10,680.9
	Compensation of Employees	3,517.5	3,155.1	3,249.9	3,235.9	3,050.1	3,141.6	3,235.9
	Use of goods and services	4,019.0	13,007.1	13,645.3	14,224.8	5,454.2	7,070.5	7,297.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	147.5	1,291.2	673.5	608.9	147.5	147.5	147.5
	2. Capital Expenditure	894.9	3,400.2	1,516.1	1,302.6	1,027.0	1,204.5	1,250.0
	Acquisition of Non-Financial Assets	894.9	3,400.2	1,516.1	1,302.6	1,027.0	1,204.5	1,250.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.11.1	Coordination of State House Functions	8,126.3	19,820.4	18,255.1	18,523.0	9,211.5	11,092.7	11,463.3
	1. Current Expenditure	7,231.4	16,420.2	16,739.0	17,220.4	8,184.5	9,888.2	10,213.3
	Compensation of Employees	3,398.2	3,021.1	3,111.8	3,101.6	2,916.1	3,003.5	3,101.6

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	3,687.3	12,408.9	12,979.9	13,537.6	5,122.5	6,738.8	6,965.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	145.9	990.2	647.3	581.2	145.9	145.9	145.9
	2. Capital Expenditure	894.9	3,400.2	1,516.1	1,302.6	1,027.0	1,204.5	1,250.0
	Acquisition of Non-Financial Assets	894.9	3,400.2	1,516.1	1,302.6	1,027.0	1,204.5	1,250.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.11.2	Administration to Statutory Benefits for the Retired Presidents	452.6	1,033.2	829.7	849.2	467.3	471.4	467.6
	1. Current Expenditure	452.6	1,033.2	829.7	849.2	467.3	471.4	467.6
	Compensation of Employees	119.3	134.0	138.1	134.3	134.0	138.1	134.3
	Use of goods and services	331.7	598.2	665.4	687.2	331.7	331.7	331.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.6	301.0	26.2	27.7	1.6	1.6	1.6
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR NATIONAL GOVERNMENT COORDINATION								
P.12:	Government Coordination and Supervision	1,044.3	3,577.0	3,256.3	3,263.0	1,074.2	1,151.0	1,071.9
	1. Current Expenditure	1,022.3	3,447.0	3,098.3	3,133.0	944.2	993.0	1,043.9
	Compensation of Employees	340.4	384.9	396.5	408.3	376.8	388.1	399.8
	Use of goods and services	560.4	2,115.9	2,243.1	2,279.5	446.0	477.1	509.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	121.5	946.3	458.8	445.2	121.5	127.7	134.3
	2. Capital Expenditure	22.0	130.0	158.0	130.0	130.0	158.0	28.0
	Acquisition of Non-Financial Assets	2.8	16.3	16.3	16.3	16.3	16.3	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	19.3	113.8	141.8	113.8	113.8	141.8	28.0
	Sub-Programme (SP)							
SP.12.1	Coordination and Supervision Services	493.0	1,309.4	1,177.6	1,149.1	470.6	516.3	404.7
	1. Current Expenditure	471.0	1,179.4	1,019.6	1,019.1	340.6	358.3	376.7

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation of Employees	231.6	162.7	167.6	172.6	162.7	167.6	172.6
	Use of goods and services	235.4	728.1	696.7	704.2	173.9	186.5	199.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	4.0	288.5	155.3	142.3	4.0	4.2	4.4
	2. Capital Expenditure	22.0	130.0	158.0	130.0	130.0	158.0	28.0
	Acquisition of Non-Financial Assets	2.8	16.3	16.3	16.3	16.3	16.3	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	19.3	113.8	141.8	113.8	113.8	141.8	28.0
SP.12.2	Strategic Communication and Stakeholder Services	-	348.0	346.3	351.4	69.3	72.2	77.5
	1. Current Expenditure	-	348.0	346.3	351.4	69.3	72.2	77.5
	Compensation of Employees	-	31.9	32.8	33.8	31.9	32.8	33.8
	Use of goods and services	-	262.3	313.5	317.6	37.4	39.4	43.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	53.8	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.12.3	Performance Management	-	612.1	626.0	655.8	132.4	142.4	148.3
	1. Current Expenditure	-	612.1	626.0	655.8	132.4	142.4	148.3
	Compensation of Employees	-	62.6	64.4	66.4	62.6	64.4	66.4
	Use of goods and services	-	386.2	491.6	518.2	69.8	77.9	81.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	163.3	70.0	71.2	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.12.4	Administration and Support Services	551.3	1,307.6	1,106.4	1,106.7	402.0	420.1	441.4
	1. Current Expenditure	551.3	1,307.6	1,106.4	1,106.7	402.0	420.1	441.4
	Compensation of Employees	108.8	127.7	131.6	135.5	119.6	123.2	127.0

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	325.0	739.2	741.3	739.4	164.8	173.3	184.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	117.5	440.6	233.5	231.8	117.5	123.5	129.9
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR DEVOLUTION								
P.13:	Devolution Services	17,246.3	17,664.8	7,060.4	6,885.1	12,361.1	3,037.8	3,028.3
	1. Current Expenditure	1,331.2	4,702.8	4,657.9	4,499.1	1,349.6	1,485.6	1,576.1
	Compensation of Employees	243.9	267.3	270.1	278.3	257.3	265.0	272.9
	Use of goods and services	354.5	2,950.9	2,848.5	2,637.6	350.2	413.2	431.4
	Grants And Other Transfers	725.7	1,472.8	1,526.5	1,568.4	735.0	794.6	857.0
	Other Recurrent	7.1	11.8	12.8	14.8	7.1	12.8	14.8
	2. Capital Expenditure	15,915.1	12,962.0	2,402.5	2,386.0	11,011.5	1,552.2	1,452.2
	Acquisition of Non-Financial Assets	-	1,303.0	45.0	28.0	-	45.0	28.0
	Capital Transfers of Govt. Agencies	15,835.1	11,009.0	1,357.5	1,408.0	10,931.5	1,357.2	1,274.2
	Other Development	80.0	650.0	1,000.0	950.0	80.0	150.0	150.0
	Sub-Programme (SP)							
SP.13.1	Management of Devolution Affairs	48.2	2,219.5	904.5	794.1	604.7	650.7	652.2
	1. Current Expenditure	48.2	382.0	297.0	186.1	42.2	43.5	45.0
	Compensation of Employees	41.0	35.0	36.0	37.1	35.0	36.0	37.1
	Use of goods and services	7.2	347.0	261.0	149.0	7.2	7.5	7.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	1,837.5	607.5	608.0	562.5	607.2	607.2
	Acquisition of Non-Financial Assets	-	1,230.0	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	607.5	607.5	608.0	562.5	607.2	607.2
	Other Development	-	-	-	-	-	-	-
SP.13.2	Intergovernmental Relations	833.5	2,225.4	2,142.8	1,968.8	836.7	932.5	993.9
	1. Current Expenditure	803.5	2,200.1	2,142.8	1,968.8	813.6	932.5	993.9
	Compensation of Employees	26.5	35.3	36.3	37.4	27.3	34.1	35.2

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	51.3	692.0	580.0	363.0	51.3	103.8	101.7
	Grants And Other Transfers	725.7	1,472.8	1,526.5	1,568.4	735.0	794.6	857.0
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	30.0	25.3	-	-	23.1	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	30.0	25.3	-	-	23.1	-	-
	Other Development	-	-	-	-	-	-	-
SP.13.3	Capacity Building and Civic Education	15,954.0	11,367.5	2,143.2	2,171.1	10,482.7	959.1	878.5
	1. Current Expenditure	68.9	341.3	393.2	421.1	56.8	59.1	61.5
	Compensation of Employees	41.4	29.3	30.2	31.1	29.3	30.2	31.1
	Use of goods and services	27.5	312.0	363.0	390.0	27.5	28.9	30.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	15,885.1	11,026.2	1,750.0	1,750.0	10,425.9	900.0	817.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	15,805.1	10,376.2	750.0	800.0	10,345.9	750.0	667.0
	Other Development	80.0	650.0	1,000.0	950.0	80.0	150.0	150.0
SP.13.4	Administrative Services	378.7	1,654.4	1,689.8	1,777.7	402.2	414.4	438.2
	1. Current Expenditure	378.7	1,654.4	1,689.8	1,777.7	402.2	414.4	438.2
	Compensation of Employees	118.0	147.8	147.2	151.6	145.8	144.3	148.4
	Use of goods and services	253.6	1,494.8	1,529.8	1,611.3	249.3	257.3	275.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	7.1	11.8	12.8	14.8	7.1	12.8	14.8
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.13.5	Financial Management Services	29.1	105.9	115.4	125.1	32.0	33.1	34.4
	1. Current Expenditure	29.1	105.9	115.4	125.1	32.0	33.1	34.4
	Compensation of Employees	17.0	19.9	20.4	21.1	19.9	20.4	21.1
	Use of goods and services	12.1	86.0	95.0	104.0	12.1	12.7	13.3
	Grants And Other Transfers	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.13.6	Information and Communication Technology Service	2.8	92.1	64.7	48.3	2.8	48.0	31.1
	1. Current Expenditure	2.8	19.1	19.7	20.3	2.8	3.0	3.1
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	2.8	19.1	19.7	20.3	2.8	3.0	3.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	73.0	45.0	28.0	-	45.0	28.0
	Acquisition of Non-Financial Assets	-	73.0	45.0	28.0	-	45.0	28.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR SPECIAL PROGRAMMES								
P.14:	Disaster Risk Management	653.7	66,936.0	66,812.4	66,822.7	852.2	986.8	1,082.2
	1. Current Expenditure	488.1	65,640.5	65,516.9	65,527.2	687.2	723.8	762.2
	Compensation of Employees	22.0	217.6	223.3	229.1	65.3	67.2	69.3
	Use of goods and services	148.4	375.3	346.0	350.5	255.6	268.8	282.9
	Grants And Other Transfers	290.4	32,358.0	32,358.0	32,358.0	293.7	315.0	337.4
	Other Recurrent	27.3	32,689.6	32,589.6	32,589.6	72.6	72.8	72.6
	2. Capital Expenditure	165.6	1,295.5	1,295.5	1,295.5	165.0	263.0	320.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	165.6	1,295.5	1,295.5	1,295.5	165.0	263.0	320.0
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.14.1	Disaster risk reduction services	209.8	2,025.7	1,968.7	1,970.1	227.2	348.1	428.6
	1. Current Expenditure	44.2	730.2	673.2	674.6	62.2	85.1	108.6
	Compensation of Employees	6.7	9.0	9.0	9.0	7.0	8.1	8.7
	Use of goods and services	6.9	21.2	64.2	65.6	11.3	11.8	12.3

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Grants And Other Transfers	30.6	100.0	100.0	100.0	33.9	55.2	77.6
	Other Recurrent	-	600.0	500.0	500.0	10.0	10.0	10.0
	2. Capital Expenditure	165.6	1,295.5	1,295.5	1,295.5	165.0	263.0	320.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	165.6	1,295.5	1,295.5	1,295.5	165.0	263.0	320.0
	Other Development	-	-	-	-	-	-	-
SP.14.2	Relief and rehabilitation services	287.3	64,336.0	64,318.6	64,319.6	317.6	320.2	323.4
	1. Current Expenditure	287.3	64,336.0	64,318.6	64,319.6	317.6	320.2	323.4
	Compensation of Employees	-	20.0	20.0	20.0	12.9	13.4	14.4
	Use of goods and services	27.5	58.0	40.6	41.6	34.9	37.0	39.2
	Grants And Other Transfers	259.8	32,258.0	32,258.0	32,258.0	259.8	259.8	259.8
	Other Recurrent	-	32,000.0	32,000.0	32,000.0	10.0	10.0	10.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.14.3	General Administration, Planning and Support Services	156.6	574.3	525.1	533.0	307.4	318.5	330.2
	1. Current Expenditure	156.6	574.3	525.1	533.0	307.4	318.5	330.2
	Compensation of Employees	15.3	188.6	194.3	200.1	45.4	45.7	46.2
	Use of goods and services	114.0	296.1	241.2	243.3	209.4	220.0	231.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	27.3	89.6	89.6	89.6	52.6	52.8	52.6
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR FOREIGN AFFAIRS								
P.15:	General Administration, Planning and Support Services	3,576.4	4,830.1	4,894.0	4,730.2	3,667.9	3,899.5	4,190.7
	1. Current Expenditure	3,338.3	4,169.6	4,270.2	4,283.4	3,631.6	3,699.3	3,818.5
	Compensation of Employees	2,159.4	2,328.0	2,371.4	2,442.6	2,328.0	2,371.4	2,442.5

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	626.0	850.7	851.1	799.8	718.2	719.1	719.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	552.9	990.9	1,047.7	1,041.0	585.4	608.8	656.1
	2. Capital Expenditure	238.1	660.5	623.8	446.8	36.3	200.2	372.2
	Acquisition of Non-Financial Assets	238.1	660.5	623.8	446.8	36.3	200.2	372.2
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.15.1	Administrative Services	3,576.4	4,830.1	4,894.0	4,730.2	3,667.9	3,899.5	4,190.7
	1. Current Expenditure	3,338.3	4,169.6	4,270.2	4,283.4	3,631.6	3,699.3	3,818.5
	Compensation of Employees	2,159.4	2,328.0	2,371.4	2,442.6	2,328.0	2,371.4	2,442.5
	Use of goods and services	626.0	850.7	851.1	799.8	718.2	719.1	719.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	552.9	990.9	1,047.7	1,041.0	585.4	608.8	656.1
	2. Capital Expenditure	238.1	660.5	623.8	446.8	36.3	200.2	372.2
	Acquisition of Non-Financial Assets	238.1	660.5	623.8	446.8	36.3	200.2	372.2
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.16:	Foreign Relations and Diplomacy	21,434.7	39,270.9	42,003.1	53,698.3	22,669.8	23,580.2	25,392.6
	1. Current Expenditure	19,476.4	34,019.5	35,624.7	38,441.7	20,369.8	21,080.2	21,892.6
	Compensation of Employees	10,555.8	10,907.2	11,234.4	11,571.5	10,646.3	10,965.7	11,294.7
	Use of goods and services	7,472.0	19,972.5	20,944.7	23,290.9	8,255.5	8,544.9	8,922.5
	Grants And Other Transfers	731.2	1,967.1	2,025.6	2,076.4	740.5	800.6	863.4
	Other Recurrent	717.4	1,172.7	1,420.0	1,502.9	727.5	769.0	812.0
	2. Capital Expenditure	1,958.3	5,251.4	6,378.4	15,256.6	2,300.0	2,500.0	3,500.0
	Acquisition of Non-Financial Assets	1,958.3	5,251.4	6,378.4	15,256.6	2,300.0	2,500.0	3,500.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.16.1	Management of Missions abroad	16,620.8	26,805.9	28,202.2	29,893.4	17,310.3	17,692.2	18,212.7
	1. Current Expenditure	16,620.8	26,805.9	28,202.2	29,893.4	17,310.3	17,692.2	18,212.7

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation of Employees	10,362.3	10,673.2	10,993.4	11,323.2	10,412.3	10,724.7	11,046.4
	Use of goods and services	5,262.5	13,583.4	14,530.4	15,814.8	5,893.0	5,902.2	6,041.5
	Grants And Other Transfers	695.6	1,917.1	1,974.6	2,012.9	700.0	750.0	800.0
	Other Recurrent	300.4	632.2	703.8	742.5	305.0	315.3	324.8
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.16.2	Infrastructure development for Missions	1,958.3	5,251.4	6,378.4	15,256.6	2,300.0	2,500.0	3,500.0
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,958.3	5,251.4	6,378.4	15,256.6	2,300.0	2,500.0	3,500.0
	Acquisition of Non-Financial Assets	1,958.3	5,251.4	6,378.4	15,256.6	2,300.0	2,500.0	3,500.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.16.3	Management of International Treaties, Agreements and Conventions	31.2	51.6	62.4	73.9	40.0	52.0	62.0
	1. Current Expenditure	31.2	51.6	62.4	73.9	40.0	52.0	62.0
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	31.0	50.3	61.1	72.6	39.0	51.0	61.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.2	1.3	1.3	1.3	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	1,862.8	5,480.6	5,576.7	6,220.9	2,000.0	2,270.4	2,500.0
	1. Current Expenditure	1,862.8	5,480.6	5,576.7	6,220.9	2,000.0	2,270.4	2,500.0
	Compensation of Employees	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	1,858.5	5,356.4	5,302.5	5,933.0	1,993.5	2,258.4	2,485.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	4.3	124.2	274.2	287.9	6.5	12.0	15.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.16.5	International Relations and Cooperation	961.6	1,681.4	1,783.4	2,253.5	1,019.5	1,065.6	1,117.9
	1. Current Expenditure	961.6	1,681.4	1,783.4	2,253.5	1,019.5	1,065.6	1,117.9
	Compensation of Employees	193.5	234.0	241.0	248.3	234.0	241.0	248.3
	Use of goods and services	320.0	982.4	1,050.7	1,470.5	330.0	333.3	335.0
	Grants And Other Transfers	35.6	50.0	51.0	63.5	40.5	50.6	63.4
	Other Recurrent	412.5	415.0	440.7	471.2	415.0	440.7	471.2
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.17:	Economic Cooperation and Commercial Diplomacy	47.9	443.5	455.0	458.0	52.0	55.0	60.0
	1. Current Expenditure	47.9	443.5	455.0	458.0	52.0	55.0	60.0
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	38.1	143.5	155.0	158.0	40.0	40.0	42.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	9.8	300.0	300.0	300.0	12.0	15.0	18.0
	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	47.9	443.5	455.0	458.0	52.0	55.0	60.0
	1. Current Expenditure	47.9	443.5	455.0	458.0	52.0	55.0	60.0
	Compensation of Employees	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	38.1	143.5	155.0	158.0	40.0	40.0	42.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	9.8	300.0	300.0	300.0	12.0	15.0	18.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.18:	Foreign Policy Research, Capacity Development and Technical Cooperation	305.1	2,775.6	3,694.8	3,853.0	324.7	911.8	987.3
	1. Current Expenditure	155.1	1,825.6	1,894.8	1,994.0	304.7	562.0	609.5
	Compensation of Employees	52.6	204.4	238.5	287.6	54.0	82.0	84.5
	Use of goods and services	19.9	708.4	709.4	710.4	125.3	240.0	262.5
	Grants And Other Transfers	82.6	912.8	946.9	996.0	125.4	240.0	262.5
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	150.0	950.0	1,800.0	1,859.0	20.0	349.8	377.8
	Acquisition of Non-Financial Assets	-	500.0	500.0	500.0	-	-	-
	Capital Transfers of Govt. Agencies	150.0	450.0	1,300.0	1,359.0	20.0	349.8	377.8
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.18.1	Foreign Policy Research and Analysis	155.1	2,325.6	2,394.8	2,494.0	304.7	562.0	609.5
	1. Current Expenditure	155.1	1,825.6	1,894.8	1,994.0	304.7	562.0	609.5
	Compensation of Employees	52.6	204.4	238.5	287.6	54.0	82.0	84.5
	Use of goods and services	19.9	708.4	709.4	710.4	125.3	240.0	262.5
	Grants And Other Transfers	82.6	912.8	946.9	996.0	125.4	240.0	262.5
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	500.0	500.0	500.0	-	-	-
	Acquisition of Non-Financial Assets	-	500.0	500.0	500.0	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.18.2	Regional Technical Cooperation	150.0	450.0	1,300.0	1,359.0	20.0	349.8	377.8
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	150.0	450.0	1,300.0	1,359.0	20.0	349.8	377.8
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	150.0	450.0	1,300.0	1,359.0	20.0	349.8	377.8
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR DIASPORA AFFAIRS								
P.19:	Management of Diaspora Affairs	717.8	2,608.8	2,628.9	2,662.1	844.6	877.6	912.0
	1. Current Expenditure	717.8	2,608.8	2,628.9	2,662.1	844.6	877.6	912.0
	Compensation of Employees	252.3	583.6	579.3	596.7	251.3	258.8	266.6
	Use of goods and services	423.0	1,502.6	1,581.5	1,591.8	450.8	473.7	497.5
	Grants And Other Transfers	-	200.5	360.9	363.0	100.0	100.0	100.0
	Other Recurrent	42.5	322.2	107.1	110.6	42.5	45.1	47.9
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.19.1	Diaspora Economic, Commercial and Cultural Affairs	246.9	739.2	730.7	734.7	256.9	267.3	275.2
	1. Current Expenditure	246.9	739.2	730.7	734.7	256.9	267.3	275.2
	Compensation of Employees	52.5	75.2	55.7	57.4	52.3	53.7	55.4
	Use of goods and services	188.2	623.3	643.4	645.5	198.4	207.0	212.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	6.2	40.7	31.6	31.9	6.2	6.6	7.1
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.19.2	Management of Consular Services	65.7	227.6	248.1	252.3	74.6	77.5	80.4
	1. Current Expenditure	65.7	227.6	248.1	252.3	74.6	77.5	80.4

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation of Employees	58.0	63.2	65.1	67.0	57.7	59.5	61.3
	Use of goods and services	7.7	123.9	142.5	144.8	16.9	18.0	19.1
	Grants And Other Transfers	-	40.5	40.5	40.5	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.19.3	Diaspora Interest Abroad	47.1	435.3	616.8	620.9	146.9	148.9	150.4
	1. Current Expenditure	47.1	435.3	616.8	620.9	146.9	148.9	150.4
	Compensation of Employees	36.0	41.2	42.4	43.7	35.8	36.9	38.0
	Use of goods and services	11.1	234.1	253.9	254.7	11.1	12.0	12.4
	Grants And Other Transfers	-	160.0	320.4	322.5	100.0	100.0	100.0
	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	358.1	1,206.8	1,033.3	1,054.2	366.2	383.9	406.0
	1. Current Expenditure	358.1	1,206.8	1,033.3	1,054.2	366.2	383.9	406.0
	Compensation of Employees	105.7	404.0	416.1	428.6	105.5	108.7	111.9
	Use of goods and services	216.1	521.4	541.7	546.9	224.4	236.7	253.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	36.3	281.5	75.5	78.7	36.3	38.5	40.8
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
THE NATIONAL TREASURY								
P.20:	General Administration, Planning and Support Services	57,439.4	119,823.4	116,038.7	121,954.4	88,945.2	84,078.9	100,217.8

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	1. Current Expenditure	55,261.4	101,473.4	104,073.7	120,456.4	82,739.2	82,937.1	98,815.9
	Compensation of Employees	2,002.1	6,980.9	7,093.4	12,310.3	5,492.5	5,560.1	10,731.9
	Use of goods and services	10,431.0	17,935.6	19,156.6	20,436.6	13,483.4	13,491.8	15,501.3
	Grants And Other Transfers	42,819.9	76,300.6	77,577.1	87,458.6	63,754.9	63,876.3	72,573.5
	Other Recurrent	8.4	256.3	246.6	250.9	8.4	8.9	9.2
	2. Capital Expenditure	2,178.0	18,350.0	11,965.0	1,498.0	6,206.0	1,141.8	1,401.9
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	740.0	1,368.2	515.4	337.1	262.2	246.4	249.1
	Other Development	1,438.0	16,981.8	11,449.6	1,160.9	5,943.8	895.4	1,152.8
	Sub-Programme (SP)							
SP.20.1	Administration Services	25,417.3	65,536.4	61,151.3	66,388.2	47,310.2	42,185.4	58,086.4
	1. Current Expenditure	24,869.3	49,634.4	50,884.3	65,888.2	41,765.2	41,835.4	57,586.4
	Compensation of Employees	1,845.9	6,820.4	6,928.0	12,140.0	5,336.4	5,399.3	10,556.3
	Use of goods and services	10,412.9	16,972.8	18,128.3	19,343.7	13,465.3	13,472.8	15,482.3
	Grants And Other Transfers	12,604.9	25,604.9	25,604.4	34,178.6	22,957.9	22,957.4	31,531.6
	Other Recurrent	5.6	236.3	223.6	225.9	5.6	5.9	6.2
	2. Capital Expenditure	548.0	15,902.0	10,267.0	500.0	5,545.0	350.0	500.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	10.0	290.2	187.4	9.1	101.2	6.4	9.1
	Other Development	538.0	15,611.8	10,079.6	490.9	5,443.8	343.6	490.9
SP.20.2	Human Resource Management Services	126.4	1,066.3	1,125.7	1,187.0	126.3	130.4	133.6
	1. Current Expenditure	126.4	1,066.3	1,125.7	1,187.0	126.3	130.4	133.6
	Compensation of Employees	112.8	116.3	119.8	123.4	112.7	116.1	119.6
	Use of goods and services	13.6	950.0	1,005.9	1,063.6	13.6	14.3	14.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.20.3	Financial Services	30,945.0	51,773.7	52,300.7	53,608.0	40,958.0	41,158.9	41,281.9
	1. Current Expenditure	30,215.0	50,695.7	51,972.7	53,280.0	40,797.0	40,918.9	41,041.9

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	30,215.0	50,695.7	51,972.7	53,280.0	40,797.0	40,918.9	41,041.9
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	730.0	1,078.0	328.0	328.0	161.0	240.0	240.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	730.0	1,078.0	328.0	328.0	161.0	240.0	240.0
	Other Development	-	-	-	-	-	-	-
SP.20.4	ICT Services	950.7	1,447.0	1,461.0	771.2	550.7	604.2	715.9
	1. Current Expenditure	50.7	77.0	91.0	101.2	50.7	52.4	54.0
	Compensation of Employees	43.4	44.2	45.6	46.9	43.4	44.7	46.0
	Use of goods and services	4.5	12.8	22.4	29.3	4.5	4.7	5.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	2.8	20.0	23.0	25.0	2.8	3.0	3.0
	2. Capital Expenditure	900.0	1,370.0	1,370.0	670.0	500.0	551.8	661.9
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	900.0	1,370.0	1,370.0	670.0	500.0	551.8	661.9
P.21:	Public Financial Management	31,657.3	69,851.8	156,335.7	170,093.2	56,181.5	135,683.3	143,157.5
	1. Current Expenditure	6,943.7	14,016.1	17,328.4	24,326.7	10,826.7	11,224.4	11,616.0
	Compensation of Employees	2,565.7	2,638.8	2,718.0	2,799.1	2,499.6	2,574.7	2,651.6
	Use of goods and services	1,283.5	2,805.6	5,629.0	12,198.4	1,300.5	1,367.6	1,437.8
	Grants And Other Transfers	3,073.8	8,496.3	8,816.6	9,125.0	7,005.6	7,260.0	7,503.4
	Other Recurrent	20.7	75.4	164.8	204.2	21.0	22.1	23.2
	2. Capital Expenditure	24,713.6	55,835.7	139,007.3	145,766.5	45,354.8	124,458.9	131,541.5
	Acquisition of Non-Financial Assets	707.9	1,946.0	2,278.3	1,389.9	885.5	902.3	482.1
	Capital Transfers of Govt. Agencies	10,801.8	29,711.6	107,398.9	120,585.2	27,761.9	106,079.3	119,214.6
	Other Development	13,203.9	24,178.1	29,330.1	23,791.4	16,707.4	17,477.3	11,844.8
	Sub-Programme (SP)							
SP.21.1	Resource Mobilization	12,746.9	17,065.7	20,489.7	14,864.3	13,934.2	13,967.6	6,048.4
	1. Current Expenditure	322.3	467.8	561.7	626.3	303.9	319.3	335.1

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation of Employees	175.5	181.8	187.3	192.9	155.9	160.7	165.4
	Use of goods and services	46.8	184.7	264.9	315.3	46.7	49.1	51.6
	Grants And Other Transfers	100.0	101.3	109.5	118.1	101.3	109.5	118.1
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	12,424.6	16,597.9	19,928.0	14,238.0	13,630.3	13,648.3	5,713.3
	Acquisition of Non-Financial Assets	657.9	878.8	1,055.2	753.9	721.6	722.7	302.5
	Capital Transfers of Govt. Agencies	831.8	1,112.0	1,334.0	953.1	912.3	914.4	382.5
	Other Development	10,934.9	14,607.1	17,538.8	12,531.0	11,996.4	12,011.2	5,028.3
SP.21.2	Budget Formulation, Coordination and Management	12,953.5	27,773.3	32,687.4	38,194.6	27,549.2	31,451.4	35,464.7
	1. Current Expenditure	1,351.5	5,560.3	5,874.1	6,103.7	5,336.4	5,349.2	5,362.5
	Compensation of Employees	224.9	232.0	239.0	245.8	209.5	215.8	222.2
	Use of goods and services	114.9	293.3	565.1	767.9	114.9	120.8	127.0
	Grants And Other Transfers	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Other Recurrent	11.7	35.0	70.0	90.0	12.0	12.6	13.3
	2. Capital Expenditure	11,602.0	22,213.0	26,813.3	32,090.9	22,212.8	26,102.2	30,102.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	9,602.0	18,383.8	21,602.4	24,252.0	18,383.8	21,602.4	24,252.0
	Other Development	2,000.0	3,829.2	5,210.9	7,838.9	3,829.0	4,499.8	5,850.2
SP.21.3	Audit Services	927.3	1,023.5	1,082.5	1,226.0	954.3	987.8	1,022.4
	1. Current Expenditure	927.3	1,023.5	1,082.5	1,226.0	954.3	987.8	1,022.4
	Compensation of Employees	712.6	734.1	756.1	778.7	730.0	751.9	774.4
	Use of goods and services	214.7	289.4	326.4	447.3	224.3	235.9	248.0
	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	2,969.4	11,066.3	14,636.7	17,193.2	3,563.1	3,771.7	3,884.5
	1. Current Expenditure	2,650.4	4,257.3	6,833.2	13,135.7	2,517.2	2,625.8	2,738.6
	Compensation of Employees	1,379.4	1,415.8	1,458.2	1,502.0	1,340.4	1,380.6	1,422.0

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	895.9	2,024.8	4,458.0	10,654.0	903.4	950.0	998.8
	Grants And Other Transfers	366.1	789.7	836.0	879.7	264.4	285.7	307.9
	Other Recurrent	9.0	27.0	81.0	100.0	9.0	9.5	9.9
	2. Capital Expenditure	319.0	6,809.0	7,803.5	4,057.5	1,045.9	1,145.9	1,145.9
	Acquisition of Non-Financial Assets	50.0	1,067.2	1,223.1	636.0	163.9	179.6	179.6
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	269.0	5,741.8	6,580.4	3,421.5	882.0	966.3	966.3
SP.21.5	Public Financial Management Reforms	452.5	1,517.7	1,523.3	1,507.8	540.8	595.0	680.0
	1. Current Expenditure	84.5	101.9	105.8	107.8	75.0	77.5	80.0
	Compensation of Employees	73.3	75.1	77.4	79.7	63.8	65.7	67.6
	Use of goods and services	11.2	13.4	14.6	13.9	11.2	11.8	12.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	13.4	13.8	14.2	-	-	-
	2. Capital Expenditure	368.0	1,415.8	1,417.5	1,400.0	465.8	517.5	600.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	368.0	1,415.8	1,417.5	1,400.0	465.8	517.5	600.0
	Other Development	-	-	-	-	-	-	-
SP.21.6	Government Investment and Assets	1,607.7	11,405.3	85,916.1	97,107.3	9,639.9	84,909.8	96,057.5
	1. Current Expenditure	1,607.7	2,605.3	2,871.1	3,127.2	1,639.9	1,864.8	2,077.4
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	1,607.7	2,605.3	2,871.1	3,127.2	1,639.9	1,864.8	2,077.4
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	8,800.0	83,045.0	93,980.1	8,000.0	83,045.0	93,980.1
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	8,800.0	83,045.0	93,980.1	8,000.0	83,045.0	93,980.1
	Other Development	-	-	-	-	-	-	-
P.22:	Economic and Financial Policy Formulation and Management	17,154.5	17,515.1	8,205.1	6,908.7	11,754.8	1,928.0	1,976.0
	1. Current Expenditure	1,546.5	3,803.1	3,991.1	4,200.7	1,496.8	1,595.7	1,698.7
	Compensation of Employees	395.2	407.9	420.9	433.5	323.2	333.0	342.9
	Use of goods and services	195.3	425.5	512.4	566.4	205.3	215.9	226.9

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Grants And Other Transfers	956.0	2,969.7	3,057.8	3,200.8	968.3	1,046.8	1,128.9
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	15,608.0	13,712.0	4,214.0	2,708.0	10,258.0	332.3	277.3
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	15,608.0	13,712.0	4,214.0	2,708.0	10,258.0	332.3	277.3
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.22.1	Fiscal Policy Formulation and Management	15,518.8	12,638.2	3,220.6	3,376.1	10,500.2	1,223.5	1,304.1
	1. Current Expenditure	1,182.8	3,066.2	3,220.6	3,376.1	1,146.2	1,223.5	1,304.1
	Compensation of Employees	256.4	264.0	272.6	280.8	210.0	216.4	222.8
	Use of goods and services	167.2	263.5	306.2	358.5	167.2	175.8	184.8
	Grants And Other Transfers	759.2	2,538.7	2,641.8	2,736.8	769.0	831.3	896.5
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	14,336.0	9,572.0	-	-	9,354.0	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	14,336.0	9,572.0	-	-	9,354.0	-	-
	Other Development	-	-	-	-	-	-	-
SP.22.2	Debt Management	155.4	483.9	451.6	321.8	139.8	144.6	149.5
	1. Current Expenditure	155.4	289.9	331.6	321.8	139.8	144.6	149.5
	Compensation of Employees	138.8	143.9	148.3	152.7	113.2	116.6	120.1
	Use of goods and services	16.6	146.0	183.3	169.1	26.6	28.0	29.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	194.0	120.0	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	194.0	120.0	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.22.3	Micro Finance Sector Support and Development	1,480.3	4,393.0	4,532.9	3,210.8	1,114.8	559.9	522.4
	1. Current Expenditure	208.3	447.0	438.9	502.8	210.8	227.6	245.1
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	11.5	16.0	22.9	38.8	11.5	12.1	12.7

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Grants And Other Transfers	196.8	431.0	416.0	464.0	199.3	215.5	232.4
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,272.0	3,946.0	4,094.0	2,708.0	904.0	332.3	277.3
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	1,272.0	3,946.0	4,094.0	2,708.0	904.0	332.3	277.3
	Other Development	-	-	-	-	-	-	-
P.23:	Market Competition and Creation of an Enabling Business Environment	628.2	893.5	896.4	760.6	715.7	662.6	698.1
	1. Current Expenditure	628.2	693.5	721.4	760.6	628.7	662.6	698.1
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	628.2	693.5	721.4	760.6	628.7	662.6	698.1
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	200.0	175.0	-	87.0	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	200.0	175.0	-	87.0	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.23.1	Elimination of Restrictive Trade Practices	628.2	893.5	896.4	760.6	715.7	662.6	698.1
	1. Current Expenditure	628.2	693.5	721.4	760.6	628.7	662.6	698.1
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	628.2	693.5	721.4	760.6	628.7	662.6	698.1
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	200.0	175.0	-	87.0	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	200.0	175.0	-	87.0	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR ECONOMIC PLANNING								
P.24:	Monitoring and Evaluation Services	174.4	1,589.5	1,289.9	1,497.8	414.0	237.4	235.2
	1. Current Expenditure	168.4	1,061.7	1,263.9	1,477.8	208.0	211.4	215.2
	Compensation of Employees	98.7	111.9	145.5	189.1	93.6	96.4	99.2

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	60.7	910.9	1,074.9	1,238.5	99.0	99.2	99.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	9.0	38.9	43.6	50.2	15.4	15.8	16.5
	2. Capital Expenditure	6.0	527.8	26.0	20.0	206.0	26.0	20.0
	Acquisition of Non-Financial Assets	6.0	527.8	26.0	20.0	206.0	26.0	20.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.24.1	National Integrated Monitoring and Evaluation	174.4	1,589.5	1,289.9	1,497.8	414.0	237.4	235.2
	1. Current Expenditure	168.4	1,061.7	1,263.9	1,477.8	208.0	211.4	215.2
	Compensation of Employees	98.7	111.9	145.5	189.1	93.6	96.4	99.2
	Use of goods and services	60.7	910.9	1,074.9	1,238.5	99.0	99.2	99.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	9.0	38.9	43.6	50.2	15.4	15.8	16.5
	2. Capital Expenditure	6.0	527.8	26.0	20.0	206.0	26.0	20.0
	Acquisition of Non-Financial Assets	6.0	527.8	26.0	20.0	206.0	26.0	20.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.25:	National Statistical Information Services	1,457.7	9,551.0	6,371.5	22,168.9	1,500.2	3,317.5	3,186.7
	1. Current Expenditure	1,058.2	2,220.5	2,369.0	2,524.4	1,069.7	1,151.8	1,236.8
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	1,058.2	2,220.5	2,369.0	2,524.4	1,069.7	1,151.8	1,236.8
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	399.5	7,330.5	4,002.5	19,644.5	430.5	2,165.7	1,949.9
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	399.5	7,330.5	4,002.5	19,644.5	430.5	2,165.7	1,949.9
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.25.1	Census and Survey	1,457.7	9,551.0	6,371.5	22,168.9	1,500.2	3,317.5	3,186.7
	1. Current Expenditure	1,058.2	2,220.5	2,369.0	2,524.4	1,069.7	1,151.8	1,236.8
	Compensation of Employees	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	1,058.2	2,220.5	2,369.0	2,524.4	1,069.7	1,151.8	1,236.8
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	399.5	7,330.5	4,002.5	19,644.5	430.5	2,165.7	1,949.9
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	399.5	7,330.5	4,002.5	19,644.5	430.5	2,165.7	1,949.9
	Other Development	-	-	-	-	-	-	-
P.26:	General Administration and Support Services for Planning	396.2	1,019.7	1,276.0	1,564.2	563.8	588.1	609.4
	1. Current Expenditure	396.2	1,019.7	1,276.0	1,564.2	563.8	588.1	609.4
	Compensation of Employees	190.3	461.9	597.8	774.3	291.9	300.6	309.8
	Use of goods and services	152.0	463.5	553.3	648.1	217.0	229.7	239.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	54.0	94.3	124.9	141.9	54.9	57.8	60.5
	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	295.1	779.8	978.4	1,207.0	392.5	403.6	416.7
	1. Current Expenditure	295.1	779.8	978.4	1,207.0	392.5	403.6	416.7
	Compensation of Employees	134.3	350.0	452.3	585.2	198.4	204.2	210.6
	Use of goods and services	122.6	364.7	434.7	518.6	152.8	155.9	160.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	38.3	65.1	91.4	103.2	41.3	43.5	45.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.26.2	Financial Management Services	61.0	167.6	210.4	251.6	126.2	136.6	141.2
	1. Current Expenditure	61.0	167.6	210.4	251.6	126.2	136.6	141.2

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation of Employees	43.6	94.5	122.9	159.7	79.0	81.4	83.8
	Use of goods and services	16.8	71.6	85.9	90.2	45.7	53.6	55.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.7	1.5	1.6	1.7	1.5	1.6	1.7
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.26.3	Information and Communication Technology	40.0	72.3	87.2	105.6	45.1	47.9	51.5
	1. Current Expenditure	40.0	72.3	87.2	105.6	45.1	47.9	51.5
	Compensation of Employees	12.4	17.4	22.6	29.3	14.5	15.0	15.4
	Use of goods and services	12.7	27.3	32.7	39.3	18.5	20.2	22.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	15.0	27.7	31.9	37.0	12.1	12.7	13.3
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.27:	Macro-economic Policy, National Planning and Research	1,354.2	4,243.8	4,492.0	4,049.2	1,423.0	1,708.9	1,868.6
	1. Current Expenditure	1,337.3	2,820.9	3,242.3	3,767.6	1,410.0	1,552.9	1,692.4
	Compensation of Employees	140.9	75.7	98.5	128.0	59.6	61.5	63.3
	Use of goods and services	63.9	423.9	498.8	579.6	100.9	106.5	115.9
	Grants And Other Transfers	1,132.5	2,291.2	2,613.6	3,026.9	1,249.5	1,384.9	1,513.2
	Other Recurrent	-	30.0	31.5	33.1	-	-	-
	2. Capital Expenditure	16.9	1,422.9	1,249.7	281.6	13.0	156.0	176.2
	Acquisition of Non-Financial Assets	-	95.6	100.4	105.4	-	-	-
	Capital Transfers of Govt. Agencies	16.9	1,327.3	1,149.3	176.2	13.0	156.0	176.2
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SP.27.1	Macro-economic Policy and National Development Planning	223.0	642.3	708.2	786.0	220.5	237.2	256.9
	1. Current Expenditure	223.0	546.7	607.8	680.6	220.5	237.2	256.9
	Compensation of Employees	32.9	17.4	22.6	29.3	14.5	15.0	15.4
	Use of goods and services	20.8	64.4	67.9	71.6	34.5	36.8	42.1
	Grants And Other Transfers	169.3	435.0	485.8	546.5	171.5	185.4	199.4
	Other Recurrent	-	30.0	31.5	33.1	-	-	-
	2. Capital Expenditure	-	95.6	100.4	105.4	-	-	-
	Acquisition of Non-Financial Assets	-	95.6	100.4	105.4	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.27.2	International Economic Partnerships and Frameworks Coordination	445.4	894.4	942.5	1,047.7	401.7	430.9	461.7
	1. Current Expenditure	445.4	894.4	942.5	1,047.7	401.7	430.9	461.7
	Compensation of Employees	83.2	37.2	48.3	62.8	27.4	28.2	29.1
	Use of goods and services	38.3	327.2	397.4	473.2	51.2	53.4	55.9
	Grants And Other Transfers	323.9	530.0	496.8	511.7	323.1	349.3	376.7
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.27.3	Policy Research	685.8	2,707.1	2,841.4	2,215.6	800.8	1,040.8	1,150.0
	1. Current Expenditure	668.9	1,379.8	1,692.1	2,039.4	787.8	884.8	973.8
	Compensation of Employees	24.8	21.2	27.6	35.9	17.7	18.3	18.8
	Use of goods and services	4.7	32.3	33.5	34.8	15.2	16.3	17.9
	Grants And Other Transfers	639.4	1,326.2	1,630.9	1,968.7	754.9	850.2	937.1
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	16.9	1,327.3	1,149.3	176.2	13.0	156.0	176.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	16.9	1,327.3	1,149.3	176.2	13.0	156.0	176.2
	Other Development	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
P.28:	Sectoral and Intergovernmental Development Planning Coordination	59,657.2	66,558.0	70,012.8	73,631.3	59,452.5	1,387.5	1,438.8
	1. Current Expenditure	719.4	1,629.5	1,814.8	2,026.9	579.4	1,106.5	1,152.2
	Compensation of Employees	44.1	142.8	185.6	241.2	119.4	122.9	126.6
	Use of goods and services	215.8	513.0	635.0	741.4	101.9	110.5	119.6
	Grants And Other Transfers	452.5	866.2	872.0	904.7	357.0	872.0	904.7
	Other Recurrent	7.1	107.6	122.2	139.5	1.1	1.1	1.3
	2. Capital Expenditure	58,937.7	64,928.5	68,198.0	71,604.4	58,873.1	281.0	286.6
	Acquisition of Non-Financial Assets	-	111.0	116.6	122.5	-	111.0	111.6
	Capital Transfers of Govt. Agencies	58,937.7	64,817.5	68,081.4	71,481.9	58,873.1	170.0	175.0
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.28.1	Sectoral Development Planning Coordination	59.2	413.3	522.6	615.9	113.6	117.4	122.5
	1. Current Expenditure	59.2	413.3	522.6	615.9	113.6	117.4	122.5
	Compensation of Employees	23.3	73.3	95.3	123.9	61.3	63.1	65.0
	Use of goods and services	32.7	279.5	355.2	406.0	51.8	53.8	56.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	3.2	60.5	72.1	86.0	0.5	0.5	0.6
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.28.2	Population Policy Management	492.5	906.2	1,042.0	1,079.7	432.4	1,042.0	1,079.7
	1. Current Expenditure	352.5	766.2	872.0	904.7	357.0	872.0	904.7
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	352.5	766.2	872.0	904.7	357.0	872.0	904.7
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	140.0	140.0	170.0	175.0	75.4	170.0	175.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	140.0	140.0	170.0	175.0	75.4	170.0	175.0

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Other Development	-	-	-	-	-	-	-
SP.28.3	Intergovernmental Development Planning Coordination	207.8	461.0	536.8	628.8	108.8	228.1	236.6
	1. Current Expenditure	207.8	350.0	420.2	506.3	108.8	117.1	125.0
	Compensation of Employees	20.8	69.5	90.3	117.4	58.1	59.8	61.6
	Use of goods and services	183.1	233.5	279.8	335.5	50.1	56.7	62.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	3.9	47.1	50.1	53.5	0.6	0.6	0.7
	2. Capital Expenditure	-	111.0	116.6	122.5	-	111.0	111.6
	Acquisition of Non-Financial Assets	-	111.0	116.6	122.5	-	111.0	111.6
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.28.4	Community Development	58,897.7	64,777.5	67,911.4	71,306.9	58,797.7	-	-
	1. Current Expenditure	100.0	100.0	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	100.0	100.0	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	58,797.7	64,677.5	67,911.4	71,306.9	58,797.7	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	58,797.7	64,677.5	67,911.4	71,306.9	58,797.7	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC INVESTMENTS & ASSETS MANAGEMENT								
P.29:	Public Investment & Portfolio Management	599.4	3,153.8	3,784.2	3,824.4	626.2	661.4	701.4
	1. Current Expenditure	599.4	1,753.8	1,884.2	1,924.4	626.2	661.4	701.4
	Compensation of Employees	171.3	350.9	361.4	372.3	189.9	195.6	201.5
	Use of goods and services	73.1	442.4	487.4	520.1	77.1	80.7	84.6
	Grants And Other Transfers	355.0	960.5	1,035.4	1,032.0	359.2	385.1	415.3
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	1,400.0	1,900.0	1,900.0	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	-	1,400.0	1,900.0	1,900.0	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.29.1	Public Private Partnership	90.4	1,256.6	1,763.6	1,772.0	103.3	107.4	111.6
	1. Current Expenditure	90.4	256.6	263.6	272.0	103.3	107.4	111.6
	Compensation of Employees	36.8	160.7	165.5	170.5	48.7	50.2	51.7
	Use of goods and services	53.6	95.9	98.1	101.5	54.6	57.2	59.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	1,000.0	1,500.0	1,500.0	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	1,000.0	1,500.0	1,500.0	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.29.2	Public Investment Management Services	509.0	1,897.2	2,020.6	2,052.4	522.9	554.0	589.8
	1. Current Expenditure	509.0	1,497.2	1,620.6	1,652.4	522.9	554.0	589.8
	Compensation of Employees	134.5	190.2	195.9	201.8	141.2	145.4	149.8
	Use of goods and services	19.5	346.5	389.3	418.6	22.5	23.5	24.7
	Grants And Other Transfers	355.0	960.5	1,035.4	1,032.0	359.2	385.1	415.3
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	400.0	400.0	400.0	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	400.0	400.0	400.0	-	-	-
	Other Development	-	-	-	-	-	-	-
P.30:	Public Pensions & Retirement Benefit Management	1,035.0	2,082.0	1,853.2	1,872.1	1,079.8	1,145.6	1,214.3
	1. Current Expenditure	999.0	1,443.0	1,515.6	1,592.3	1,029.6	1,095.4	1,164.1
	Compensation of Employees	307.0	383.7	395.2	407.1	327.7	337.6	347.7
	Use of goods and services	23.0	230.6	244.5	259.3	24.0	25.0	26.0
	Grants And Other Transfers	669.0	746.7	789.0	833.8	677.9	732.8	790.4
	Other Recurrent	-	82.0	86.9	92.1	-	-	-
	2. Capital Expenditure	36.0	639.0	337.6	279.8	50.2	50.2	50.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	36.0	639.0	337.6	279.8	50.2	50.2	50.2
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.30.1	Pensions Services	1,035.0	2,082.0	1,853.2	1,872.1	1,079.8	1,145.6	1,214.3
	1. Current Expenditure	999.0	1,443.0	1,515.6	1,592.3	1,029.6	1,095.4	1,164.1
	Compensation of Employees	307.0	383.7	395.2	407.1	327.7	337.6	347.7
	Use of goods and services	23.0	230.6	244.5	259.3	24.0	25.0	26.0
	Grants And Other Transfers	669.0	746.7	789.0	833.8	677.9	732.8	790.4
	Other Recurrent	-	82.0	86.9	92.1	-	-	-
	2. Capital Expenditure	36.0	639.0	337.6	279.8	50.2	50.2	50.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	36.0	639.0	337.6	279.8	50.2	50.2	50.2
	Other Development	-	-	-	-	-	-	-
P.31:	Government Assets Management	2,093.2	4,540.9	4,502.5	4,585.1	2,134.7	2,369.3	2,583.0
	1. Current Expenditure	1,393.2	3,055.2	3,180.8	3,279.4	1,434.7	1,536.7	1,623.2
	Compensation of Employees	238.9	337.1	347.3	357.7	254.1	261.7	269.6
	Use of goods and services	86.8	610.0	640.4	672.5	89.8	94.0	98.5
	Grants And Other Transfers	1,067.5	2,058.1	2,158.4	2,212.8	1,090.8	1,181.0	1,255.1
	Other Recurrent	-	50.0	34.7	36.4	-	-	-
	2. Capital Expenditure	700.0	1,485.7	1,321.7	1,305.7	700.0	832.6	959.8
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	700.0	1,485.7	1,321.7	1,305.7	700.0	832.6	959.8
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.31.1	Public Asset Management Services	135.0	853.6	719.7	728.2	144.2	149.4	154.9
	1. Current Expenditure	135.0	666.6	696.7	728.2	144.2	149.4	154.9
	Compensation of Employees	81.8	162.1	167.0	172.0	90.0	92.7	95.5
	Use of goods and services	53.2	479.5	503.4	528.6	54.2	56.7	59.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	25.0	26.3	27.6	-	-	-
	2. Capital Expenditure	-	187.0	23.0	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	-	187.0	23.0	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.31.2	Public Procurement Services	1,958.2	3,687.3	3,782.8	3,856.9	1,990.5	2,219.9	2,428.1
	1. Current Expenditure	1,258.2	2,388.6	2,484.1	2,551.2	1,290.5	1,387.3	1,468.3
	Compensation of Employees	157.1	175.0	180.3	185.7	164.1	169.0	174.1
	Use of goods and services	33.6	130.5	137.0	143.9	35.6	37.3	39.1
	Grants And Other Transfers	1,067.5	2,058.1	2,158.4	2,212.8	1,090.8	1,181.0	1,255.1
	Other Recurrent	-	25.0	8.4	8.8	-	-	-
	2. Capital Expenditure	700.0	1,298.7	1,298.7	1,305.7	700.0	832.6	959.8
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	700.0	1,298.7	1,298.7	1,305.7	700.0	832.6	959.8
	Other Development	-	-	-	-	-	-	-
P.32:	General Administration, Planning and Support Services	180.7	1,140.8	1,110.1	1,114.6	216.7	217.5	228.5
	1. Current Expenditure	180.7	1,140.8	1,110.1	1,114.6	216.7	217.5	228.5
	Compensation of Employees	26.2	76.1	78.4	80.8	46.7	48.1	49.4
	Use of goods and services	72.5	611.4	643.7	679.8	92.8	97.0	101.5
	Grants And Other Transfers	64.5	99.1	98.6	98.9	58.7	52.7	56.6
	Other Recurrent	17.5	354.2	289.4	255.1	18.5	19.7	21.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.32.1	Human Resources Services	5.6	86.4	90.7	95.2	11.6	12.2	12.8
	1. Current Expenditure	5.6	86.4	90.7	95.2	11.6	12.2	12.8
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	5.6	86.4	90.7	95.2	11.6	12.2	12.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.32.2	Financial Management Services	12.0	98.8	103.7	108.9	14.0	14.5	15.2
	1. Current Expenditure	12.0	98.8	103.7	108.9	14.0	14.5	15.2
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	12.0	98.8	103.7	108.9	14.0	14.5	15.2
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.32.3	ICT Services	4.8	38.4	40.3	42.3	5.8	6.0	6.3
	1. Current Expenditure	4.8	38.4	40.3	42.3	5.8	6.0	6.3
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	4.8	38.4	40.3	42.3	5.8	6.0	6.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.32.4	Planning Services	6.8	46.6	50.7	57.2	8.8	9.2	9.6
	1. Current Expenditure	6.8	46.6	50.7	57.2	8.8	9.2	9.6
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	6.8	46.6	50.7	57.2	8.8	9.2	9.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Other Development	-	-	-	-	-	-	-
SP.32.5	Administrative Services	151.5	870.6	824.7	811.0	176.5	175.6	184.6
	1. Current Expenditure	151.5	870.6	824.7	811.0	176.5	175.6	184.6
	Compensation of Employees	26.2	76.1	78.4	80.8	46.7	48.1	49.4
	Use of goods and services	43.3	341.2	358.3	376.2	52.6	55.1	57.6
	Grants And Other Transfers	64.5	99.1	98.6	98.9	58.7	52.7	56.6
	Other Recurrent	17.5	354.2	289.4	255.1	18.5	19.7	21.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC SERVICE & HUMAN CAPITAL DEVELOPMENT								
P.33:	Public Service Human Resource Management and Development	8,395.0	20,151.3	19,854.8	21,570.4	12,921.2	13,189.1	13,744.7
	1. Current Expenditure	6,995.6	17,455.8	18,487.6	19,903.4	11,858.9	12,011.9	12,157.7
	Compensation of Employees	260.8	248.8	254.5	261.0	248.8	254.5	261.0
	Use of goods and services	4,732.7	14,753.0	15,654.9	16,940.0	9,608.5	9,633.3	9,652.1
	Grants And Other Transfers	2,001.5	2,454.0	2,578.2	2,702.4	2,001.6	2,124.1	2,244.6
	Other Recurrent	0.6	-	-	-	-	-	-
	2. Capital Expenditure	1,399.4	2,695.5	1,367.2	1,667.0	1,062.3	1,177.2	1,587.0
	Acquisition of Non-Financial Assets	1,034.4	345.0	335.0	300.0	210.0	235.0	300.0
	Capital Transfers of Govt. Agencies	-	1,830.5	512.2	847.0	428.6	512.2	847.0
	Other Development	365.0	520.0	520.0	520.0	423.7	430.0	440.0
	Sub-Programme (SP)							
SP.33.1	Human Resource Management Policy	4,928.1	14,097.5	14,791.1	15,933.3	9,819.0	9,796.4	9,757.4
	1. Current Expenditure	4,928.1	14,007.0	14,740.6	15,933.3	9,728.5	9,745.9	9,757.4
	Compensation of Employees	96.5	87.0	88.6	91.3	87.0	88.6	91.3
	Use of goods and services	4,689.0	13,728.0	14,460.0	15,650.0	9,499.5	9,515.3	9,524.1
	Grants And Other Transfers	142.0	192.0	192.0	192.0	142.0	142.0	142.0
	Other Recurrent	0.6	-	-	-	-	-	-
	2. Capital Expenditure	-	90.5	50.5	-	90.5	50.5	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	-	90.5	50.5	-	90.5	50.5	-
	Other Development	-	-	-	-	-	-	-
SP.33.2	Human Resource Development	3,344.6	901.9	982.2	1,018.7	525.9	536.2	552.3
	1. Current Expenditure	1,945.2	381.9	462.2	498.7	102.2	106.2	112.3
	Compensation of Employees	53.5	46.9	47.3	48.7	46.9	47.3	48.7
	Use of goods and services	32.2	285.0	364.9	400.0	35.0	37.0	40.0
	Grants And Other Transfers	1,859.5	50.0	50.0	50.0	20.3	21.9	23.6
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,399.4	520.0	520.0	520.0	423.7	430.0	440.0
	Acquisition of Non-Financial Assets	1,034.4	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	365.0	520.0	520.0	520.0	423.7	430.0	440.0
SP.33.3	Management Consultancy Services	122.3	705.6	768.2	810.8	299.6	304.2	408.8
	1. Current Expenditure	122.3	405.6	468.2	510.8	99.6	104.2	108.8
	Compensation of Employees	110.8	85.6	88.2	90.8	85.6	88.2	90.8
	Use of goods and services	11.5	320.0	380.0	420.0	14.0	16.0	18.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	300.0	300.0	300.0	200.0	200.0	300.0
	Acquisition of Non-Financial Assets	-	300.0	300.0	300.0	200.0	200.0	300.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.33.4	Counselling Policy and Services	-	494.3	515.4	500.2	99.3	130.4	100.2
	1. Current Expenditure	-	449.3	480.4	500.2	89.3	95.4	100.2
	Compensation of Employees	-	29.3	30.4	30.2	29.3	30.4	30.2
	Use of goods and services	-	420.0	450.0	470.0	60.0	65.0	70.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	45.0	35.0	-	10.0	35.0	-
	Acquisition of Non-Financial Assets	-	45.0	35.0	-	10.0	35.0	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SP.33.5	Government Training Services	-	3,952.0	2,797.9	3,307.4	2,177.4	2,421.9	2,926.0
	1. Current Expenditure	-	2,212.0	2,336.2	2,460.4	1,839.3	1,960.2	2,079.0
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	2,212.0	2,336.2	2,460.4	1,839.3	1,960.2	2,079.0
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	1,740.0	461.7	847.0	338.1	461.7	847.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	1,740.0	461.7	847.0	338.1	461.7	847.0
	Other Development	-	-	-	-	-	-	-
P.34:	Public Service Transformation	1,646.4	4,455.8	2,929.6	2,944.4	1,700.0	1,787.8	1,734.6
	1. Current Expenditure	1,304.4	3,570.0	1,763.8	1,781.5	1,370.0	1,383.3	1,434.6
	Compensation of Employees	468.8	528.2	554.3	581.5	528.2	554.3	581.5
	Use of goods and services	701.9	2,910.8	1,072.0	1,055.6	711.0	698.9	719.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	133.7	131.0	137.5	144.4	130.8	130.1	134.1
	2. Capital Expenditure	342.0	885.8	1,165.8	1,162.9	330.0	404.5	300.0
	Acquisition of Non-Financial Assets	342.0	845.8	1,123.8	1,118.8	330.0	404.5	300.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	40.0	42.0	44.1	-	-	-
	Sub-Programme (SP)							
SP.34.1	Huduma Kenya Services Delivery	1,607.5	4,095.2	2,518.3	2,577.5	1,663.6	1,749.7	1,693.9
	1. Current Expenditure	1,265.5	3,209.4	1,352.5	1,414.6	1,333.6	1,345.2	1,393.9
	Compensation of Employees	442.1	507.9	533.3	559.9	507.9	533.3	559.9
	Use of goods and services	689.8	2,570.8	682.0	710.6	695.0	681.9	700.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	133.6	130.7	137.2	144.1	130.7	130.0	134.0
	2. Capital Expenditure	342.0	885.8	1,165.8	1,162.9	330.0	404.5	300.0
	Acquisition of Non-Financial Assets	342.0	845.8	1,123.8	1,118.8	330.0	404.5	300.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	40.0	42.0	44.1	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SP.34.2	Public Service Reforms	38.9	360.6	411.3	366.9	36.4	38.1	40.7
	1. Current Expenditure	38.9	360.6	411.3	366.9	36.4	38.1	40.7
	Compensation of Employees	26.7	20.3	21.0	21.6	20.3	21.0	21.6
	Use of goods and services	12.1	340.0	390.0	345.0	16.0	17.0	19.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.1	0.3	0.3	0.3	0.1	0.1	0.1
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.35:	General Administration Planning and Support Services	1,602.8	841.8	914.8	941.0	394.9	442.8	461.8
	1. Current Expenditure	1,602.8	841.8	914.8	941.0	394.9	442.8	461.8
	Compensation of Employees	218.9	253.6	252.8	250.8	253.6	252.7	250.8
	Use of goods and services	1,377.6	526.2	592.0	612.2	134.3	179.1	196.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	6.3	62.0	70.0	78.0	7.0	11.0	15.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.35.1	Headquarters Administrative Services	5.7	501.1	541.2	539.9	266.9	303.0	306.7
	1. Current Expenditure	5.7	501.1	541.2	539.9	266.9	303.0	306.7
	Compensation of Employees	-	163.9	165.1	159.7	163.9	165.0	159.7
	Use of goods and services	5.7	327.2	365.1	368.2	100.0	133.0	140.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	10.0	11.0	12.0	3.0	5.0	7.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SP.35.2	Human Resources and Support Services	1,535.2	68.3	76.6	80.0	34.3	40.6	44.0
	1. Current Expenditure	1,535.2	68.3	76.6	80.0	34.3	40.6	44.0
	Compensation of Employees	170.4	24.3	25.6	27.0	24.3	25.6	27.0
	Use of goods and services	1,362.0	44.0	51.0	53.0	10.0	15.0	17.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	2.8	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.35.3	Financial Management Services	56.8	129.3	131.5	136.0	53.3	51.0	54.0
	1. Current Expenditure	56.8	129.3	131.5	136.0	53.3	51.0	54.0
	Compensation of Employees	48.5	43.3	39.0	40.0	43.3	39.0	40.0
	Use of goods and services	8.3	74.0	78.5	80.0	10.0	12.0	14.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	12.0	14.0	16.0	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.35.4	Information Communications Services	5.1	101.0	121.8	137.0	17.9	22.5	28.5
	1. Current Expenditure	5.1	101.0	121.8	137.0	17.9	22.5	28.5
	Compensation of Employees	-	10.9	11.5	11.5	10.9	11.5	11.5
	Use of goods and services	1.6	50.1	65.3	75.5	3.0	5.0	9.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	3.5	40.0	45.0	50.0	4.0	6.0	8.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.35.5	Central Project planning and Management Services	-	42.1	43.7	48.1	22.5	25.7	28.6

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	1. Current Expenditure	-	42.1	43.7	48.1	22.5	25.7	28.6
	Compensation of Employees	-	11.2	11.6	12.6	11.2	11.6	12.6
	Use of goods and services	-	30.9	32.1	35.5	11.3	14.1	16.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.36:	National Youth Service	9,964.6	34,273.0	40,116.0	48,013.7	10,233.6	10,558.6	11,254.3
	1. Current Expenditure	9,849.6	33,900.2	39,884.7	48,013.7	10,102.6	10,327.3	11,254.3
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	9,849.6	33,900.2	39,884.7	48,013.7	10,102.6	10,327.3	11,254.3
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	115.0	372.8	231.3	-	131.0	231.3	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	115.0	372.8	231.3	-	131.0	231.3	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.36.1	Paramilitary Training and National Service	4,943.0	17,138.2	22,585.2	27,942.3	4,557.8	4,000.3	5,980.6
	1. Current Expenditure	4,828.0	16,765.4	22,353.9	27,942.3	4,426.8	3,769.0	5,980.6
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	4,828.0	16,765.4	22,353.9	27,942.3	4,426.8	3,769.0	5,980.6
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	115.0	372.8	231.3	-	131.0	231.3	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	115.0	372.8	231.3	-	131.0	231.3	-
	Other Development	-	-	-	-	-	-	-
SP.36.2	Technical and vocational Training	4,209.7	9,520.2	12,693.6	15,867.0	2,330.2	2,446.0	1,212.9
	1. Current Expenditure	4,209.7	9,520.2	12,693.6	15,867.0	2,330.2	2,446.0	1,212.9

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	4,209.7	9,520.2	12,693.6	15,867.0	2,330.2	2,446.0	1,212.9
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.36.3	Commercial and Enterprise Development	811.9	4,485.0	1,658.0	974.0	1,384.3	933.1	830.4
	1. Current Expenditure	811.9	4,485.0	1,658.0	974.0	1,384.3	933.1	830.4
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	811.9	4,485.0	1,658.0	974.0	1,384.3	933.1	830.4
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.36.4	Corporate Services, Strategy and Planning	-	3,129.6	3,179.2	3,230.4	1,961.3	3,179.2	3,230.4
	1. Current Expenditure	-	3,129.6	3,179.2	3,230.4	1,961.3	3,179.2	3,230.4
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	3,129.6	3,179.2	3,230.4	1,961.3	3,179.2	3,230.4
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
COMMISSION ON REVENUE ALLOCATION								
P.37:	Intergovernmental Revenue and Financial Matters	370.0	1,182.3	1,064.5	1,065.3	510.6	526.8	544.2
	1. Current Expenditure	370.0	1,182.3	1,064.5	1,065.3	510.6	526.8	544.2

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation of Employees	227.7	235.1	258.6	284.5	230.4	237.3	244.4
	Use of goods and services	126.5	868.2	762.9	727.6	263.2	271.5	280.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	15.8	79.0	43.0	53.2	17.0	18.0	19.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.37.1	General Administration and Support services	355.0	716.1	667.2	711.2	436.6	464.1	475.6
	1. Current Expenditure	355.0	716.1	667.2	711.2	436.6	464.1	475.6
	Compensation of Employees	227.7	235.1	258.6	284.5	230.4	237.3	244.4
	Use of goods and services	111.5	402.0	365.6	373.5	189.2	208.8	212.2
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	15.8	79.0	43.0	53.2	17.0	18.0	19.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.37.2	Equitable sharing of revenue	4.8	28.4	34.5	18.9	18.0	19.8	18.9
	1. Current Expenditure	4.8	28.4	34.5	18.9	18.0	19.8	18.9
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	4.8	28.4	34.5	18.9	18.0	19.8	18.9
	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	8.9	398.0	348.8	320.2	30.0	28.9	34.7
	1. Current Expenditure	8.9	398.0	348.8	320.2	30.0	28.9	34.7

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	8.9	398.0	348.8	320.2	30.0	28.9	34.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.37.4	Transitional equalization and stakeholder management	1.3	39.8	14.0	15.0	26.0	14.0	15.0
	1. Current Expenditure	1.3	39.8	14.0	15.0	26.0	14.0	15.0
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	1.3	39.8	14.0	15.0	26.0	14.0	15.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION								
P.38:	General Administration Planning and Support Services	916.3	2,521.4	2,341.9	2,291.4	1,042.9	1,082.0	1,064.3
	1. Current Expenditure	916.3	2,436.4	2,261.0	2,229.4	992.9	1,027.0	1,064.3
	Compensation of Employees	717.0	667.1	670.0	704.5	642.9	661.9	681.1
	Use of goods and services	194.8	1,339.2	1,236.9	1,188.0	322.7	338.9	356.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	4.4	430.1	354.1	336.8	27.3	26.2	26.4
	2. Capital Expenditure	-	85.0	81.0	62.0	50.0	55.0	-
	Acquisition of Non-Financial Assets	-	85.0	81.0	62.0	50.0	55.0	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SP.38.1	Administration	871.1	2,391.7	2,207.6	2,149.8	950.1	986.4	965.8
	1. Current Expenditure	871.1	2,306.7	2,126.7	2,087.8	900.1	931.4	965.8
	Compensation of Employees	676.3	626.5	629.2	661.1	603.4	621.1	639.1
	Use of goods and services	190.3	1,250.2	1,143.4	1,089.9	269.5	284.1	300.2
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	4.4	430.1	354.1	336.8	27.3	26.2	26.4
	2. Capital Expenditure	-	85.0	81.0	62.0	50.0	55.0	-
	Acquisition of Non-Financial Assets	-	85.0	81.0	62.0	50.0	55.0	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.38.2	Board Management Services	45.2	129.7	134.3	141.6	92.8	95.6	98.6
	1. Current Expenditure	45.2	129.7	134.3	141.6	92.8	95.6	98.6
	Compensation of Employees	40.7	40.7	40.9	43.5	39.6	40.7	41.9
	Use of goods and services	4.5	89.0	93.5	98.1	53.2	54.9	56.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.39:	Human Resource Management and Development	2,416.6	3,168.6	3,693.9	4,443.7	2,409.2	2,425.0	2,439.8
	1. Current Expenditure	2,416.6	3,168.6	3,693.9	4,443.7	2,409.2	2,425.0	2,439.8
	Compensation of Employees	2,285.2	2,657.7	3,159.3	3,882.3	2,336.2	2,346.7	2,357.8
	Use of goods and services	123.2	481.9	504.2	529.3	72.0	77.3	80.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	8.3	29.0	30.5	32.0	1.0	1.1	1.1
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Sub-Programme (SP)							
SP.39.1	Establishment and Management Consultancy Services	64.7	128.7	131.4	139.1	87.5	90.3	93.1
	1. Current Expenditure	64.7	128.7	131.4	139.1	87.5	90.3	93.1
	Compensation of Employees	57.9	83.5	83.8	89.2	81.2	83.6	86.1
	Use of goods and services	6.8	45.3	47.5	49.9	6.4	6.7	7.0
	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	201.1	325.0	332.1	350.9	157.6	163.5	169.4
	1. Current Expenditure	201.1	325.0	332.1	350.9	157.6	163.5	169.4
	Compensation of Employees	140.0	159.9	160.6	171.0	143.8	148.6	153.8
	Use of goods and services	61.1	165.0	171.4	180.0	13.8	14.8	15.5
	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	2,150.9	2,715.0	3,230.5	3,953.6	2,164.1	2,171.3	2,177.3
	1. Current Expenditure	2,150.9	2,715.0	3,230.5	3,953.6	2,164.1	2,171.3	2,177.3
	Compensation of Employees	2,087.3	2,414.4	2,914.9	3,622.2	2,111.3	2,114.5	2,117.9
	Use of goods and services	55.3	271.6	285.2	299.4	51.8	55.7	58.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	8.3	29.0	30.5	32.0	1.0	1.1	1.1
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Other Development	-	-	-	-	-	-	-
P.40:	Governance and National Values	168.5	638.7	655.6	690.0	142.1	146.8	151.7
	1. Current Expenditure	168.5	638.7	655.6	690.0	142.1	146.8	151.7
	Compensation of Employees	107.4	121.0	121.5	129.3	117.7	121.2	124.8
	Use of goods and services	49.0	377.1	386.5	405.7	24.4	25.6	26.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	12.2	140.6	147.6	155.0	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.40.1	Compliance and Quality Assurance	93.6	238.0	245.8	259.4	92.6	95.4	98.3
	1. Current Expenditure	93.6	238.0	245.8	259.4	92.6	95.4	98.3
	Compensation of Employees	76.6	90.1	90.5	96.3	87.7	90.3	93.0
	Use of goods and services	15.3	131.3	137.9	144.8	4.9	5.1	5.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.8	16.6	17.4	18.3	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.40.2	Ethics Governance and National Values	74.9	400.6	409.8	430.6	49.5	51.4	53.4
	1. Current Expenditure	74.9	400.6	409.8	430.6	49.5	51.4	53.4
	Compensation of Employees	30.8	30.8	31.0	33.0	30.0	30.9	31.8
	Use of goods and services	33.7	245.8	248.6	261.0	19.6	20.5	21.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	10.4	124.0	130.2	136.7	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
P.41:	Performance and Productivity Management	39.3	303.7	316.0	332.7	66.8	68.8	71.0
	1. Current Expenditure	39.3	303.7	316.0	332.7	66.8	68.8	71.0
	Compensation of Employees	32.8	63.7	64.0	68.1	62.0	63.8	65.7
	Use of goods and services	6.5	240.0	252.0	264.6	4.8	5.0	5.2
	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.41.1	Performance and Productivity Management	39.3	303.7	316.0	332.7	66.8	68.8	71.0
	1. Current Expenditure	39.3	303.7	316.0	332.7	66.8	68.8	71.0
	Compensation of Employees	32.8	63.7	64.0	68.1	62.0	63.8	65.7
	Use of goods and services	6.5	240.0	252.0	264.6	4.8	5.0	5.2
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.42:	Administration of Quasi-Judicial Functions	21.0	152.8	159.5	167.8	29.6	30.7	31.8
	1. Current Expenditure	21.0	152.8	159.5	167.8	29.6	30.7	31.8
	Compensation of Employees	4.1	20.2	20.3	21.6	19.7	20.2	20.8
	Use of goods and services	14.8	116.6	122.4	128.6	9.9	10.4	11.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	2.2	16.0	16.8	17.6	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Sub-Programme (SP)							
SP.42.1	Court Litigation & Regulations	13.9	86.8	90.2	95.0	25.6	26.4	27.3
	1. Current Expenditure	13.9	86.8	90.2	95.0	25.6	26.4	27.3
	Compensation of Employees	4.1	20.2	20.3	21.6	19.7	20.2	20.8
	Use of goods and services	9.8	66.6	69.9	73.4	5.9	6.2	6.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.42.2	Administration of Court Appeals	7.2	66.0	69.3	72.8	4.0	4.2	4.4
	1. Current Expenditure	7.2	66.0	69.3	72.8	4.0	4.2	4.4
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	5.0	50.0	52.5	55.1	4.0	4.2	4.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	2.2	16.0	16.8	17.6	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SALARIES & REMUNERATION COMMISSION								
P.43:	Salaries and Remuneration Management	751.7	2,018.8	1,470.7	1,508.3	790.9	823.2	857.0
	1. Current Expenditure	751.7	2,018.8	1,470.7	1,508.3	790.9	823.2	857.0
	Compensation of Employees	376.8	545.4	564.0	577.9	388.1	399.7	411.7
	Use of goods and services	328.2	982.0	845.3	874.4	356.0	376.7	398.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	46.8	491.4	61.4	56.0	46.8	46.8	46.8
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.43.1	Remuneration and Benefits Management	751.7	2,018.8	1,470.7	1,508.3	790.9	823.2	857.0
	1. Current Expenditure	751.7	2,018.8	1,470.7	1,508.3	790.9	823.2	857.0
	Compensation of Employees	376.8	545.4	564.0	577.9	388.1	399.7	411.7
	Use of goods and services	328.2	982.0	845.3	874.4	356.0	376.7	398.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	46.8	491.4	61.4	56.0	46.8	46.8	46.8
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
OFFICE OF THE AUDITOR GENERAL								
P.44:	Audit Services	8,689.0	11,088.4	11,597.0	12,009.0	8,776.3	9,428.8	10,112.6
	1. Current Expenditure	8,359.0	10,588.4	10,897.0	11,509.0	8,476.3	9,128.8	9,812.6
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	8,359.0	10,588.4	10,897.0	11,509.0	8,476.3	9,128.8	9,812.6
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	330.0	500.0	700.0	500.0	300.0	300.0	300.0
	Acquisition of Non-Financial Assets	300.0	500.0	700.0	500.0	300.0	300.0	300.0
	Capital Transfers of Govt. Agencies	30.0	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.44.1	National Government Audit	5,930.5	6,438.1	6,807.3	7,075.5	5,840.2	6,345.9	6,875.5
	1. Current Expenditure	5,600.5	5,938.1	6,107.3	6,575.5	5,540.2	6,045.9	6,575.5
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	5,600.5	5,938.1	6,107.3	6,575.5	5,540.2	6,045.9	6,575.5
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	330.0	500.0	700.0	500.0	300.0	300.0	300.0

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Acquisition of Non-Financial Assets	300.0	500.0	700.0	500.0	300.0	300.0	300.0
	Capital Transfers of Govt. Agencies	30.0	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.44.2	National Government CDF Audit	85.6	268.1	276.1	284.4	151.0	158.5	166.5
	1. Current Expenditure	85.6	268.1	276.1	284.4	151.0	158.5	166.5
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	85.6	268.1	276.1	284.4	151.0	158.5	166.5
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.44.3	County Government Audit	1,833.3	2,128.4	2,192.2	2,258.0	1,350.8	1,418.4	1,489.3
	1. Current Expenditure	1,833.3	2,128.4	2,192.2	2,258.0	1,350.8	1,418.4	1,489.3
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	1,833.3	2,128.4	2,192.2	2,258.0	1,350.8	1,418.4	1,489.3
	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	283.50	1,456.7	1,500.4	1,545.4	694.2	728.9	765.3
	1. Current Expenditure	283.5	1,456.7	1,500.4	1,545.4	694.2	728.9	765.3
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	283.5	1,456.7	1,500.4	1,545.4	694.2	728.9	765.3
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Other Development	-	-	-	-	-	-	-
SP.44.5	Specialized Audit	556.1	797.1	821.0	845.7	740.1	777.1	816.0
	1. Current Expenditure	556.1	797.1	821.0	845.7	740.1	777.1	816.0
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	556.1	797.1	821.0	845.7	740.1	777.1	816.0
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
CONTROLLER OF BUDGET								
P.45:	Control and Management of Public finances	834.0	1,600.4	1,648.5	1,697.8	913.7	948.1	983.7
	1. Current Expenditure	834.0	1,600.4	1,648.5	1,697.8	913.7	948.1	983.7
	Compensation of Employees	529.7	757.2	779.9	803.2	587.6	605.2	623.4
	Use of goods and services	291.0	754.9	777.6	800.9	318.8	335.5	352.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	13.3	88.3	91.0	93.7	7.3	7.4	7.9
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.45.1	Authorization of withdrawal from public funds	176.4	326.1	335.9	345.9	175.3	181.5	187.8
	1. Current Expenditure	176.4	326.1	335.9	345.9	175.3	181.5	187.8
	Compensation of Employees	136.7	188.7	194.4	200.2	135.6	139.7	143.9
	Use of goods and services	39.1	120.9	124.5	128.2	39.1	41.1	43.2
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.6	16.5	17.0	17.5	0.6	0.7	0.7
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.45.2	Budget Review and Analysis	82.3	192.9	198.7	204.6	121.1	125.1	129.1
	1. Current Expenditure	82.3	192.9	198.7	204.6	121.1	125.1	129.1
	Compensation of Employees	68.3	137.7	141.8	146.0	107.1	110.3	113.6
	Use of goods and services	14.0	55.2	56.9	58.6	14.0	14.8	15.5
	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	471.6	896.8	923.7	951.4	487.5	506.2	525.7
	1. Current Expenditure	471.6	896.8	923.7	951.4	487.5	506.2	525.7
	Compensation of Employees	295.9	364.7	375.6	386.9	290.0	298.6	307.6
	Use of goods and services	163.0	460.3	474.1	488.3	190.8	200.9	210.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	12.7	71.8	74.0	76.2	6.7	6.7	7.2
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.45.4	Research & Development.	103.7	184.6	190.2	195.9	129.8	135.3	141.1
	1. Current Expenditure	103.7	184.6	190.2	195.9	129.8	135.3	141.1
	Compensation of Employees	28.8	66.1	68.1	70.1	54.9	56.6	58.3
	Use of goods and services	74.9	118.5	122.1	125.8	74.9	78.7	82.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
COMMISSION ON ADMINISTRATIVE JUSTICE								
P.46:	Promotion of Administrative Justice	674.2	1,595.5	1,721.4	1,866.4	730.1	756.6	784.1
	1. Current Expenditure	674.2	1,595.5	1,721.4	1,866.4	730.1	756.6	784.1
	Compensation of Employees	491.6	516.3	542.0	569.2	516.2	531.7	547.6
	Use of goods and services	177.8	762.9	836.3	919.9	201.4	207.9	217.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	4.8	316.3	343.1	377.3	12.5	17.0	19.4
	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	648.1	1,173.6	1,257.5	1,356.4	702.0	727.5	753.9
	1. Current Expenditure	648.1	1,173.6	1,257.5	1,356.4	702.0	727.5	753.9
	Compensation of Employees	487.1	511.5	537.0	563.9	511.4	526.8	542.4
	Use of goods and services	157.5	384.1	419.5	461.5	180.6	186.7	195.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	3.5	278.0	301.0	331.0	10.0	14.0	16.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.46.2	Administrative Justice Services	15.1	198.5	218.2	239.8	16.2	16.8	17.4
	1. Current Expenditure	15.1	198.5	218.2	239.8	16.2	16.8	17.4
	Compensation of Employees	3.5	3.7	3.9	4.1	3.7	3.8	4.0
	Use of goods and services	10.8	178.5	196.4	216.0	11.0	11.3	11.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.8	16.3	17.9	19.7	1.5	1.7	1.9
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

No.	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SP.46.3	Access to Information Services	11.0	223.4	245.7	270.2	11.9	12.3	12.8
	1. Current Expenditure	11.0	223.4	245.7	270.2	11.9	12.3	12.8
	Compensation of Employees	1.0	1.1	1.1	1.2	1.1	1.1	1.2
	Use of goods and services	9.5	200.3	220.4	242.4	9.8	9.9	10.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.5	22.0	24.2	26.6	1.0	1.3	1.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
PAIR SECTOR TOTAL		273,512.0	567,341.6	636,677.2	697,945.9	328,462.1	334,203.1	363,510.1

Table 3.1.9: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount KSh. Million)

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Gross	64,907.6	167,217.5	175,691.1	186,459.8	40,283.1	50,729.1	45,508.0
	AIA	15,385.6	20,458.7	21,166.3	21,941.4	15,629.4	16,137.1	16,731.3
	Net-Exchequer	49,522.0	146,758.8	154,524.8	164,518.5	24,961.5	26,976.7	17,860.5
	Compensation of Employees	26,779.4	42,650.7	44,345.1	45,809.2	15,826.6	19,111.3	20,323.9
	Other Recurrent	38,128.2	124,566.8	131,346.0	140,650.6	24,456.5	31,617.9	25,184.1
	Insurance	757.9	1,958.9	2,027.2	2,082.5	543.0	713.3	752.7
	Utilities	1,054.0	1,484.9	1,605.0	1,753.6	482.0	705.2	809.4
	Rent	1,274.6	1,964.7	2,031.2	2,095.4	619.7	687.0	719.7
	Subscription to International Organization	9,810.4	9,865.3	9,870.7	9,878.6	9,663.1	9,664.5	9,665.0
	Subscription to Professional Bodies	1.6	4.0	4.2	4.4	1.6	4.2	4.4
	Contracted Professional (Guards & Cleaners)	1,358.7	1,709.3	1,800.8	1,895.8	105.0	125.5	142.2
	Gratuity	106.6	177.5	194.3	206.1	131.2	155.0	165.4
	Others	23,764.3	107,402.3	113,812.8	122,734.1	12,910.9	19,563.1	12,925.3
	1032 STATE DEPARTMENT FOR DEVOLUTION							
1	Inter-Governmental Relations Technical Committee (IGRTC)							
	GROSS	524.5	859.4	894.1	917.1	531.2	574.3	619.4
	AIA	-	-	-	-	-	-	-
	NET	524.5	859.4	894.1	917.1	531.2	574.3	619.4
	Compensation to Employees	239.5	246.7	254.1	261.7	246.7	254.09	261.71
	Other Recurrent;	285.0	612.8	640.0	655.4	284.5	320.2	357.7
	Insurance	25.5	28.0	30.0	31.0	28.0	30.00	31.00
	Utilities	1.6	1.6	1.6	1.7	1.6	1.63	1.65
	Rent	49.4	49.4	51.0	51.2	49.4	51.00	51.20
	Subscriptions to International Organizations	-	-	-	-	-	-	-

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Subscriptions to Professional Bodies	1.2	1.2	1.3	1.4	1.2	1.30	1.40
	Contracted Professionals (Guards & Cleaners)	-	-	1.6	1.6	-	1.55	1.60
	Gratuity	-	27.2	30.5	30.5	27.2	30.52	30.52
	Others	207.3	505.3	524.0	538.0	177.1	204.21	240.32
2	Council of Governors							
	GROSS	201.2	613.3	632.4	650.8	203.8	220.3	237.6
	AIA	-	-	-	-	-		
	NET	201.2	613.3	632.4	650.8	203.8	220.3	237.6
	Compensation to Employees	163.8	168.7	173.8	179.0	163.8	173.77	178.98
	Other Recurrent	37.4	444.6	458.6	471.8	40.0	46.5	58.6
	Insurance	16.4	17.0	17.5	17.5	16.4	17.50	17.51
	Utilities	-	4.6	4.7	4.8	-	4.70	4.84
	Rent	21.0	37.0	38.8	40.0	21.0	18.83	33.19
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	-	2.9	3.0	3.1	-	3.00	3.09
	Gratuity					2.6		
	Others	-	383.1	394.6	406.4	-	2.50	
	1033 STATE DEPARTMENT FOR SPECIAL PROGRAMMES							
3	Other Current Transfers							
	GROSS	290.4	48,282.0	48,282.0	48,282.0	293.7	315.0	337.4
	AIA	-	-	-	-	-		
	NET	290.4	48,282.0	48,282.0	48,282.0	293.7	315.0	337.4
	Compensation to Employees	-	-	-	-			
	Other Recurrent	290.4	48,282.0	48,282.0	48,282.0	293.7	315.0	337.4
	Insurance	-	-	-	-			
	Utilities	-	-	-	-			

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Rent	-	-	-	-			
	Subscriptions to International Organization	-	-	-	-			
	Subscription to professional Bodies	-	-	-	-			
	Contracted Professional (Guards & Cleaners)	-	-	-	-			
	Gratuity							
	Others	290.4	48,282.0	48,282.0	48,282.0	293.7	315.00	337.40
	1053: STATE DEPARTMENT FOR FOREIGN AFFAIRS							
4	Foreign Service Academy							
	GROSS	157.0	912.0	946.0	996.0	103.7	140.4	177.5
	AIA	10.0	30.0	50.0	80.0	30.0	50.00	80.00
	NET	147.0	882.0	896.0	916.0	73.7	90.4	97.5
	Compensation to Employees	53.0	204.0	238.0	288.0	53.0	132.40	169.50
	Grants	-	-	-		-	-	-
	Other Recurrent	104.0	738.7	708.0	708.0	50.7	8.0	8.0
	Insurance	-	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-	-
	Rent	-	-	-	-	-	-	-
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	2.0	8.0	8.0	8.0	8.0	8.00	8.00
	Gratuity					-		
	Others	102.0	730.7	700.0	700.0	42.7		
	1054: STATE DEPARTMENT FOR DIASPORA AFFAIRS							
5	Diaspora Placement Agency (DPA)							
	Gross	-	80.5	80.5	80.5	20.0	20.0	20.0
	AIA	-	-	-	-	-	-	-
	NET	-	80.5	80.5	80.5	20.0	20.0	20.0

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Compensation to Employees	-	-	-	-	-	-	-
	Other Recurrent	-	80.5	80.5	80.5	20	20	20
	Of Which					-	-	-
	Insurance	-				-	-	-
	Utilities	-	1.0	1.0	1.0	0.5	0.5	0.5
	Rent	-	10.0	10.0	10.0	5.0	5.0	5.0
	Subscription to International Organizations	-	-	-	-	-	-	-
	Subscription to Professional Bodies	-	-	-	-	-	-	-
	Contracted professional (Guards & Cleaners)	-	2.0	2.0	2.0	1.0	1.0	1.0
	Gratuity	-	-	-	-	-	-	-
	Others	-	67.5	67.5	67.5	13.5	13.5	13.5
6	Diaspora Investment Support Office (DISO)							
	Gross	-	80.0	80.0	80.0	80.0	80.0	80.0
	AIA	-	-	-	-	-	-	-
	NET	-	80.0	80.0	80.0	80.0	80.0	80.0
	Compensation to Employees	-	-	-	-	-	-	-
	Other Recurrent	-	80.0	80.0	80.0	80.0	80.0	80.0
	Of Which					-	-	-
	Insurance	-				-	-	-
	Utilities	-	0.5	0.5	0.5	0.5	0.5	0.5
	Rent	-	10.0	10.0	10.0	10	10	10
	Subscription to International Organizations	-	-	-	-	-	-	-
	Subscription to Professional Bodies	-	-	-	-	-	-	-
	Contracted professional (Guards & Cleaners)	-	2.0	2.0	2.0	2.0	2.0	2.0
	Gratuity	-	-	-	-	-	-	-
	Others	-	67.5	67.5	67.5	67.5	67.5	67.5

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	1071: THE NATIONAL TREASURY							
7	Kenya Revenue Authority							
	GROSS	30,164.0	50,565.0	51,830.0	53,125.0	40,745	40,864.6	40,986.7
	AIA	-	4,766.0	4,885.0	5,007.0	4,766.1	4,885.3	5,007.4
	NET		45,799.0	46,945.0	48,118.0	35,979.3	35,979.3	35,979.3
	Compensation to Employees	19,171.0	31,731.0	32,618.0	33,384.0	27,731.1	27,814.3	27,897.8
	Other Recurrent;	10,993.0	18,834.0	19,212.0	19,741.0	13,014.3	13,050.3	13,089.0
	Insurance	297.0	661.0	678.0	694.0	661	664.3	666.3
	Utilities	568.0	851.0	894.0	938.0	851	855.3	857.8
	Rent	770.0	1,398.0	1,433.0	1,469.0	1,398.1	1,405.1	1,409.3
	Subscriptions to International Organizations	16.5	41.2	45.3	49.9	-	-	-
	Subscription to professional Bodies							
	Contracted Professionals (Guards & Cleaners)	1,259.0	1,590.0	1,669.0	1,753.0	1,589.9	1,597.8	1,602.6
	Gratuity	-	-	-	-	-	-	-
	Others	8,082.5	14,292.8	14,492.7	14,837.1	8,514.3	8,527.8	8,552.9
8	Financial Reporting Centre							
	GROSS	720.3	2,498.7	2,599.2	2,666.8	729.6	788.7	850.6
	AIA	-	-	-	-	-	-	-
	NET	720.3	2,498.7	2,599.2	2,666.8	729.6	788.7	850.6
	Compensation to Employees	474.2	479.4	501.4	514.4	479.4	501.4	514.4
	Other Recurrent;	246.2	2,019.3	2,097.8	2,152.4	250.2	287.3	336.2
	Insurance	84.4	133.1	139.3	142.9	84.4	139.3	142.9
	Utilities	26.5	26.5	26.9	27.7	26.5	26.9	27.7
	Rent	97.0	108.7	113.7	116.7	97.0	113.7	116.7
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-		
	Contracted Professionals (Guards & Cleaners)	22.8	22.8	10.2	10.5	22.8	4.9	10.5
	Gratuity	2.5	2.5	2.5	2.5	2.5	2.5	2.5
	Others	13.0	1,725.7	1,805.2	1,852.2	17.0	-	36.0

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
9	Competition Authority of Kenya							
	GROSS	587.2	598.2	617.7	650.6	587.2	617.7	649.7
	AIA	210.6	210.6	210.6	210.6	210.6	210.6	210.6
	NET	376.6	387.6	407.1	440.0	376.6	407.1	439.1
	Compensation to Employees	259.0	270.0	280.0	290.0	259.0	280.0	290.0
	Other Recurrent;	328.2	328.2	337.7	360.6	328.2	337.7	359.7
	Insurance	40.5	40.5	42.0	45.0	40.5	42.0	45.0
	Utilities	7.0	7.0	8.0	9.0	7.0	8.0	9.0
	Rent	55.0	55.0	60.0	60.0	55.0	60.0	60.0
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscription to professional Bodies					-		
	Contracted Professionals (Guards & Cleaners)	2.0	2.0	3.0	3.0	2.0	3.0	3.0
	Gratuity	22.0	22.0	23.0	23.0	22.0	23.0	23.0
	Others	201.7	201.7	201.7	220.6	201.7	201.7	219.7
10	Public Sector Accounting Standard Board							
	GROSS	240.6	640.6	682.2	721.1	243.7	263.4	284.1
	AIA	-	-	-	-	-	-	-
	NET	240.6	640.6	682.2	721.1	243.7	263.4	284.1
	Compensation to Employees	128.9	146.0	149.0	151.0	128.9	149.0	151.0
	Other Recurrent;	111.7	494.6	533.2	570.1	114.8	114.4	133.1
	Insurance	12.0	19.0	20.0	21.0	12.0	20.0	21.0
	Utilities	20.0	21.0	21.0	21.0	20.0	21.0	21.0
	Rent	10.0	12.0	13.0	13.0	10.0	13.0	13.0
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscription to professional Bodies					-		
	Contracted Professionals (Guards & Cleaners)	1.2	2.0	2.0	2.0	1.2	2.0	2.0
	Gratuity	3.8	4.0	5.0	5.0	3.8	5.0	5.0
	Others	64.7	436.6	472.2	508.1	67.8	53.4	71.1

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
11	Registration of Certified Public Secretaries Board							
	GROSS	5.6	35.0	37.2	38.8	20.7	22.3	23.8
	AIA	5.6	5.6	5.8	6.0	5.6	5.8	6.0
	NET	-	29.4	31.4	32.8	15.1	16.5	17.8
	Compensation to Employees	3.2	8.6	9.1	9.5	8.6	9.1	9.5
	Other Recurrent;	2.4	26.3	28.2	29.3	12.1	13.2	14.3
	Insurance	0.5	1.6	1.6	1.6	0.5	1.1	1.2
	Utilities	-	0.1	0.1	0.1	-	0.1	0.1
	Rent	0.2	2.7	3.0	3.3	0.2	-	-
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscription to professional Bodies					-	-	-
	Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Others	1.8	22.0	23.5	24.4	11.5	12.1	13.0
12	Kenya Trade Network Agency							
	GROSS	563.6	1,037.4	1,160.9	1,219.5	577.3	675.7	704.7
	AIA	517.3	530.4	625.0	650.0	530.4	625.0	650.0
	NET	46.3	507.0	535.9	569.5	46.9	50.7	54.7
	Compensation to Employees	369.0	395.0	411.0	435.0	369.0	411.0	435.0
	Other Recurrent;	194.6	642.4	749.9	784.5	208.3	264.7	269.7
	Insurance	37.0	42.0	45.0	49.0	37.0	45.0	49.0
	Utilities	4.0	5.0	6.0	6.0	4.0	6.0	6.0
	Rent	30.0	40.0	42.0	45.0	30.0	42.0	45.0
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscription to professional Bodies					-		
	Contracted Professionals (Guards & Cleaners)	4.0	5.0	6.0	7.0	4.0	6.0	7.0
	Gratuity	-	-	-	-	-	-	-
	Others	119.6	550.4	650.9	677.5	133.3	165.7	162.7

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
13	Nairobi International Financial Centre							
	GROSS	70.4	594.1	617.2	639.2	88.8	96.1	104.2
	AIA	-	17.5	19.0	21.1	17.5	19.0	21.1
	NET	70.4	576.6	598.2	618.2	71.3	77.1	83.1
	Compensation to Employees	46.3	136.0	139.4	142.6	63.8	57.6	64.5
	Other Recurrent;	24.0	458.1	477.8	496.6	25.0	38.5	39.7
	Insurance	4.6	11.0	11.3	11.7	4.6	11.3	11.7
	Utilities	1.8	1.8	1.8	1.8	1.8	1.8	1.8
	Rent	10.0	13.5	13.9	14.3	10.0	13.9	14.3
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies	-	0.5	0.5	0.5	-	0.5	0.5
	Contracted Professionals (Guards & Cleaners)	1.2	1.5	1.6	1.6	1.2	1.6	1.6
	Gratuity	3.5	9.3	9.5	9.8	3.5	9.5	9.8
	Others	3.0	420.6	439.3	456.9	3.9	-	-
14	Unclaimed Financial Assets Authority (UFAA)							
	GROSS	973.8	973.8	1,093.0	1,268.5	973.8	1,093.0	1,268.5
	AIA	973.8	973.8	1,093.0	1,268.5	973.8	1,093.0	1,268.5
	NET	-	-	-	-	-	-	-
	Compensation to Employees	208.0	208.0	343.0	388.0	208.0	343.0	388.0
	Other Recurrent;	765.8	765.8	750.0	880.5	765.8	750.0	880.5
	Insurance	26.0	26.0	49.0	58.0	26.0	49.0	58.0
	Utilities	3.0	3.0	5.0	6.0	3.0	5.0	6.0
	Rent	35.0	35.0	45.0	50.0	35.0	45.0	50.0
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies					-	-	-
	Contracted Professionals (Guards & Cleaners)	4.0	4.0	6.0	6.5	4.0	6.0	6.5
	Gratuity	20.0	20.0	30.0	35.0	20.0	30.0	35.0
	Others	677.8	677.8	615.0	725.0	677.8	615.0	725.0

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
15	Competition Tribunal							
	GROSS	41.0	95.3	103.7	110.0	41.5	44.9	48.4
	AIA	-	-	-	-	-	-	-
	NET	41.0	95.3	103.7	110.0	41.5	44.9	48.4
	Compensation to Employees	-	20.0	25.0	30.0	17.5	22.2	24.1
	Other Recurrent;	41.0	75.3	78.7	80.0	24.0	22.7	24.3
	Insurance	2.5	2.5	3.0	3.5	2.5	3.0	3.5
	Utilities	2.5	2.5	2.5	3.0	2.5	2.5	3.0
	Rent	14.0	14.0	14.0	14.0	14.0	14.0	14.0
	Subscriptions to International Organizations	2.5	2.5	1.0	0.8	2.5	1.0	0.8
	Subscriptions to Professional Bodies					-	-	-
	Contracted Professionals (Guards & Cleaners)	2.5	2.5	2.5	3.0	2.5	2.2	3.0
	Gratuity	-	-	-	-	-	-	-
	Others	17.0	51.3	55.7	55.7	-	-	-
16	Institute of Certified Investment and Financial Analysts (ICIFA)							
	GROSS	50.7	130.6	142.8	155.0	51.6	54.3	55.1
	AIA	30.0	30.6	32.8	35.0	30.6	32.8	35.0
	NET	20.7	100.0	110.0	120.0	21.0	21.5	20.1
	Compensation to Employees	21.1	34.5	37.9	41.7	21.1	37.9	40.2
	Other Recurrent;	29.6	96.1	104.8	113.3	30.5	16.4	14.9
	Insurance	1.8	1.9	2.1	2.2	1.8	2.1	2.2
	Utilities	6.2	7.0	8.0	8.0	6.2	8.0	8.0
	Rent	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies					-		
	Contracted Professionals (Guards & Cleaners)	1.0	1.5	1.6	1.7	1.0	1.6	1.7
	Gratuity	-	-	-	-	-	-	-

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Others	17.6	82.7	90.2	98.4	18.5	1.7	-
17	KASNEB Foundation							
	GROSS	120.0	114.1	116.6	119.8	-	-	-
	AIA	-	10.5	12.5	12.5	-	-	-
	NET	120.0	103.6	104.1	107.3	-	-	-
	Compensation to Employees	11.5	12.0	13.0	13.0	-	-	-
	Other Recurrent;	108.5	102.1	103.6	106.8	-	-	-
	Insurance	-	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-	-
	Rent	-	-	-	-	-	-	-
	Subscriptions to International Organizations	-	-	-	-	-	-	-
	Subscriptions to Professional Bodies							
	Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-
	Gratuity	1.7	1.9	2.1	2.3	-	-	-
	Others	106.8	100.2	101.5	104.5	-	-	-
18	Kenya National Entrepreneurs Savings Trust							
	GROSS	196.8	431.0	416.0	464.0	199.3	215.5	232.4
	AIA	-	-	-	-	-	-	-
	NET	196.8	431.0	416.0	464.0	199.3	215.5	232.4
	Compensation to Employees	80.0	169.0	138.0	172.0	80.0	138.0	172.0
	Other Recurrent;	116.8	262.0	278.0	292.0	119.3	77.5	60.4
	Insurance	14.0	18.0	18.0	18.0	14.0	18.0	18.0
	Utilities	-	-	-	-	-	-	-
	Rent	-	-	-	-	-	-	-
	Subscriptions to International Organizations	-	3.0	3.0	3.0	-	3.0	3.0
	Subscriptions to Professional Bodies					-		
	Contracted Professionals (Guards & Cleaners)	-	1.0	1.0	1.0	1.0	1.0	1.0

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Gratuity	-	-	-	-	-	-	-
	Others	102.8	240.0	256.0	270.0	104.3	55.5	38.4
	1072: STATE DEPARTMENT FOR ECONOMIC PLANNING							
19	KENYA NATIONAL BUREAU OF STATISTICS (KNBS)							
	GROSS	1,058.2	2,220.5	2,369.0	2,524.4	1,069.7	1,151.8	1,236.8
	AIA	71.0	71.0	71.0	71.0	71.0	71.00	71.00
	NET	987.2	2,149.5	2,298.0	2,453.4	998.7	1,080.8	1,165.8
	Compensation to Employees	693.0	1,550.0	1,596.5	1,644.4	699.0	850.0	900.0
	Other Recurrent	365.3	670.5	772.5	880.0	370.7	301.8	336.8
	Of which							
	Insurance	111.3	114.5	115.0	120.0	114.5	115.00	120.00
	Utilities	13.0	15.0	20.0	30.0	15.0	20.00	20.0
	Rent	130.0	136.0	136.5	139.0	136.0	136.50	139.00
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	-	3.0	4.0	5.0	3.0	4.00	5.00
	Gratuity	6.0	10.0	12.0	15.0	-	-	-
	Others	105.0	392.0	485.0	571.0	102.2	26.3	52.8
20	KENYA INSTITUTE FOR PUBLIC POLICY RESEARCH AND ANALYSIS (KIPRA)							
	GROSS	639.4	1,326.2	1,630.9	1,968.7	754.9	850.2	937.1
	AIA	210.0	320.0	380.0	430.0	320.0	380.00	430.00
	NET	429.4	1,006.2	1,250.9	1,538.7	434.9	470.2	507.1
	Compensation to Employees	384.9	689.0	942.0	1,180.0	389.9	389.9	389.9
	Other Recurrent	254.5	637.2	688.9	788.7	365.0	460.3	547.2
	Insurance	35.2	54.6	56.2	57.9	54.6	38.2	41.2
	Utilities	-				-		
	Rent	40.0	42.2	42.2	42.2	42.2	42.2	43.2

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	-	15.0	17.0	20.0	15.0	17.00	20.00
	Gratuity	5.0	-	-	-	-	-	-
	Others	174.4	525.4	573.5	668.6	253.2	362.9	442.8
21	VISION 2030 DELIVERY BOARD (VDB)							
	GROSS	169.3	435.0	485.8	546.5	171.5	185.4	199.4
	AIA	-	-	-	-	-	-	-
	NET	169.3	435.0	485.8	546.5	171.5	185.4	199.4
	Compensation to Employees	98.8	129.8	142.8	157.0	100.8	104.8	110.8
	Other Recurrent	70.5	305.2	343.1	389.5	70.7	80.6	88.6
	Insurance	8.0	10.0	13.3	14.3	10.0	9.0	10.0
	Utilities	0.5	0.6	0.6	0.6	0.6	0.6	0.6
	Rent	27.0	28.0	28.5	29.0	28.0	28.0	29.0
	Subscriptions to International Organization	0.1	0.2	0.2	0.2	0.2	0.20	0.20
	Subscription to professional Bodies	0.3	0.3	0.4	0.5	0.3	0.4	0.5
	Contracted Professional (Guards & Cleaners)	2.0	2.1	2.2	2.3	2.1	2.2	2.3
	Gratuity	-	22.0	24.2	26.6	-	-	-
	Others	32.6	242.0	273.7	316.0	29.5	40.2	46.0
22	National Council for Population and Development (NCPD)							
	GROSS	352.5	766.2	872.0	904.7	357.0	872.0	904.7
	AIA	-	-	-	-	-	-	-
	NET	352.5	766.2	872.0	904.7	357.0	872.0	904.7
	Compensation to Employees	240.0	250.0	328.0	338.0	250.0	292.9	301.7
	Other Recurrent	112.5	516.2	544.0	566.7	107.0	579.1	603.0
	Insurance	32.0	37.0	45.0	48.0	37.0	45.0	48.0
	Utilities	3.0	3.5	4.0	4.0	3.5	4.0	4.0

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Rent	30.0	32.0	32.0	34.0	32.0	32.00	34.00
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	12.0	13.0	13.0	13.0	13.0	13.00	13.00
	Gratuity	7.0	7.5	8.0	8.5	7.5	8.00	8.50
	Others	28.5	423.2	442.0	459.2	14.0	477.1	495.5
					-			
23	New Partnerships for Africa's Development / African Peer Review Mechanism (NEPAD/APRM) Kenya Secretariat							
	GROSS	323.9	530.0	496.8	511.7	323.1	349.3	376.7
	AIA	4.9	4.9	4.9	4.9	4.9	4.9	4.9
	NET	319.0	525.1	491.9	506.8	318.2	344.4	371.8
	Compensation to Employees	133.6	135.7	137.5	139.3	135.7	137.50	139.30
	Other Recurrent	190.3	394.3	359.3	372.4	187.4	211.8	237.4
	Insurance	11.5	12.1	12.6	13.7	12.1	12.60	13.70
	Utilities	1.0	1.0	1.0	1.0	1.0	1.00	1.00
	Rent	12.8	12.8	12.8	12.8	12.8	12.80	12.80
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	1.0	1.0	1.0	1.0	1.0	1.00	1.00
	Gratuity	24.7	25.1	25.9	26.7	25.1	25.90	26.70
	Others	139.3	342.3	306.0	317.2	135.4	158.50	182.20
24	National Government Constituency Development Fund (NGCDF)							
	GROSS	100.0	100.0	-	-	-	-	-
	AIA	-	-	-	-	-	-	-
	NET	100.0	-	-	-	-	-	-
	Compensation to Employees	-	-	-	-	-	-	-
	Other Recurrent	100.0	100.0	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Utilities	-	-	-	-	-	-	-
	Rent	-	-	-	-	-	-	-
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Others	100.0	100.0	-	-	-	-	-
	1073: STATE DEPARTMENT FOR PUBLIC INVESTMENT AND ASSET MANAGEMENT							
25	PRIVATIZATION COMMISSION							
	GROSS	354.7	957.0	1,035.0	1,029.5	359.2	385.1	415.3
	AIA	3.0	3.0	3.0	3.0	3.0	3.00	3.00
	NET	351.7	954.0	1,032.0	1,026.5	356.2	382.1	412.3
	Compensation to Employees	170.0	189.0	193.0	196.0	170.0	193.00	196.00
	Other Recurrent	184.7	768.0	842.0	833.5	189.2	192.1	219.3
	Insurance	19.0	22.0	23.0	23.0	19.0	23.00	23.00
	Utilities	0.0	0.0	0.0	0.0	-	-	-
	Rent Service Charge	27.0	28.0	28.0	28.0	27.0	28.00	28.00
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	3.5	4.0	4.0	4.2	3.5	4.00	4.20
	Gratuity	-	-	-	-	-	-	-
	Others	135.2	714.0	787.0	778.3	139.7	137.10	164.10
26	PUBLIC PROCUREMENT REGULATORY AUTHORITY							
	GROSS	947.4	1,890.7	1,978.2	2,018.3	966.0	1,044.4	1,094.4
	AIA	225.0	243.5	263.5	313.5	243.5	263.5	313.5
	NET	722.4	1,647.2	1,714.7	1,704.8	722.5	780.9	780.9
	Compensation to Employees	472.5	619.8	771.8	829.0	472.5	771.80	829.00

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Other Recurrent	474.9	1,270.9	1,206.4	1,189.3	493.5	272.6	265.4
	Insurance	46.0	50.6	55.7	61.2	46.0	55.70	61.20
	Utilities	8.1	9.8	11.7	13.7	8.1	11.70	13.70
	Rent	8.9	8.9	8.9	8.9	8.9	8.90	8.90
	Subscriptions to International Organization	0.7	0.7	0.7	0.7	0.7	0.70	0.70
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	12.4	13.6	15.0	16.5	12.4	15.00	16.50
	Gratuity	2.3	2.5	2.8	3.1	2.3	2.80	3.10
	Others	396.5	1,184.8	1,111.6	1,085.2	415.1	177.80	161.30
27	KENYA INSTITUTE OF SUPPLIES MANAGEMENT							
	GROSS	418.3	533.3	560.0	596.2	-	-	-
	AIA	418.3	433.3	480.0	536.2	-	-	-
	NET	-	100.0	80.0	60.0	-	-	-
	Compensation to Employees	87.7	98.6	113.4	127.0	-	-	-
	Other Recurrent	330.6	434.7	446.6	469.2	-	-	-
	Insurance	9.4	10.8	12.4	14.3	-	-	-
	Utilities	2.9	3.2	3.5	4.0	-	-	-
	Rent Service Charge	2.1	3.7	6.1	7.4	-	-	-
	Subscriptions to International Organization	1.1	1.3	1.4	1.5	-	-	-
	subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	6.4	7.0	7.2	7.6	-	-	-
	Gratuity	7.9	8.3	9.0	9.8	-	-	-
	Others	300.8	400.5	407.0	424.6	-	-	-
28	KENYA INSTITUTE OF SUPPLIES EXAMINATION BOARD							

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	GROSS	80.2	95.2	112.8	132.4	85.6	95.6	117.8
	AIA	50.2	55.2	62.8	82.4	55.2	62.85	82.37
	NET	30.0	40.0	50.0	50.0	30.4	32.8	35.4
	Compensation to Employees	33.0	38.0	43.6	50.2	37.3	43.64	50.19
	Other Recurrent	47.2	57.3	69.2	82.2	48.3	52.0	67.6
	Insurance	4.8	5.5	6.3	7.3	4.8	6.35	7.30
	Utilities	2.2	2.5	2.9	3.4	2.2	2.92	3.36
	Rent Service Charge	4.9	5.6	6.5	7.5	4.9	6.48	7.45
	Subscriptions to International Organization	1.9	2.2	2.5	2.9	1.9	2.51	2.89
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	4.5	5.2	6.0	6.8	4.5	5.95	6.84
	Gratuity	1.8	2.1	2.4	2.7	1.8	2.38	2.74
	Others	27.1	34.1	42.6	51.6	28.2	25.41	37.00
29	KENYA PROCUREMENT AND DISPOSAL AGENCY							
	GROSS	67.1	159.6	146.6	149.2	-	-	-
	AIA	24.0	26.0	27.3	28.6	-	-	-
	NET	43.1	133.6	119.3	120.6	-	-	-
	Compensation to Employees	40.1	42.1	44.2	46.5	-	-	-
	Other Recurrent	27.0	117.5	102.4	102.7	-	-	-
	Insurance	-	0.8	0.8	0.9	-	-	-
	Utilities	1.1	1.6	1.7	1.8	-	-	-
	Rent Service Charge	-	-	-	-	-	-	-
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	0.4	5.5	5.7	6.0	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Others	25.5	109.6	94.2	94.0	-	-	-

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
30	STATE CORPORATIONS APPEALS TRIBUNAL							
	GROSS	64.5	99.1	99.6	99.9	58.7	52.7	56.6
	AIA	20.0	4.0	4.0	4.0	4.0	4.00	4.00
	NET	44.5	95.1	95.6	95.9	54.7	48.7	52.6
	Compensation to Employees	8.0	17.6	18.0	19.0	17.6	18.01	19.01
	Other Recurrent	56.5	81.5	81.6	80.9	41.1	34.7	37.6
	Insurance	1.4	1.4	2.6	2.6	1.4	2.58	2.58
	Utilities	1.0	1.0	1.0	1.0	1.0	1.03	1.03
	Rent Service Charge	6.0	6.3	6.6	6.9	6.0	6.61	6.94
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	0.6	0.7	0.7	0.7	0.6	0.68	0.68
	Gratuity	-	-	-	-	-	-	-
	Others	47.5	72.1	70.7	69.7	32.1	23.79	26.36
31	PUBLIC PROCUREMENT ADMINISTRATIVE REVIEW BOARD							
	GROSS	39.2	39.4	39.4	39.6	39.2	39.0	40.9
	AIA	17.0	15.0	15.0	15.0	17.0	15.00	15.00
	NET	22.2	24.4	24.4	24.6	22.2	24.0	25.9
	Compensation to Employees	-	-	-	-	-	-	-
	Other Recurrent	39.2	39.4	39.4	39.6	39.2	39.0	40.9
	Insurance	2.0	2.2	2.2	2.2	2.0	2.20	2.20
	Utilities	-	-	-	-	-	-	-
	Rent Service Charge	-	-	-	-	-	-	-
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscriptions to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Others	37.2	37.2	37.2	37.4	37.2	36.80	38.70

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	1213: STATE DEPARTMENT FOR PUBLIC SERVICE AND HUMAN CAPITAL DEVELOPMENT							
32	Kenya School of Government							
	GROSS	1,839.3	2,212.0	2,336.2	2,460.5	1,839.3	1,960.2	2,079.0
	AIA	1,839.3	1,839.4	1,960.2	2,079.0	1,839.3	1,960.20	2,079.00
	NET	-	372.6	376.0	381.5	-	-	-
	Compensation to Employees	1,279.5	1,363.7	1,404.6	1,446.9	1,279.5	1,404.60	1,446.90
	Other Recurrent	559.8	848.3	931.6	1,013.6	559.8	555.6	632.1
	Insurance	-	-	-	-	-	-	-
	Utilities	53.2	67.7	68.7	70.8	53.2	68.70	70.80
	Rent	-	-	-	-	-	-	-
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	8.7	9.2	9.3	9.6	8.7	9.30	9.60
	Gratuity	-	-	-	-	-	-	-
	Others	497.9	771.4	853.6	933.2	497.9	477.60	551.70
33	Human Resource Management Professional's Examination Board							
	GROSS	142.0	165.1	170.1	175.1	142.0	120.0	125.0
	AIA	142.0	115.0	120.0	125.0	142.0	120.00	125.00
	NET	-	50.1	50.1	50.1	-	-	-
	Compensation to Employees	47.6	73.3	77.5	82.2	47.6	77.50	82.20
	Other Recurrent	94.4	91.8	92.6	92.9	94.4	42.5	42.8
	Insurance	3.5	5.0	5.8	6.2	3.5	5.80	6.20
	Utilities	0.3	0.4	0.5	0.6	0.3	0.50	0.60
	Rent	8.5	10.0	10.5	11.0	8.5	10.50	11.00
	Subscriptions to International Organization		-	-	-	-	-	-
	Subscription to professional Bodies	0.1	0.2	0.2	0.2	0.1	0.20	0.20
	Contracted Professional (Guards & Cleaners)	3.0	5.0	6.0	7.0	3.0	6.00	7.00

No.	Economic Classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Gratuity	2.4	3.2	3.4	3.5	2.4	3.40	3.50
	Others	76.6	68.0	66.2	64.4	76.6	16.10	14.30
34	National Youth Service							
	GROSS	9,849.7	33,943.1	39,884.6	48,013.7	10,102.7	10,418.8	11,359.0
	AIA	956.2	1,094.8	1,157.0	1,272.8	1,094.8	1,157.00	1,272.80
	NET	8,893.5	32,848.3	38,727.6	46,740.9	9,007.9	9,261.8	10,086.2
	Compensation to Employees	1,865.6	3,129.6	3,179.2	3,230.4	1,961.3	3,179.20	3,230.40
	Other Recurrent	7,984.1	30,813.5	36,705.4	44,783.3	8,141.4	7,239.6	8,128.6
	Insurance	-	-	-	-	-	-	-
	Utilities	228.4	346.4	413.2	504.2	228.4	413.20	504.20
	Rent	-	-	-	-	-	-	-
	Subscriptions to International Organization	-	-	-	-	-	-	-
	Subscription to professional Bodies	-	-	-	-	-	-	-
	Contracted Professional (Guards & Cleaners)	6.6	7.3	8.0	8.8	6.6	8.00	8.80
	Gratuity	-	-	-	-	-	-	-
	Others	7,749.1	30,459.8	36,284.2	44,270.3	7,906.4	6,818.40	7,615.59

3.2 Allocations to the On-going Projects

The Sector will prioritize implementation of projects within the allocation of KSh.140,152.9 million in FY 2026/27, KSh.139,525.2 million in FY 2027/28 and KSh.147,985.6 million in FY 2028/29 *(Please refer to Appendix A)*.

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

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

4.1 Cross-Sector Linkages

The PAIR Sector maintains linkages with other Sectors and provides technical support in the implementation of the national development agenda as envisaged in the Constitution of Kenya, Kenya Vision 2030, Medium Term Plans, BETA priorities, and other existing laws and regulations.

The Sector actively collaborates with a broad spectrum of stakeholders to effectively discharge its mandate. To advance these linkages, the Sector has cultivated strong partnerships across both governmental and non-governmental spheres. These include engagements with Ministries, Departments, and Agencies (MDAs), judiciary, legislature, county governments, development partners, non-state actors, community-based organizations, international and regional bodies, research institutions, and universities. The specific cross-sectoral linkages to the PAIR Sector are as outlined in **Table 4.1** below.

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 Whole-of-Government approach. ii. Provide relief and disaster-related support. iii. Support mobilization of resources for implementation of government programmes and projects. iv. Support export of agricultural products through negotiation of preferential trade and investment agreements.
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 Government Delivery Management System. vii. Support mobilization of resources for implementation of government programmes and projects.
3.	General Economic and	i. Provide technical support in the development of cabinet memoranda related to trade, investment and enterprise development. ii. Support implementation of Buy Kenya Build Kenya Policy.

S/No.	Sector	Inter-linkages with PAIR Sector
	Commercial Affairs	iii. Carry out research, provide data, advisory and reports for planning and coordination purposes. iv. Provide technical support in the development and implementation of policies and Government decisions. v. Support regional and continental economic integration, and promotion of cross border trade, investment and movement of labour. vi. Support mobilization of resources for implementation of government programmes and projects
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. Promote global health collaboration to ensure international support in addressing national health needs.
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. 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 development and implementation of policies and Government decisions. 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. Document and report on the implementation of Kenya's regional and international commitments.
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. Support mobilization of resources for implementation of government programmes and projects.
8.	Social Protection,	i. Provide technical support in development and implementation of policies and Government decisions. ii. Support implementation of National Labour and Employment policy.

S/No.	Sector	Inter-linkages with PAIR Sector
	Culture and Recreation	iii. Provide relief support and cash transfers to vulnerable populations. iv. Support the protection of migrant workers and facilitate drafting, negotiation and conclusion of bilateral labour agreements to harness opportunities abroad. v. Partnership and provision of technical support in the implementation of social protection programmes. vi. 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. Facilitate Kenya's environmental leadership and strengthening global cooperation 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

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.	- Create public awareness to counter unverified information. - Develop and implement cyber strategy and enhance software updates, cyber security tools, robust data back-up, feasible disaster recovery plan. - Continuous capacity building on new technologies.
2.	Shifting Geo-political dynamics and changing donor landscape	- Diminished donor support for relief assistance, further constraining the fiscal space - Supply chain disruptions leading to high cost of goods and services. - Conflicted foreign policy and strained foreign relations.	- Enhance investment in the local productive sector/industries to reduce overreliance on donor support and imports. - Neutrality/Non-alignment Policy - Develop national and sectoral programmes/strategies that attract funding, while

S/NO.	Emerging Issues/ Challenges	Risks	Proposed Mitigation Responses
		Inadequate support for planned national development priorities.	retaining ownership of the development agenda.
3.	Civil Unrest and Industrial Action	- Loss of trust from the citizens. - Sanctions from the international community. - Destruction of Government infrastructure. - Skewed salary awards.	Enhance information sharing and inclusivity in decision-making.
4.	Financial Resource Constraints	- The underperformance of projected revenues undermines achievement of budget outputs and outcomes leading to insufficient resources thus a scale-down of the targeted activities in the implementation of planned government programmes. - Consequently, the sector has accumulated pending bills, some of which are historical due to budget cuts and inadequate funding. (Low project performance, accumulated pending bills, low absorption rates)	- Promote and implement balanced budgets - Expand revenue base - Prioritization of high impact programmes and projects - Explore alternative sources of funding
5.	Grey listing of Kenya by the Financial Action Task Force (FATF)	- Erosion of investor confidence, - Hindrance of access to international finance, - High compliance costs for Kenyan businesses internationally. - Restrictions on transactions involving Kenyan entities.	Expedite the implementation of AML/CFT recommended Action Plans focusing on key legislative reforms, strengthening institutional enforcement, and increasing transparency.
6.	Climate change	- Poor agricultural production thus affecting the national food reserves. - Natural disasters such as flooding, drought, change in distribution of rainfall, drying-up of rivers, migration of pests (locusts), depletion of pasture and the receding of water bodies, that pose a threat to human life and livelihoods.	Promote Climate Change mitigation and adaptation measures and mainstream them in the Sector activities.

S/NO.	Emerging Issues/ Challenges	Risks	Proposed Mitigation Responses
7.	Inadequate Office space and equipment	Inefficient and ineffective service delivery.	Proper utilization of the available office space and equipment.
8.	Litigation and pending court cases	- Delayed implementation of government programmes and projects. - Diversification of funding from key priorities towards legal fees.	Adherence to principles of budget preparation and implementation.
9.	Unsustainable Public Debt	- 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. - Debt default leading to high interest and low credit rating, potentially discouraging private investment and hindering economic growth.	- Expanding the tax base to increase ordinary revenue - Prioritize concessional loans - Prudent public debt management - Debt restructuring - Adopting PPPs
10.	Inadequate human resource capacity	Inefficient and ineffective service delivery.	- Continuous training of staff. - Succession management. - Linking skills to labour.
11.	Inadequate legal and institutional framework	Duplication and overlaps of functions.	Formulation and review of necessary legal and institutional frameworks.
12.	Outdated ICT Infrastructure	- Frequent system downtimes hindering service delivery. - Low compatibility/adaptability to modern technologies.	Continuous system upgrades and overhauling of obsolete ICT infrastructure.
13.	Unsustainable public wage bill	- High wage expenditures reduce fiscal space, limiting funding for essential public services and program - Inefficient public sector structure with overstaffing in non-essential areas reduces productivity and public sector performance - Excessive wage bill growth leads to increased budget	- Conduct comprehensive payroll and staffing audits to eliminate ghost workers and curb leakages - Align recruitment and wage adjustments with productivity and service delivery outcomes - Engage social partners (unions and civil service associations) to support wage reforms e.g Salary

S/NO.	Emerging Issues/ Challenges	Risks	Proposed Mitigation Responses
		deficits and public debt accumulation.	rationalization and retirement age
14.	Foreign exchange losses	• Depreciation of the domestic currency increases the cost of servicing foreign-denominated debt, thereby exerting pressure on the fiscal position • Foreign exchange losses on government transactions and public enterprises reduce profitability and fiscal stability	• Maintain adequate foreign reserves through prudent external borrowing and effective reserve management • 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
15.	Historical pending bills	• Delays in settling pending bills lead to increased interest and penalty costs, further straining the fiscal position • Contractors' liquidity challenges may result in stalled or abandoned projects, affecting service delivery and development outcomes	• Undertake comprehensive verification and audit of pending bills to establish legitimacy and prevent fraudulent claims. • Prioritize settlement of verified pending bills within the Medium-Term Expenditure Framework (MTEF) • Implement strict sanctions for non-compliance with public financial management regulations leading to accumulation of arrears.
16.	Increased risk of human trafficking and transnational crime	• Escalation of trafficking and illicit trade damages the country's international reputation and may attract sanctions or reduced foreign cooperation.	• Strengthen border management and migration control systems through inter-agency coordination and use of modern surveillance technology. • Develop and enforce victim protection, rehabilitation, and reintegration programs in line with international conventions

CHAPTER FIVE

5.0. CONCLUSION

The PAIR Sector remains a cornerstone of Kenya's economy, providing strategic leadership, coordination, oversight, and policy direction essential for achieving the country's development agenda. The Sector anchors national planning, integrates national and county plans, ensures macroeconomic stability, manages national statistics and population policy, supports devolution, and oversees implementation of Cabinet decisions. It further promotes prudent public finance management, accountability, equitable revenue sharing, and efficient public service delivery. In addition, the Sector drives youth empowerment, employment creation, sound remuneration structures, wage bill management, and coherent foreign policy and international relations, while safeguarding administrative justice, access to information, and the welfare of Kenyans abroad. It also coordinates humanitarian response and post-disaster recovery.

An analysis of programme performance for FY 2022/23–2024/25 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. 567,341.6 million, KSh. 636,677.2 million, and KSh. 697,945.9 million for FYs 2026/27, 2027/28, and 2028/29, against respective allocations of KSh. 328,462.1 million, KSh. 334,203.1 million, and KSh. 363,510.1 million, reflecting resource gaps of KSh. 238,879.5 million, KSh. 302,474.1 million, and KSh. 334,435.8 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.

However, the Sector continues to face challenges including budgetary constraints, litigations and court cases affecting fiscal measures, foreign exchange losses, 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.

Nevertheless, 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

6.0 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. Ring-fencing of budgetary allocations for high impact programmes and projects.
- iii. **Strengthening Legal Policy and Institutional Frameworks:** Finalize and implement relevant laws, policies and institutional frameworks to enhance coordination, governance and improve performance management across government entities.
- iv. **Digitalization, Automation and Integration of Services:** Fast-track automation, integration and digital transformation through modernization of ICT infrastructure, automation of financial and operational systems and standardization of secure communication and data management platforms to improve efficiency, transparency and accountability.
- v. **Human Resource Strengthening:** Conduct comprehensive human resource audits to identify skills gaps and undertake targeted recruitment, continuous capacity building, retooling and succession planning to improve performance and service delivery.
- vi. **Infrastructure and Equipment Modernization:** Upgrade and modernize physical, ICT and operational infrastructure to create a conducive work environment and support effective service delivery.
- vii. **Enhanced Coordination and Whole-of-Government Approach:** Institutionalize a coordinated approach across Ministries, Departments, and Agencies (MDAs) to promote synergy, avoid duplication of roles, and ensure cohesive implementation of the Government's Transformation Agenda.
- viii. **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.
- ix. **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.

- x. **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.
- xi. **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.
- xii. **Stakeholder Engagement and Partnerships:** Foster strategic collaboration with stakeholders to leverage resources, promote inclusivity and ensure sustainable development outcomes.
- xiii. **Research, Innovation and Technology Integration:** Promote innovation, invention, indigenous knowledge and technology-driven solutions in service delivery to support data-driven decision-making and continuous improvement.

REFERENCES

The following documents guided preparations of this Report:

- i. Guidelines for the preparation of the FY 2026/27 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 2022/23 – 2024/25;
- v. Programme Based Budget for FY2026/27 -2028/29;
- vi. Sub-Sector Reports for FY2026/27 -2028/29;
- vii. Approved Budget for FY 2024/25;
- viii. Executive Order No. 1 of 2025; and
- ix. Strategic Plans.

Appendix A: Annex VI- Project Details for the FY 2026/27 and the Medium-Term

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	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																		
1011101000 General Works-Refurbishment of Harambee House Main	686.5	686.5	-	Jul 1, 2015	30/06 /2030	118.1	568.4	17.2	30.0	-	250.0	-	26.2		26.2		26.2	
1011101100 National Fund for the Disabled of Kenya	6,240.9	6,240.9	-	Jul 1, 2016	30/06 /2035	2,210.8	4,030.1	35.4	450	-	1,050	-	550		550		550	
1011101800 Directorate of Resource Survey and Remote Sensing	5,110	5,110	-	Jul 1, 2019	30/06 /2032	227.1	4,882.9	4.4	69	-	300	-	50		50		50	
1011104100 Modernization of Press & Refurbishment of Buildings at GP	12,512.0	12,512.0	-	Jul 1, 2013	30/06 /2030	981.7	11,530.3	7.8	300	-	3,000		500		573.8		673.8	-
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	765.7		765.7	Feb 1, 2025	31/01 /2029	25.7	740.0	3.4	-	185.0	-	185.0		185		185		185
Government Innovation Coordination Programme	500.0	500.0		July 1,2024	30/06 /2029	-	500.0	-	-		250	-	-	-	-	-	-	-
	25,815.1	25,049.4	765.7			3,563.4	22,251.7	68.3	849.0	185.0	4,850.0	185.0	1,126.2	185	1,200.0	185.0	1,300.0	185.0
Vote 1012 Office of the Deputy President																		
Refurbishment of Buildings at Harambee Annex	450.4	450.4	-	Jul-23	Jun-29	98.4	352	22%	50	-	100	-	50	-	150	-	150	-

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign
Refurbishment of Buildings at Karen Residence	560	560	-	Jul-23	Jun-29	249.8	310.2	45%	50	-	100	-	50	-	100	-	150	-
Refurbishment of Buildings at former pc's office-Mombasa	240	240	-	Jul-23	Jun-29	49.9	190.1	21%	0	-	100	-	-	-	50	-	50	-
Total	1250.4	1250.4				398.1	852.3		100	-	300	-	100	-	300	-	350	-
Vote 1017 State House																		
1017100102 Refurbishment of Buildings - Nairobi State House	2,503.1	2,503.1	-	01/07/2015	30/06/2028	1,170.2	1,333.0	47%	449.7	-	589.0	-	452.5	-	156.3	-	76.9	-
1017100105 Purchase of Specialised Plant, Equipment & Machinery	479.4	479.4	-	01/07/2015	30/06/2028	199.0	280.4	42%	31.0	-	180.5	-	31.2	-	74.5	-	84.8	-
1017100106 ICT Networking & Communications Equipment (Nairobi)	780.1	780.1	-	01/07/2021	30/06/2028	40.0	740.1	5%	200.0	-	380.0	-	46.7	-	91.4	-	58.7	-
1017100107 Construction and Other Civil Works	2,529.0	2,529.0	-	01/07/2021	30/06/2028	1,214.0	1,315.0	48%	-	-	873.0	-	-	-	204.1	-	274.1	-
1017100204 Refurbishment of Buildings at Eldoret State Lodge	842.0	842.0	-	01/07/2016	30/06/2028	47.1	794.9	6%	60.2	-	283.0	-	88.5	-	106.2	-	96.4	-
1017100301 Refurbishment of Buildings at Sagana State Lodge	388.0	388.0	-	01/07/2016	30/06/2028	106.9	281.1	28%	15.0	-	143.3	-	21.3	-	69.3	-	54.2	-
1017100401 Phase 2- Refurbishment of Fence and Main House at Mombasa State House	1,219.5	1,219.5	-	01/07/2015	30/06/2028	418.2	801.3	34%	42.5	-	254.1	-	201.1	-	216.8	-	312.1	-
1017100501 Refurbishment of buildings at Nakuru State House	875.0	875.0	-	01/07/2015	30/06/2028	424.4	450.6	49%	25.0	-	118.6	-	98.7	-	123.3	-	161.6	-
1017100604 Refurbishment of	333.3	333.3	-	01/07/2015	30/06/2028	35.3	298.0	11%	24.1	-	245.0	-	30.1	-	18.4	-	10.5	-

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign
Buildings at Kisumu State Lodge																		
1017100702 Refurbishment of Buildings at Kakamega State Lodge	265.3	265.3	-	01/07/2015	30/06/2028	52.9	212.4	20%	25.0	-	94.0	-	28.6	-	46.2	-	37.1	-
1017101101 The Mechanical Garage	364.6	364.6	-	01/07/2020	30/06/2028	5.6	359.0	2%	10.0	-	150.0	-	12.9	-	32.2	-	26.9	-
1017101201 Kisii State Lodge	195.8	195.8	-	01/07/2019	30/06/2028	16.0	179.8	8%	12.5	-	56.7		15.4	-	56.4	-	54.1	-
1017101301 Refurbishment of Buildings at Mtito Andei State Lodge	45.2	45.2	-	01/07/2020	30/06/2028	0.2	45.0	0%	-	-	33.0		-	-	9.4	-	2.6	-
Total	10,820.2	10,820.2	-	558,649.0	610,142.0	3,729.8	7,090.4		894.9	-	3,400.2	-	1,027	-	1,204.5	-	1,250	-
Vote 1018 State Department for National Government Coordination																		
Support to the National Government Coordination Secretariat Project	390		390	01-Aug-24	30-Jun-29	44	346	89%	-	2	-	130	-	130	-	130	28	-
Total	390	0	390	45,505	47,299	44	346	1	-	22	-	130	-	130	-	130	28	-
Vote 1032 State Department for Devolution																		
Kenya Devolution Support Programme II - WORLD BANK	24,078	1,578	22,500	24/03/2023	31/07/2027	790.5	23,287.5	0.40%	141.22	15,744	500	10,176.2	260	10,176	400	300	250	-
Maarifa Centre for Knowledge Management among Counties	60.53	60.53	-	21/02/2022	30/04/2022	5	56	10%	30	-	25.3	-	23.1					
Construction of Kisumu convention centre	1790	1790		2021-Feb	2022-Apr	213	1,577	55%			1,577							

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign
Joint Devolution Programme for Improved Public Service Delivery - UNDP, UNICEF, UN WOMEN	2,431	221	2,210	01/07/2025	30/06/2029	0	2,431		-	-	55	552.5	-	553	55	552.5	55	552.3
Kenya Devolution Performance Acceleration Project	3,350	3,350	0	01/07/2026	30/06/2031	0	3,350				350	-			200	-	567	-
Devolution Digital Management Transformation System	73	73		07/01/2026	30/06/2029	0	73				73				45		28	
Total	31,782.53	7,072.53	24,710			1,008.5	30,774.5	0.65	171.22	15,744	2,580.3	10,728.7	283.1	10,729	700	852.5	900	552.3
Vote 1033 State Department for Special Programmes																		
1033100900 National Drought Emergency Fund (NDEF)	20,000	20,000	-	01/10/2021	30/09/2030	483	19,517	2.42%	166	-	1,296	-	165.00	-	263.00	-	320.00	-
Total	20,000	20,000	-			483	19,517	-	166	-	1,296	-	165	-	263	-	320	-
Vote 1053 State Department for Foreign Affairs																		
1053100401 Renovation of government owned properties in Washington DC	1,000.0	1,000.0	-	01/05/2017	30/06/2026	965.0	35.0	97%	35.0	-			-	-	-	-	-	-
1053100501 Upgrading and renovations of ambassador's residence and staff house in London	200.0	200.0	-	01/05/2021	30/06/2025	182.0	18.0	91%	18.0	-			-	-	-	-	-	-
1053105201 Purchase of Chancery London.	2,670.0	2,670.0	-	01/01/2021	30/12/2025	2,120.0	550.0	79%	550.0	-			-	-	-	-	-	-
1053100301 Construction of an office block and other works in Mogadishu	350.0	350.0	-	12/07/2015	30/06/2026	270.2	79.8	77%	30.0	-	49.8	-	49.8	-	-	-	-	-
1053101501 Renovation of GOK properties in Kampala	20.0	20.0		01/07/2023	30/06/2026	10.0	10.0	50%	10.0	-	-	-	-	-	-	-	-	-

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign
1053100901 Renovation of Chancery and Ambassador's Residence in Islamabad	135.0	135.0		01/07/2020	30/06/2026	35.0	100.0	26%	35.0	-	65.0	-	65.0	-	-	-	-	-
1053100701 Chancery renovations in Abuja	15.0	15.0		01/07/2023	30/06/2026	5.0	10.0	33%	10.0	-	-	-	-	-	-	-	-	-
1053101001 Renovation of Ambassador's Residence in Rome	120.0	120.0	-	15/11/2015	30/06/2026	94.5	25.5	79%	-	-	25.5	-	25.5	-	-	-	-	-
1053104201 Renovation of Embassy and Ambassadors residence in Beijing	15.0	15.0		01/07/2023	30/06/2026	10.0	5.0	67%	5.0	-	-	-	-	-	-	-	-	-
1053104301 Renovation of properties in Harare	20.0	20.0	-	01/07/2023	30/06/2026	10.0	10.0	50%	10	-	-	-	-	-	-	-	-	-
1053100201 Construction and various renovations in Pretoria	50.0	50.0		01/07/2023	30/06/2026	25.0	25.0	50%	15	-	10	-	10	-	-	-	-	-
1053100801 Renovation of GoK properties in Dar es Salaam	200.0	200.0	-	01/11/2016	30/06/2028	40.2	159.8	20%	5.3	-	109.8	-	100.5	-	44.7	-	9.3	-
1053101201 Renovation of government owned properties in Addis Ababa	500.0	500.0	-	01/07/2019	30/06/2028	64.2	435.8	13%	150	-	200	-	100	-	185.8	-	-	-
1053101801 Repairs of Ambassadors residence in Hague	80.0	80.0		01/07/2023	30/06/2026	10.0	70.0	13%	25	-	45	-	45	-	-	-	-	-
Renovation and fencing of GOK owned properties in Tokyo	50.0	50.0		01/07/2023	30/06/2025	10.0	40.0	20%	40	-	-	-	-	-	-	-	-	-
1053101701 Repairs of roof and alterations at Chancery in Paris	100.0	100.0		01/07/2023	30/06/2026	15.0	85.0	15%	35	-	50	-	50	-	-	-	-	-
1053100601 Renovation of Government owned property in Stockholm Sweden	20.0	20.0		01/07/2023	30/06/2026	5.0	15.0	25%	15	-	-	-	-	-	-	-	-	-

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign
1053101401 Renovation of government owned properties in Lusaka	600.0	600.0	-	01/07/2019	30/06/2028	32.1	567.9	5%	170	-	250	-	250	-	-	-	147.9	-
1053101101 Renovation of government owned properties in Kinshasa	600.0	600.0	-	01/07/2019	30/06/2028	27.1	572.9	5%	120	-	250	-	150	-	200.0	-	102.9	-
1053104701 ICT Infrastructures in the Ministry Headquarters and Kenya Missions Abroad	750.0	750.0	-	01/07/2022	30/06/2028	110.1	639.9	15%	93.1	-	200	-	190	-	290.0	-	56.8	-
1053101301 Renovation of Ambassadors residence in New York	800.0	800.0	-	03/07/2021	30/06/2028	50	750	6%	550	-	200	-	200	-	-	-	-	-
1053105400 Renovation of Ambassador's Residence in Berlin	30.0	30.0	-	01/07/2024	30/06/2026	-	30	0%	30	-	-	-	-	-	-	-	-	-
1053103000 Purchase/construct a Chancery for UN Habit/UNON	750.0	750.0	-	01/07/2024	30/06/2028	-	750	0%	100	-	200	-	300	-	350	-	-	-
1053104601 Renovation of Ambassador's Residence in Brussels	150.0	150.0	-	01/07/2025	30/06/2027	-	150	0%	-	-	150	-	150	-	-	-	-	-
1053103801 Fencing of a plot, construction of Chancery, Residence and Staff Houses in Juba South Sudan	1,500.0	1,500.0	-	01/07/2024	30/06/2028	-	1,500	0%	-	-	60	-	250	-	410	-	840	-
1053104800 Purchase of Ambassador's Residence - Geneva.	2,500.0	2,500.0	-	02/07/2018	30/06/2028	-	2,500	0%	-	-	500	-	354.2	-	821.9	-	950.1	-
Purchase of a Chancery and Ambassador's Residence in New Delhi, India	2,000.0	2,000.0	-	01/07/2024	30/06/2028	-	2,000	0%	-	-	-	-	-	-	197.6	-	1,393	-

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign
1053105101 Construction of Non-Residential Buildings - Ministry Headquarters	4,000.0	4,000.0	3,500.0	01/07/2021	30/06/2028	-	4,000	0%	100	-	300	2,000	25	1000	99.4	2,000	228	500
1053102601 Kenya International Technical Co-operation Facility	4,500.0	4,500.0	-	09/08/2016	10/12/2028	1,241.0	3,259	28%	150	-	450	-	25	-	349.8	-	377.8	-
1053102801 Refurbishment of Headquarters Building	689.3	689.3	-	13/03/2017	30/06/2028	360.0	329.3	52%	45	-	160.5	-	16.3	-	100.8	-	144.2	-
Total	24,414.3	24,414.3	-			5,691.4	18,722.9	9.1	2,346.4	-	3,275.6	2,000	2,356.3	1,000	3,050	2,000	4,250	500
Vote 1071 The National Treasury																		
1071102501: Equity Acquisition and Operation & Maintenance in TEAMS	750	750.0	-	01/07/16	01/07/27	578	172	77%	102	-	70	-	70	-	-	-	-	-
1071102601: Equity and Subscriptions in International Financial Institutions	32,533	32,533.0	-	01/07/16	01/06/28	12,056	20,477	37%	423	-	10,027	-	250	-	350	-	500	-
1071105401: Installation of security system at Treasury- Bima -Herufi Security Systems car scanners, fire systems, CCTVs.	984	984.0	-	01/06/16	01/06/28	591	393	60%	13	-	190	-	-	-	-	-	-	-
Refurbishment of National Treasury Buildings	385	385.0	-	01/07/24	06/30/28	85	300	22%	-	-	250	-	-	-	-	-	-	-
1071110201 Replacement of lifts at Treasury Building	140	140.0	-	01/07/20	06/30/27	-	140	0%	-	-	140	-	-	-	-	-	-	-
1071110201 PABX Installation expansion and Commissioning - to connect the National Sub-County Treasuries from the National Treasury	210	210.0	-	06/01/24	06/01/28	50	160	24%	-	-	80	-	-	-	-	-	-	-

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign
1071108101: Kenya Affordable Housing Project	13,144	-	13,144.0	01/07/20	06/30/28	13,134	10	100%		10	-	-	-	-	-	-		-
1071108801: Operationalization of the Kenya Mortgage Refinance Company (KMRC)	10,264	-	10,264.0	01/07/20	06/30/27	5,039	5,225	49%	-	-	-	5,225	-	5,225		-		-
1071102701: Enterprise Resource Planning (ERP) and Customer Relations Management Systems	1,045	1,045.0	-	3/31/2016	6/30/2027	885	160	85%	-	-	160	-	-	-	-		-	-
1071102801: Establishment of secure and coordinated border control points	1,102	1,102.0	-	7 Jan 2015	Jun-27	830	272	75%	-	-	272	-	-	-	-		-	-
1071103001: Construction of alternate Data Recovery Centre	1,236	1,236.0	-	7 Jan 2015	Jun-27	839	397	68%		-	397	-	-	-	-		-	-
1071109001 Horn of Africa Gateway Development Project	978	174.0	804.0	8 Sept 2020	6/30/2029	498	480	51%	45	420	10	151	10.00	151	110	130	110	130
1071109101 East Africa Transport, Trade & Development Facilitation Project	1,498	254.0	1,244.0	7/20/2015	12/31/2023	1,498	-	100%	265	-	-	-	-	-	-	-	-	-
1071103501: Upgrading and Integration of Pensions Management Information System	1,878	1,878.0	-	1/19/2024	1/18/2027	650	1,228	35%	-	-	-	-	-	0	-	-	-	-
1071104301 Installation, Operation of DRC Equipment-Government Data Centre	5,250	5,250.0	-	8/13/2009	6/30/2029	2,070	3,180	39%	900	-	1,140	-	500.00	0	551.80	-	661.90	-

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign
Rehabilitation and expansion of the National Treasury Data Centre	375	375.0	-	7 Jan 2025	Jun-25	375	-	100%	-	-	-	-	-	0	-	-	-	-
1071100101: Support to Public Financial Management (PFMR)	33,168	33,000.0	168.0	7 Jan 2024	Jun-29	5,825	27,343	18%	100	268	1,400	16	450.00	16	500.00	17.50	600.00	-
1071108501 Implementation of e-Procurement System for the Government of Kenya	5,049	5,049.0	-	9 Jan 2020	8/31/2028	1,397	3,652	28%	-	-	-	-	-	0	-	-	-	-
1071105601: Establishment of Regional Offices. Public Procurement Authority (PPRA)	1,800	1,800.0	-	6 Jan 2015	6/30/2027	1,800	-	100%	-	-	-	-	-	0	-	-	-	-
1071100601: Fund for Economic Development - Aid Effectiveness for Development Results	207	30.0	177.0	7 Jan 2011	Jun-27	69	138	33%	-	50	-	88	-	88	-	-	-	-
1071106101: Professional capacity development program for policy analysts	2,840	2,840.0	-	7 Jan 2016	Jun-30	-	2,840	0%	-	-	1,000	-	-	0	-	-	-	-
1071108401: Public Debt Management Support Project	1,684	1,124.0	560.0	7 Jan 2021	6/30/2027	546	1,138	32%	-	54	542	542	-	542	-	-	-	-
1071100401: Technical and Capacity Building Support Project	45	-	45.0	7 Jan 2024	6/30/2028	11	34	25%	-	-	17	-	-	0	-	-	-	-
1071110701 Kenya Co-operation and Partnership Facility	360	50.0	310.0	1 Jan 2021	6/30/2027	24	336	7%	-	5	41	290	-	240	-	-	-	-
1071110801 National Treasury Capacity Strengthening Project	246	101.0	145.0	7 Jan 2021	6/30/2029	68	178	28%	-	25	61	92	37.00	92	24.70	-	24.70	-
Africa Climate summit	8	8.0	-	7 Jan 2023	6/31/2024	8	-	100%	-	-	-	-	-	0	-	-	-	-

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2025	Outstanding Project Cost as at 30th June 2025	Project Completion % as 30th June 2025	Approved Budget 2025/26		Requirements for FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29	
	Estimated Cost of Project	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign
1071113402 Public Debt Institutional Support Project	600	600.0	-	4 Jan 2024	6/30/ 2028	286	314	48%	-	-	194	-	-	0	-	-	-	-
1071100700 Infrastructure Finance and Public Private Partnership Project (IF-PPP 1)	4,000	-	4,000.0	3 Jan 2013	Jun-27	3,938	62	98%	-	-	-	50	-	50	-	-	-	-
107110700 Infrastructure Finance and Public Private Partnership Project 2.	5,724	-	5,724.2	1 Dec 2017	Jul-26	7,053	- 1,329	100%	-	-	-	-	-	0	-	-	-	-
Special Global Fund - TB NFM 4	5,467	1,317.9	4,148.8	1 Jul 2024	Jun-29	160	5,307	3%	403	1,740	435	934	300	934	265.06	1,334.00	552.61	-
Special Global Fund - HIV NFM 4	32,005	9,664.3	22,340.2	1 Jul 2024	Jun-28	3,432	28,573	11%	1,519	6,549	3,000	7,242	1,876.7	724.2	2,143.9	7,604	4,469.61	-
Special Global Fund - Malaria NFM 4	7,075	1,317.9	5,756.7	1 Jul 2024	Jun-28	266	6,809	4%	544	1,534	435	1,879	400	1,879	319.64	1,957	666.38	-
1071110301 Special Global Fund - TB NFM 3	721	5.0	716.0	7 Jan 2021	Jun-25	721	0	100%	-	-	-	-	-	-	-	-	-	-
1071110501 Special Global Fund - HIV NFM 3	21,376	1,376.0	20,000.0	1 Jul 2021	Jun-25	21,376	-	100%	-	-	-	-	-	-	-	-	-	-
1071110601 Special Global Fund - Malaria NFM 3	1,103	300.0	803.0	7 Jan 2021	Jun-25	1,103	-	100%	-	-	-	-	-	-	-	-	-	-
10711104401: Contingency Fund Transfers	30,000	30,000.0	-	7 Jan 2019	Annually	8,200	21,800	27%	2,000	-	5,000	-	5,000	-	5,000	-	5,000	-
1071104501: Equalization Fund Transfers	53,200	53,200.0	-	7 Jan 2019	Jun-29	14,915	38,285	28%	9,602	-	15,500	-	15,162.8	-	18,602.2	-	22,602.2	-
Public Participation Projects	7,500	7,500.0	-	1 Jul 2024	Jun-29	-	7,500	0%	-	-	2,500	-	2,000	-	2,500.00	-	2,500.00	-
1071104001: Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware - Annual	7,730	7,730.0	-	7 Jan 2014	Jun-29	4,392	3,338	57%	219	-	1,200	-	1,045.9	-	1,145.9	-	1,145.9	-

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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
1071103901: Construction of Sub- County Treasury & Internal Audit Offices.	1,860	1,860.0	-	7 Jan 2015	6/30/ 2028	754	1,106	41%	-	-	100	-	-	-				-
1071104101: Development and Implementation of Classroom/ Virtual/Online Learning/Training Program (IFMIS Academy) and Oracle service-oriented architecture suite (SOA)	1,063	1,063.0	-	5 Jan 2014	Jun- 29	532	531	50%	-	-	177	-	-	-				
1071104801: Procurement of county point to point connectivity for IFMIS system	1,790	1,790.0	-	3 Jan 2016	Jun- 29	1,526	264	85%	-	-	88	-	-	-				
1071104901: Document management system	1,110	1,110.0	-	7 Jan 2017	Jan- 27	-	1,110	0%	-	-	300	-	-	-				
IFMIS Re-engineering Phase II	4,149	4,149.0	-	7 Jan 2025	6/30/ 2030	-	4,149	0%	100	-	1,312	-	-	-				
Integrated County Revenue Management System	3,750	3,750.0	-	7 Jan 2023	6/31/ 2029	-	3,750	0%	-	-	1,550	-	-	-				
Migration to Accrual and Treasury Single Account Accounting system	3,200	3,200.0	-	7 Jan 2023	6/31/ 2029	-	3,200	0%	-	-	1,000.00	-	-	-				
Pending Bills	39,083	39,083.0	-	1 Jul 2024	Jun- 29	-	39,083	0%	-	-	1,000	-	-	-				
1071102201: Strategic Investments in Public Entities	270,000	150,000.0	-	7 Jan 2014	Jun- 30	76139	193,861	28%	-	-	8,000	-	8,000	-	83,045		93,980.1	
1071105701: Single Window Support Project	6,170	6,170.0	-	7 Jan 2011	Jun- 30	5155	1,015	84%	-	-	300	-	-	-			-	
1071101401: Regional Integration Implementation Programme	2,227	503.0	1,724.0	6 Jan 2016	Jun- 25	2,227	-	100%	-	-	-	-	-	-	-		-	

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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
1071108201: Kenya Financing Locally led Climate Action Programme	30,850	850.0	30,000.0	3 Jan 2020	Jun-27	12323	18,527	40%	-	11,500	178	6,849	-	6849				
1071110401: Green Climate Fund Readiness Project	190	40.0	150.0	3/20/2020	Oct-27	45	145	24%	-	36	40	69	-	69	-	-	-	
1071111701 Supporting Access to Finance and Enterprise Recovery (SAFER)	12,600	-	12,600.0	9 May 2022	12/31/2027	7364	5,236	58%	-	2,800	-	2,436	-	2436	-	-	-	-
Rural Kenya Financial Inclusion Facility RK - FINFA	6,270	3,204.0	3,066.0	3 Jan 2023	Jun-29	1250	5,020	20%	300	972	2,242	704	200	704	169.3	163	219.3	58
1071108302: Credit Guarantee Scheme	10,000	10,000.0	-	7 Jan 2020	Jan-26	-	10,000	0%	-	-	1,000	-	-	-	-	-	-	
1071106401: Development of market openness gauge system	375	375.0	-	6 Jan 2016	06/01/2026	288	87	77%	-	-	87	-	87	-	-	-	-	
Total	688,366	430,476	137,890			222,370	465,996		16,535	25,963	61,435	26,566	35,389	26,516	114,728	11,206	133,033	188
Vote 1072 State Department for Economic Planning																		
1072100800 Integration and Coordination with ICPD POA-NCAPD.	4,669.00	2,334.50	2,334.50	01/07/2011	30/6/32	3,229.94	1,439.06	0.69	20.00	120.00	80.00	60.00	15.40	60	90.00	80.00	95.00	80.00
1072100100 National Integrated Monitoring and Evaluation System (NIMES).	2,245.90	2,245.90	-	07/01/2011	30/6/30	1,218.81	1,027.09	0.54	-	-	521.78	-	200.00	-	20.00	-	20.00	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BET.	1,056.86	1,056.86	-	07/01/2011	30/6/30	587.23	469.63	0.56	16.86	-	127.32	-	12.98	-	156.00	-	176.19	-
KIPPRA Headquarters	2,200.00	2,200.00		01/07/2026	30/06/2028	-	-	-	-	-	1,200.00	-	-	-	-	-	-	-
Kenya Public Policy Centre	2,028.50	400.00	1,628.50	01/07/2026	30/06/2027	-	-	-	-	-	400.00	438.40	-	-	-	-	-	-

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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
1072100600 National Government County, Planning, Information & Documentation.	3,232.39	3,232.39	-	07/01/2009	30/06/2032	2,353.23	879.16	0.73	-	-	111.04	-	-	-	111.04	-	111.59	-
SDEP Economic Modelling Hub	312.1	312.1	-	07/01/2026	30/06/32	-	312.1	-	-	-	95.6	-	-	-	-	-	-	-
1072101900 Kenya National Bureau of Statistics- 2029 Kenya Population and Housing Census	25,839	25,839	-	01/07/2010	30/06/35	-	25,389.0	-	-	-	2,121.	-	-	-	1,150	-	1,260.4	-
Kenya National Bureau of Statistics- County Operations	850	850	-	01/07/2010	30/06/30	-	850.00	-	-	-	100.00	-	-	-	-	-	-	-
1072109200 East Africa Regional Statistics Programme For Results	16,100	16,100	-	07/01/2022	30/6/27	3,300.00	12,800	0.2	250	-	5,000	-	341	-	926.16	-	600	-
1072101500 National Government Constituency Fund (NGCDF).	598,060.80	598,060.80	-	07/01/2016	30/6/27	330,860.6	267,200.2	0.55	58,797.7	-	64,677.5	-	58,797.7	-	-	-	-	-
1072100900 Data Collection and Data Base Development. (UNFPA)	334.10	-	334.10	07/01/2022	30/6/2030	66.82	267.28	0.20	-	66.82	-	66.82	-	67	-	66.82	-	66.82
1072101000 Strengthening Capacity for Monitoring and Evaluation (UNFPA)	120.58	-	120.58	07/01/2018	30/6/28	102.58	18.00	0.85	-	6	-	6	-	6	-	6	-	-
1072108700 Making Every Woman and Girl Count	334.1	-	334.1	07/01/2026	30/6/31	-	113.5	-	-	22.7	-	22.7	-	23	-	22.7	-	22.7
1072109400 Institutional Support to KNBS	300	-	300	01/07/2023	31/12/30	60	240	0.2	-	60	20	-	-	60	-	-	-	-
Total	657,683.3	652,631.5	5,051.78			341,779.2	311,004.9		59,084.6	275.52	74,454.2	593.92	59,367.1	216	2,453.2	175.52	2,263.2	169.52
Vote 1073 State Department for Public Investments and Assets Management																		
Implementation of e-Procurement System for Govt. of Kenya	5,049	5,049	-	01/09/2022	30/06/2028	710	4,339	27	700	-	1,118.7	-	700	-	832.6	-	959.8	-

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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
1071103501 Upgrading Integration of Pensions Management Information Systems	897.46	897.46	-	01/07/2023	30/06/2028	291.6	605.86	90	36	-	179	-	50.2	-	50.2	-	50.2	-
1071805 - Establishment of Regional Offices - Public Procurement Regulatory Authority	1,800	1,800	-	01/07/2023	30/06/2028	1,253	547	70	-	-	180	-	-	-	-	-	-	-
Electronic Documents and Records Management Information Systems	468.00	468.00	-	01/07/2026	30/06/2029	390.6	-	-	-	-	300	-	-	-	-	-	-	-
Development of Government Assets Optimal Utilization Framework	60	60	-	01/07/2026	30/06/2027	-	-	-	-	-	60	-	-	-	-	-	-	-
Valuation of Government Assets in the Public Sector	150	150	-	01/07/2026	30/06/2028	-	-	-	-	-	127	-	-	-	-	-	-	-
Government Investment Management Information System (GIMIS)	250	250	-	01/07/2022	30/06/2028	100	150	60	-	-	50	-	-	-	-	-	-	-
Upgrading and Integration of Public Investment Management Information System (PIMIS)	600	600	-	01/07/2026	30/06/2029	-	-	-	-	-	200	-	-	-	-	-	-	-
Public Investment Management Technical and Capacity Strengthening Project	450	450	-	01/07/2026	30/06/2029	-	-	-	-	-	150	-	-	-	-	-	-	-
P121019-Kenya Infrastructure Finance		11,700	-	15/11/2012	30/09/2024				-	-	1,000	-	-	-	-	-	-	-
Total	9,724.46	21,424.46	-			2,745.20	5,641.86	246.6	736	-	3,364.7	-	750.2	-	882.8	-	1,010	-
Vote 1213: State Department for Public Service & Human Capital Development																		
Implementation of Huduma Kenya Service Delivery Channels	25,030.0	25,030.0	-	2013	2026	8,707.3	16,322.7	0.3	123.0		458.8		123.0		224.5		300.0	

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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
Construction of Huduma Centre at in Malindi Constituency	23.0	23.0		2025	2025	-	23.0	-	14.0		9.0		9.0					
Construction of Huduma Centre in Kaloleni Constituency	23.0	23.0		2025	2025	-	23.0	-	-		20.0		20.0					
Construction of Huduma Centre in Ganze constituency	38.0	38.0		2025	2025	-	38.0	-	15.0		8.0		8.0					
Maua Town Huduma Centre	49.0	49.0		2025	2025	13.0	36.0	0.3	26.0		-							
Construction of Huduma Centre-Molo	89.8	90.0		2024	2025	27.9	62.1	0.3	52.0		-							
Construction of Huduma Centre-Runyenjes	85.0	85.0		2024	2025	12.6	72.4	0.1	-		72.0		72.0					
Construction of Huduma Centre-Nkubu	30.0	30.0		2025	2026		30.0	-	20.0		10.0		10.0					
Construction of Huduma Centre-Kilifi South	30.0	30.0		2025	2026		30.0	-	30.0		-							
Construction of Huduma Centre-Ikolomani	30.0	30.0		2025	2026		30.0	-	12.0		18.0		18.0					
Construction of Huduma Centre-Ugenya	30.0	30.0		2025	2026		30.0	-	30.0									
Construction of Huduma Centre-Mabera	30.0	30.0		2025	2026		30.0	-	20.0		10.0		10.0					
Construction of Huduma Centre-Turbo	30.0	30.0		2026	2028		30.0	-	-		30.0		15.0		15.0			
Construction of Huduma Centre-Taity West	30.0	30.0		2026	2028		30.0	-	-		30.0		15.0		15.0			
Construction of Huduma Centre-Naivasha	30.0	30.0		2026	2028		30.0	-	-		30.0		15.0		15.0			

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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
Construction of Huduma Centre-Tongera	30.0	30.0		2026	2028		30.0	-	-		30.0		15.0		15.0			
Construction of Huduma Centre-Muhoroni	30.0	30.0		2026	2028		30.0	-	-		30.0				30.0			
Construction of Huduma Centre-Kibwezi	30.0	30.0		2026	2028		30.0	-	-		30.0				30.0			
Construction of Huduma Centre-Rachuonyo	30.0	30.0		2026	2028		30.0	-	-		30.0				30.0			
Construction of Huduma Centre-Likoni	30.0	30.0		2026	2028		30.0	-	-		30.0				30.0			
Completion of Tuition complex at KSG Matuga	745.0	745.0		2018	2027	256.8	488.2	0.3	-		488.2		126.5		361.7			
Completion of hostels 112 bed capacity single rooms at KSG-Embu	1,200.0	1,200.0		2018	2028	319.2	880.8	0.3	-		590.2						537.0	
Completion of tuition complex at KSG-Baringo	623.5	623.5		2018	2028	237.5	386.0	0.4	234.4		151.6		151.6					
KSG Hostel Rehabilitation - Lower Kabete	898.0	898.0		2025	2026	198.0	700.0	0.2	700.0		-							
KSG Vihiga project	1,174.0	1,174.0		2024	2028	65.0	1,109.0	0.1	100.0		510.0		100.0		100.0		310.0	
Japanese Grants for Human Resource Development Scholarships (JDS)	2,093.0	627.9	1,465.1	2021	2028	381.7	246.2	0.2	20.0	345.0	120.0	400.0	23.7	400	30.0	400.0	40.0	400.0
Upgrading of GHRIS	560.0	560.0		2021	2028	88.0	472.0	0.2	-		300.0		200.0	0	200.0		300.0	
Construction of buildings and Infrastructure at NYS	1,696.1	1,696.1		2015	2026	1,365.6	330.5	0.8	115.0		372.8		141.5	0	231.3			
Examinations Systems development at HRMPEB	90.5	90.5		2026	2027		90.5	-			90.5		40.0	0	50.5			

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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
Renovation and Modernization of the Public Service Club Hospitality Outlet				2026	2027		-				45.0		10.0	0	35.0			
Total	34,807.9	33,343.0	1,465.1			11,672.6	21,670.4		1,511.4	345.0	3,514.1	400.0	1,123.3	400	1,413.0	400.0	1,487.0	400.0
Vote 1071 Public Service Commission																		
2071100101 Refurbishment of Old Commission House	400	400	-	01/07/2016	30/6/2029	172.05	227.95	43.01	-	-	85	-	50	-	55	-	-	-
Vote: 2111 - Auditor General																		
2111101101 Construction of OAG Mombasa Office Block - HQ	1,610.0	1,610.0		01/07/2018	30/06/2029	143	1,467	9%	300		400		300	-	300	-	300	-
2111100101 Construction of OAG Headquarters at Bishops Road - HQ	6,475.0	6,475.0		07/01/2013	30/06/2032	541	5,934	8%	-		-		-	-	-	-	-	
12510093 Capital Grants from International Organizations-Capacity Building	32.0		32.0	0/7/2023	30/06/2026	15	17	47%		30			-	-		-		-
Total	8,117	8,085	32			698.65	7,418.35		300	30	400	-	300	-	300	-	600	-
Grand Total	1,513,171.2	1,234,566.9	170,304.5			594,184.3	911,286		82,692.8	42,567.3	162,240.5	38,115.3	102,037.6	38,115.3	126,577	12,355.2	146,490.9	1,494.7

