



REPUBLIC OF KENYA

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TREASURY CIRCULAR NO. 2/2018

TO: ALL CABINET SECRETARIES
ALL ACCOUNTING OFFICERS
ALL PRINCIPAL SECRETARIES

GUIDELINES FOR FINALIZATION OF THE FINANCIAL YEAR 2018/19
AND MEDIUM-TERM BUDGET ESTIMATES

I. PURPOSE

1. The purpose of this circular is to provide guidelines to Ministries, Departments and Agencies (MDAs) on finalization of the Financial Year 2018/19 and the Medium Term Budget. The guidelines focus on the following:

- (i) Policy framework underpinning the Medium Term Budget;
- (ii) Form and content of the Budget;
- (iii) Ministerial and programme ceiling; and
- (iv) Timelines for Budget submission and finalization.

II. BACKGROUND

2. The medium-term Budget for the FY 2018/19 is being prepared within the context of a moderate global economic recovery. Global economic activity continues to firm up with output estimated to have grown by 3.7 percent in 2017 from 3.2 percent in 2016. This growth momentum is expected to continue in 2018 and 2019 to 3.9 percent, reflecting recovery in investment, trade, and industrial production, coupled with strengthening business and consumer confidence.

3. On the domestic front, growth has remained resilient and broad based in the past five years. The strong performance recorded was supported by strong public and private sector investment and implementation of appropriate economic and financial policies. Specifically, the economy grew at an average of 5.5 percent per year in the period 2013 - 2017 outperforming the average growth rate of 4.7 percent in the period 2008 to 2012. However, uncertainty associated with prolonged electioneering period and adverse weather conditions slowed down the performance of the economy in 2017 to an estimated 4.8 percent from 5.8 percent in 2016.

4. The economy is projected to recover to 5.8 percent in 2018 and around 7.0 percent over the medium term due to investments in strategic areas under the “Big Four” plan, namely: increasing the share of manufacturing sector to GDP to 15 percent by 2022; ensuring all citizens enjoy food security and improved nutrition by 2022; expanding universal health coverage; and constructing at least five hundred thousand (500,000) affordable housing units by 2022.

5. The above notwithstanding, Kenya’s economy remains vulnerable to both internal and external shocks. The external shocks relate to uncertainties in the global financial markets and commodity prices while internal shocks relate to adverse weather conditions and public expenditure pressures especially recurrent expenditures.

III. ASSUMPTIONS UNDERPINNING FY2018/19 MEDIUM-TERM BUDGET

6. The Government will be pursuing fiscal consolidation policies which are aimed at reducing the overall fiscal deficit and debt accumulation. Taking this into account, the following are the key assumptions underpinning the fiscal framework for FY2018/19:

<i>Indicator</i>	<i>Assumption</i>
<i>Real GDP growth</i>	Forecasted to grow at 5.3% in FY 2017/18; 5.9% in FY 2018/19 and 7.0% over the medium-term.
<i>Inflation</i>	Expected to be maintained within target of 5% (± 2.5) over the medium-term
<i>Interest rates</i>	To remain low and stable
<i>Exchange rates</i>	Safeguard exchange rate stability to achieve competitiveness in the medium-term.
<i>Total Revenue</i>	Revenue is projected to increase from 18.3 percent of GDP in FY 2016/17 to 18.9 percent in FY 2018/19 and 19.2 percent of GDP in FY 2020/21
<i>Total expenditure</i>	Overall expenditures, as percentage of GDP expected to decline from 27.6% in FY 2017/18 to 25.5% in FY 2018/19 and stabilize at 22.9% in FY 2020/21
<i>Overall fiscal deficit</i>	Expected to decline from a high of 9.1% of the GDP in FY 2016/17 to 7.2% of the GDP in FY2017/18, 5.7% in FY 2018/19 and stabilize at around 3.0% of the GDP in the FY 2021/22
<i>Weather</i>	Expected to improve after the prolonged drought in FY2016/17 and FY2017/18

IV. KEY PRIORITIES FOR THE 2018/19 MEDIUM TERM BUDGET

- **The “Big Four” Agenda of the Government.**

7. Over the last five years, the Government has successfully implemented the Economic Transformation Agenda. This has created a strong and solid foundation for economic transformation and industrialization as envisaged in Kenya Vision 2030.

8. Building on the progress made so far and with the desire to decisively confront the three perennial challenges of unemployment, poverty and income inequality that this economy continues to face, the Government has identified four

key strategic areas of focus under “The Big Four” over the next five years that will aim at accelerating broad based economic growth. The strategic areas plan include:

- (i) Supporting value addition in the manufacturing sector to raise the share of manufacturing to GDP to 15 percent by 2022. This will accelerate economic growth, create jobs and reduce poverty;
- (ii) Food security and improved nutrition by 2022 through expansion of food production and supply, reduction of food prices and support of value addition in the food processing value chain.;
- (iii) Achievement of Universal Health coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and
- (iv) Affordable housing which will involve constructing at least five 500,000 affordable houses by 2022.

9. Investments in the above four areas is expected to transform lives by creating jobs, improve living conditions, lower cost of living, and reduce poverty and inequality.

- **Enablers for the “The Big Four” Economic Plan**

10. The Government will continue with the implementation of programmes and policies under the Economic Transformation Agenda to support the realization of the “Big Four” Agenda. As such raft of policies will be implemented under the five thematic areas of the Transformation Agenda namely: Creating a conducive business environment for investment and job Creation with a keen focus on maintaining macroeconomic stability; investing in infrastructure to unlock growth potential; investing in quality and accessible social services (health, education and social safety net); and consolidating gains in devolution for services delivery and enhanced rural development.

11. The Government will continue to implement structural reforms in areas such as governance, financial sector and in public financial management with a view to ensure enhanced productivity and competitiveness

12. In finalization of the Budget Estimates, the National Treasury will critically review the MDAs submissions to ensure that the Budget proposals for FY2018/19 and the Medium-Term have been realigned to reflect the “Big Four” either directly (as drivers) or indirectly (as enablers). To provide fiscal space for the required resources for the “**Big Four**” Agenda, Accounting Officers are required to undertake the following:

- (i) Review Budget proposals and prioritize the “Big Four” drivers and enablers;
- (ii) Initiate zero budget to create fiscal space for the “Big Four” interventions;
- (iii) Clearly indicate the resources that have been provided for the ‘Big Four’ within the ceiling; and
- (iv) Justify with supporting information on each funded area of intervention.

V. FORM AND CONTENT OF THE BUDGET

- ***Programme-Performance Based Budgeting(PBB)***

13. The Budget will continue to be prepared and approved on programme basis in accordance with Section 38 (1) (b) (v) the Public Finance Management Act (PFM Act), 2012. The format for submission of the PBB is provided in Annex IV of this Circular.

14. A review of the Programmes in the FY 2017/18 revealed some challenges across MDAs in the areas of programme definition, costing, outputs, outcomes, and unclear performance information. In view of the weaknesses identified, MDAs are expected to improve on programme performance information. In designing programmes, the functions should be linked and mapped to main lines of service delivery. In addition, the performance indicators should mainly be indicators of programme outputs (services provided) and outcomes achieved. Accounting Officers should ensure:

- (i) Elimination of cross-cutting activities or functions which are not assigned to respective programmes;

- (ii) Programmes have distinctive names that reflect their overall objective; and
- (iii) Programme performance indicators are specific, measurable, achievable, realistic, and time bound. Targets should be set only for those key deliverables which are considered reasonably controllable.

15. MDAs with more than one programme are expected to have another programme to cater for management and administration of overhead costs which cannot be specifically attributed to one particular programme. This programme should be confined to common services such as general administration, financial services, accounting, internal audit, procurement, planning services, human resource management, public communication and ICT services which are not programme-specific.

- *Changes to Programme Structures*

16. Approval by the National Treasury is required for all changes affecting the programme and sub-programme structure. Consequently, Accounting Officers are required to submit all proposed changes affecting the programmes and sub-programmes structures to the National Treasury for guidance and approval.

- *Restructuring of MDAs*

17. Following the recent reorganization of Government, MDAs have been restructured to improve efficiency in service delivery. As we finalize the medium-term Budget for FY2018/19, we will be mapping the programmes to correspond to the new administrative structure. This may involve giving new codes to votes, movement of programmes and sub-programmes and a general re-organization of the budget to cater for the re-organized government. Accounting Officers will be notified and requested to make the necessary changes.

- *Conditional Grants to Counties*

18. Conditional grants to Counties in respect of devolved functions must be reflected and accounted for within the appropriate programme and sub-programme structure under the National Government votes. This applies to both locally and externally-funded programmes from which the activities to be undertaken in the Counties are targeted to be funded from.

VI. SPECIFIC GUIDELINES

• *Resource Envelope*

19. The 2018 Budget Policy Statement (BPS) has been approved by National Assembly with amendments. The BPS provides the medium-term fiscal framework which guides on the spending limits on individual programmes.

20. Accounting Officers are required to prioritize requirements for programmes within the ceilings contained in Annexes I, II and III of this Circular. In prioritizing the budgetary requirements for the FY2018/19 and the medium-term, MDAs should ensure that resource allocations are aligned to programmes/projects under the “**Big Four**” Agenda of the Government and also ring-fenced over the medium term.

• **Criteria for Resource Allocation**

21. Public spending should be directed to priority programmes and projects which the private sector cannot be reasonably expected to fund. Specifically, public spending should target strategic programmes that stakeholders have identified and recognized as important and critical, while ensuring fiscal sustainability. MDAs are therefore urged to ensure these priorities are within the ceilings provided. The National Treasury will not accept submission of additional expenditures outside the ceilings provided.

22. Finalizing of the detailed budgets will entail thorough scrutiny to curtail spending on non-productive areas and ensure resources are directed to priority programmes. Specifically, the following should receive priority in allocations:

- (i) Strategic interventions under the “Big Four” Agenda;
- (ii) Interventions identified during the stakeholders consultation for the FY2018/19 Medium-Term Budget;
- (iii) Provision for mandatory expenditures such as salaries, rent, utilities and contributions to international organizations;
- (iv) Completion of on-going projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation; and
- (v) Adequate provision for counterpart funds which is the portion that the Government must finance in support of the projects financed by development partners.

- *Recurrent Budget Estimates*

- (i) *Compensation of employees*

23. In line with the Public Finance Management Regulations, 2015, the National Government expenditure on compensation to employees is not expected to exceed 35 percent of the National Government's equitable share of revenue. The ceilings for the personnel emoluments are provided in Annex V of this circular.

24. To attain a sustainable wage bill and ensure compliance to legal requirements, the following should guide MDAs in working out the requirements for Compensation of employees:

- i). *New recruitment* – No provision for new recruitment should be factored in the Budget except for essential services in security, health and education sectors. **The freeze however, does not affect the filling of vacant positions of technical staff arising from promotions and natural attrition.**
- ii). *Recruitment, upgrading of staff and replacement of critical technical staff* will be considered on a case by case basis after obtaining the necessary approvals from the Public Service Commission. Such approval shall only be implemented after confirmation of availability of funds by the National Treasury;
- iii). *Costing of personnel expenditures* - Accounting Officers are required to ensure that costing of the personnel expenditure is strictly based on the officers in-post and not the approved establishment. The cost of placement of Interns should not be budgeted for without the National Treasury confirmation/approval on availability of funding;
- iv). Accounting officers should ensure that appropriate set of measures are put in place to ensure smooth *succession management*. In this regard, Accounting Officers should ensure that replacement of critical staff due for retirement are planned for in advance to ensure continuity in service delivery; and

- v). Any approval or confirmation of funds shall be communicated through a duly signed letter from the Principal Secretary to the National Treasury.

(ii) Use of Goods and Services

25. It is the policy of the Government to shift resources from the current consumption to capital investment in order to promote economic growth. MDAs are therefore required to curtail growth of the budgets for use of goods and services. The National Treasury will intensify the “zero-based approach” to budgeting to eliminate non-productive expenditures. The resultant savings will be directed towards capital investment and other priority areas within or across MDAs.

(iii) Payment of Subscriptions /Contributions, and Utilities

26. All MDAs are expected to make adequate provision in their budget estimates for FY 2018/19 and the medium term to cater for international subscriptions/payments and all other international financial commitments/obligations. MDAs will be required to provide a list of these obligations and the respective allocation while discussing the budget. Accounting Officers are also expected to ensure adequate budgetary allocation for the payment of all utilities, and outstanding arrears within the ceiling provided.

(iv) Transfers to Semi-Autonomous Government Agencies (SAGAs)

27. In FY 2018/19 transfers to SAGAs must be critically reviewed and justified using the “zero based budgeting approach”, where no sufficient documentation/evidence is provided, the earmarked provision will be considered savings and redirected to other priority areas within or across MDAs.

28. Any additional requirement by a SAGA should be critically reviewed and determined after a thorough scrutiny of the budget and the rationale for the additional funding, while taking into account its revenue base.

29. In addition, Accounting Officers are required to submit the summarized budgets of the SAGAs within their jurisdiction. *Accounting Officers are also required to ensure that SAGAs targeted for reforms focus on completion of on-going projects. These SAGAs should not be allowed to start any new project. The format for submitting this information is provided in Annex VI of this Circular. Please note that ministerial budget will not be approved without these details.*

- *Development Budget Estimates*

30. Capital projects to be factored in the budget should include both domestically and foreign financed projects. Projects that seek to implement/facilitate the realization of the 'Big Four Agenda' should receive the highest priority, on-going projects and programmes. MDAs are reminded to provide adequate information to support the existence of ongoing projects by entering and updating information in the e-ProMIS. This should include a list of the ongoing projects with details of total cost, start and end date, cumulative expenditure to date, balance to completion, and amount required over the medium term among other fields. These details of the projects should be submitted as per the format provided in Annex VII of this Circular.

31. MDAs should also ensure that the funding for capital projects is based on realistic costing. Proposed capital projects should be evaluated in the context of the following:

- i) Priority should be given to 'Big Four' Interventions and completion of on-going projects;
- ii) MDAs should indicate how the proposed projects will contribute to the 'Big Four' agenda of enhancing economic growth, job creation and increased citizen's welfare;
- iii) Preference for financing should be given to those projects which are in full compliance with Government priorities;
- iv) Resources to projects should largely reflect the actual financial requirement over the medium term; and
- v) MDAs should review the project concept notes to reflect the actual allocations, which should be submitted with the FY 2018/19 Budget.

- *Externally Funded Projects and GOK Counter Part Requirement*

32. Accounting Officers should ensure that externally financed projects are in line with overall ministerial priorities, and have adequate provision for GOK counterpart funding in accordance with the financing agreement. The National Treasury will rationalize the MDAs budget to provide for GOK counterpart funding and provision for Performance for Results with disbursement related indicators, where they are not provided. **MDAs are required to provide proof to support the**

allocation for counterpart funding. *The ceilings for the development budget are provided in Annex II of this circular.*

- ***E-Promis***

33. Information on projects as earlier indicated should be fully updated and entered into the e-ProMIS. The e-ProMIS provides a framework for capturing information on all projects implemented by MDAs. Accounting Officers should ensure that information on projects is fully entered and updated into the e-ProMIS.

34. Projects proposals must be subjected to a cost benefit analysis. All the projects should be ranked according to priority namely high, medium and low. Only projects of high priority should be captured in e-ProMIS subject to available funding.

- **Estimates for Outer Years**

35. The two outer years of the MTEF ceiling and budget form the base of the first two years of the subsequent MTEF budget. Accounting Officers are therefore urged to ensure that budget estimates for the planned priorities for outer years are within the ceilings provided.

- **The FY 2018/19 and Medium Term Flagship Project**

36. Accounting Officers are required to ensure that there is adequate budgetary provision for implementation of the proposed 'Big Four' Intervention and on-going Jubilee flagship projects. All the flagships projects together with the on-going strategic interventions should be isolated and budgeted under a distinct sub-head to be referred to as Strategic Interventions under the detailed budget, which will be used for implementation of the Programme Based Budget. The ceiling for strategic interventions/flagships is indicated in the overall Ministerial Ceilings. Accounting Officers should ensure that there is strict adherence to these ceilings.

- **Annual Work, Cash and Procurement Plans**

37. Annual Work, Cash and Procurement Plans are essential instruments for timely implementation of planned activities. To ensure that MDAs commence implementation of the planned activities with effect from 1st July, 2018, Accounting Officers are urged to finalize and submit their Annual Work, Cash and Procurement Plans to the National Treasury with a copy to the Executive Office of the Presidency, by end of May 2018. These documents should be forwarded under

the personal signature of the Accounting Officer/Principal Secretary after being approved by the respective Cabinet Secretary or Chairperson for respective Constitutional Commission and Independent Offices.

VII. SUBMISSION AND REVIEW OF BUDGET PROPOSALS

- *Submission of Budget Proposals*

38. All Accounting Officers are required to prepare and finalize their budgets within the specified timelines and ensure that the budget is officially submitted to the National Treasury by close of business, 20th March, 2018. Please note that the plan to budget preparation module of IFMIS will be switched off after 5 p.m. on the above-mentioned deadline.

- *Estimates Working Group Review Meetings*

39. Budget review discussions are scheduled to take place between 20 and 25th March 2018. The reviews will accord MDAs with an opportunity to justify the allocations to programmes.

- *Checklist for Budget Review*

40. The National Treasury will assess MDAs requests against the following checklist.

S/NO.	THEME	ASSESSMENT CRITERIA
1.	Compliance with guidelines and ceilings	<ul style="list-style-type: none"> • Is the proposed Budget within the provided budget ceiling, including the two outer years? If not MDA MTEF Budget proposal will be rejected and MDAs will be required to harmonize the budget request with the provided ceilings
2.	Assessing policy priorities	<ul style="list-style-type: none"> • What are the strategic and operational objectives of the MDA? • Are these objectives consistent with Government policy, legislation or Cabinet decision? • Are these objectives considered high priority? • Are adequate resources allocated to the flagship/strategic interventions approved by the Cabinet? • Are adequate resources allocated to priority that support the realisation of “The Big Four” Plan either directly as drivers or indirectly as enablers, namely supporting value addition in the manufacturing sector; food security and improved nutrition; achievement of Universal Health Coverage and

S/NO.	THEME	ASSESSMENT CRITERIA
		affordable housing.
3.	Measuring performance	<ul style="list-style-type: none"> • What results are expected from the resources allocated to the MDA? • What will be produced or delivered and what impact will that have in terms of achieving strategic objectives? • What are the annual targets for each programme? • What was the performance for last MTEF i.e. deliverables achieved and absorption of allocated resources?
4.	Reviewing basis of cost estimates	<ul style="list-style-type: none"> • What is the basis of the cost estimates or how were the costs calculated? • How many employees are required and how much is required for compensation to employees? • Are staffing levels consistent with the new organization structure? • Is the salary consistent with the SRC's advise/approval • What is included in operational costs? • How much is allocated to capital? What is included in capital expenditures?
5	Overall, is the Budget Request realistic and affordable?	<ul style="list-style-type: none"> • Is the request realistic for what the MDA is aiming to achieve? • Does it provide "value for money"? • Are there supporting documents i.e. lease agreements, demand notes, financing agreements?

41. Estimate Working Group Meetings may be held beyond normal working hours and over the weekends. Accounting Officers should in this regard, ensure that the staff working on the budget are readily available as and when required by the National Treasury for consultation.

VIII. CONCLUSION

42. Finally, Accounting Officers are required to ensure strict adherence to these guidelines. Please bring the contents of this Circular to the attention of all Officers working under you, including the Heads of Parastatals and other Semi-Autonomous Government Agencies (SAGAs). The specified timelines should strictly be adhered to, in order for the National Treasury to meet the Constitutional timeframe of budget submission to the National Assembly.



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ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed		Projections	
		Estimates	Ceiling	2019/20	2020/21
		2017/18	2018/19		
AGRICULTURE, RURAL & URBAN DEVELOPMENT		18,267.6	18,013.7	19,524.8	20,336.8
	A-I-A	437.0	437.0	437.0	437.0
	Net	17,830.6	17,576.7	19,087.8	19,899.8
	Salaries	5,743.0	5,948.0	6,194.0	6,396.0
	Grants & Transfers	8,365.0	8,389.1	9,024.8	9,248.8
	Other Recurrent	4,159.6	3,676.6	4,306.0	4,692.0
1104 State Dept. for Irrigation		955.3	962.7	1,019.0	1,031.0
	A-I-A	400.0	400.0	400.0	400.0
	Net	555.3	562.7	619.0	631.0
	Salaries	146.3	215.0	222.0	229.0
	Grants & Transfers	708.0	675.3	702.0	702.0
	Other Recurrent	101.0	72.4	95.0	100.0
1112 Ministry of Lands & Physical Planning		2,464.0	2,386.6	2,616.0	2,728.0
	A-I-A	9.4	9.0	9.0	9.0
	Net	2,454.6	2,377.6	2,607.0	2,719.0
	Salaries	2,022.0	2,039.0	2,158.0	2,229.0
	Grants & Transfers	10.0	10.0	10.0	10.0
	Other Recurrent	432.0	337.6	448.0	489.0
1161 State Dept. for Crop Development.		6,288.6	5,766.7	6,276.0	6,607.0
	A-I-A	6.5	7.0	7.0	7.0
	Net	6,282.1	5,759.7	6,269.0	6,600.0
	Salaries	1,031.1	1,041.0	1,075.0	1,112.0
	Grants & Transfers	3,196.0	2,704.8	3,062.0	3,162.0
	Other Recurrent	2,061.5	2,020.9	2,139.0	2,333.0
1162 State Dept. for Livestock.		5,051.4	5,672.3	5,917.8	6,092.8
	A-I-A	21.1	21.0	21.0	21.0
	Net	5,030.3	5,651.3	5,896.8	6,071.8
	Salaries	1,520.3	1,570.0	1,622.0	1,675.0
	Grants & Transfers	3,103.0	3,758.8	3,851.8	3,933.8
	Other Recurrent	428.1	343.5	444.0	484.0
1164 State Dept. for Fisheries & Aquaculture		2,056.3	1,854.3	2,142.0	2,234.0
	A-I-A	-	-	-	-
	Net	2,056.3	1,854.3	2,142.0	2,234.0
	Salaries	278.3	287.0	297.0	307.0
	Grants & Transfers	1,348.0	1,240.3	1,399.0	1,441.0
	Other Recurrent	430.0	327.0	446.0	486.0
2021 National Land & Commission		1,452.0	1,371.2	1,554.0	1,644.0
	A-I-A	-	-	-	-
	Net	1,452.0	1,371.2	1,554.0	1,644.0
	Salaries	745.0	796.0	820.0	844.0
	Grants & Transfers	-	-	-	-
	Other Recurrent	707.0	575.2	734.0	800.0

ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed		Projections	
		Estimates	Ceiling	2019/20	2020/21
		2017/18	2018/19		
ENERGY, INFRASTRUCTURE & ICT		67,222.0	77,646.7	81,553.0	84,946.0
	A-I-A	55,807.5	65,953.0	68,826.0	71,843.0
	Net	11,414.5	11,662.2	12,673.0	13,045.0
	Salaries	3,519.1	3,733.0	3,836.0	3,946.0
	Grants & Transfers	60,414.3	70,201.0	73,505.0	76,651.0
	Other Recurrent	3,288.6	3,712.7	4,212.0	4,349.0
1091 State Dept. of Infrastructure		52,658.0	58,509.0	61,518.0	64,578.0
	A-I-A	50,774.0	56,746.0	59,619.0	62,636.0
	Net	1,884.0	1,763.0	1,899.0	1,942.0
	Salaries	1,302.0	1,277.0	1,314.0	1,353.0
	Grants & Transfers	50,983.0	56,952.0	59,829.0	62,848.0
	Other Recurrent	373.0	280.0	375.0	377.0
1092 State Dept. of Transport		6,050.7	9,284.0	9,397.0	9,469.0
	A-I-A	4,595.0	7,849.0	7,849.0	7,849.0
	Net	1,455.7	1,435.0	1,548.0	1,620.0
	Salaries	197.5	202.0	208.0	214.0
	Grants & Transfers	5,667.2	8,907.0	9,003.0	9,057.0
	Other Recurrent	186.0	175.0	186.0	198.0
1093 State Dept. for Shipping & Maritime Affairs		275.0	321.5	361.0	381.0
	A-I-A	-	-	-	-
	Net	275.0	290.0	307.0	323.0
	Salaries	51.9	79.0	81.0	84.0
	Grants & Transfers	89.9	89.0	96.0	102.0
	Other Recurrent	133.2	153.5	184.0	195.0
1094 State Dept. for Housing & Urban Development		1,725.7	2,291.1	2,398.0	2,442.0
	A-I-A				
	Net	1,725.7	2,291.1	2,398.0	2,442.0
	Salaries	580.7	620.0	632.0	645.0
	Grants & Transfers	703.0	1,302.0	1,336.0	1,341.0
	Other Recurrent	442.0	369.1	430.0	456.0
1095 State Dept. for Public Works		846.1	832.6	906.0	943.0
	A-I-A	4.0	4.0	4.0	4.0
	Net	842.1	828.6	902.0	939.0
	Salaries	484.5	538.0	554.0	571.0
	Grants & Transfers	15.0	15.0	15.0	15.0
	Other Recurrent	346.6	279.6	337.0	357.0
1120 Ministry of Information, Communication & Technology		3,372.0	3,984.4	4,381.0	4,494.0
	A-I-A	180.0	1,100.0	1,100.0	1,100.0
	Net	3,192.0	2,884.4	3,281.0	3,394.0
	Salaries	489.0	529.0	545.0	561.0
	Grants & Transfers	1,428.2	1,304.0	1,494.0	1,540.0
	Other Recurrent	1,454.8	2,151.4	2,342.0	2,393.0
1152 State Dept. for Energy		2,052.5	2,151.6	2,302.0	2,331.0
	A-I-A	207.1	207.0	207.0	207.0
	Net	1,845.4	1,944.6	2,095.0	2,124.0
	Salaries	313.5	349.0	359.0	371.0
	Grants & Transfers	1,528.0	1,632.0	1,732.0	1,748.0
	Other Recurrent	211.0	170.6	211.0	212.0

ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed		Projections	
		Estimates	Ceiling	2019/20	2020/21
		2017/18	2018/19		
1153 State Dept. for Petroleum		242.0	272.5	290.0	308.0
	A-I-A	47.4	47.0	47.0	47.0
	Net	194.6	225.5	243.0	261.0
	Salaries	100.0	139.0	143.0	147.0
	Grants & Transfers	-	-	-	-
	Other Recurrent	142.0	133.5	147.0	161.0
GENERAL ECONOMIC & COMMERCIAL AFFAIRS		9,609.7	9,003.8	9,647.0	9,796.0
	A-I-A	1,027.9	1,029.0	1,029.0	1,029.0
	Net	8,581.8	7,974.8	8,618.0	8,767.0
	Salaries	1,184.0	1,266.0	1,298.0	1,331.0
	Grants & Transfers	6,122.7	5,786.8	6,115.0	6,115.0
	Other Recurrent	2,303.0	1,951.0	2,234.0	2,350.0
1172 State Dept. for Industrialization		2,341.4	2,374.9	2,681.0	2,713.0
	A-I-A	22.5	23.0	23.0	23.0
	Net	2,318.9	2,351.9	2,658.0	2,690.0
	Salaries	360.0	412.0	422.0	432.0
	Grants & Transfers	1,464.4	1,546.2	1,762.0	1,762.0
	Other Recurrent	517.0	416.7	497.0	519.0
1173 State Dept. for Cooperatives		446.0	353.3	456.0	484.0
	A-I-A	6.5	7.0	7.0	7.0
	Net	439.5	346.3	449.0	477.0
	Salaries	195.0	161.0	165.0	170.0
	Grants & Transfers	89.3	64.2	104.0	104.0
	Other Recurrent	161.7	128.1	187.0	210.0
1174 State Dept. for Enterprise Development		2,414.4	2,005.4	2,031.0	2,061.0
	A-I-A	19.9	20.0	20.0	20.0
	Net	2,394.5	1,985.4	2,011.0	2,041.0
	Salaries	278.0	322.0	330.0	338.0
	Grants & Transfers	1,517.0	1,144.7	1,111.0	1,111.0
	Other Recurrent	619.4	538.7	590.0	612.0
1180 Ministry of EAC & Northern Corridor Development		1,551.0	1,567.5	1,566.0	1,598.0
	A-I-A				
	Net	1,551.0	1,567.5	1,566.0	1,598.0
	Salaries	192.0	188.0	193.0	198.0
	Grants & Transfers	1,002.0	1,111.0	1,033.0	1,033.0
	Other Recurrent	357.0	268.5	340.0	367.0
1201 Ministry of Tourism & Wildlife		2,856.9	2,702.7	2,913.0	2,940.0
	A-I-A	979.0	979.0	979.0	979.0
	Net	1,877.9	1,723.7	1,934.0	1,961.0
	Salaries	159.0	183.0	188.0	193.0
	Grants & Transfers	2,050.0	1,920.7	2,105.0	2,105.0
	Other Recurrent	647.9	599.0	620.0	642.0

ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed			
		Estimates	Ceiling	Projections	
		2017/18	2018/19	2019/20	2020/21
HEALTH		30,721.8	35,438.5	37,418.0	37,725.1
	A-I-A	3,977.9	3,977.9	3,977.9	3,977.9
	Net	26,743.9	31,460.6	33,440.1	33,747.3
	Salaries	6,959.0	7,167.8	7,382.8	7,604.3
	Grants & Transfers	21,088.9	21,365.1	21,721.6	21,721.6
	Other Recurrent	1,773.8	1,305.5	1,713.5	1,799.2
	Strategic Intervention	900.0	5,600.0	6,600.0	6,600.0
1081 Ministry of Health		30,721.8	35,438.5	37,418.0	37,725.1
	A-I-A	3,977.9	3,977.9	3,977.9	3,977.9
	Net	26,743.9	31,460.6	33,440.1	33,747.3
	Salaries	6,959.0	7,167.8	7,382.8	7,604.3
	Grants & Transfers	21,088.9	21,365.1	21,721.6	21,721.6
	Other Recurrent	1,773.8	1,305.5	1,713.5	1,799.2
	Strategic Intervention	900.0	5,600.0	6,600.0	6,600.0
EDUCATION		350,148.0	401,961.8	419,770.0	432,869.0
	A-I-A	40,513.7	40,514.0	40,544.0	40,577.0
	Net	309,634.3	361,447.8	379,226.0	392,292.0
	Salaries	196,179.9	223,474.0	231,917.0	242,111.0
	Grants & Transfers	97,391.8	101,421.2	107,365.0	109,691.0
	Other Recurrent	48,276.3	77,066.6	80,488.0	81,067.0
	Strategic Interventions	-	-	-	-
	Medical Insurance	8,300.0	-	-	-
1063 State Dept. for Early Learning & Basic Education		59,949.0	89,125.6	92,784.0	93,803.0
	A-I-A	1,432.6	1,433.0	1,463.0	1,496.0
	Net	58,516.4	87,692.6	91,321.0	92,307.0
	Salaries	3,793.0	3,905.0	4,022.0	4,143.0
	Grants & Transfers	19,994.0	19,834.4	20,458.0	20,935.0
	Other Recurrent	36,162.0	65,386.2	68,304.0	68,725.0
	Strategic Interventions	-	-	-	-
1064 State Dept. for Vocational & Technical Training		2,640.5	2,578.5	2,696.0	2,761.0
	A-I-A	-	-	-	-
	Net	2,640.5	2,578.5	2,696.0	2,761.0
	Salaries	212.5	219.0	226.0	233.0
	Grants & Transfers	2,126.0	2,125.5	2,190.0	2,241.0
	Other Recurrent	302.0	234.0	280.0	287.0
1065 State Dept. for Research & University Education		85,721.5	89,670.3	95,351.0	97,290.0
	A-I-A	38,606.1	38,606.0	38,606.0	38,606.0
	Net	47,115.4	51,064.3	56,745.0	58,684.0
	Salaries	255.4	198.0	271.0	280.0
	Grants & Transfers	75,271.8	79,461.3	84,717.0	86,515.0
	Other Recurrent	10,194.3	10,011.0	10,363.0	10,495.0
	Strategic Interventions	-	-	-	-
2091 Teachers Service Commission		201,837.0	220,587.4	228,939.0	239,015.0
	A-I-A	475.0	475.0	475.0	475.0
	Net	201,362.0	220,112.4	228,464.0	238,540.0
	Salaries	191,919.0	219,152.0	227,398.0	237,455.0
	Grants & Transfers	-	-	-	-
	Other Recurrent	1,618.0	1,435.4	1,541.0	1,560.0
	Medical Insurance	8,300.0	-	-	-
	Strategic Interventions	-	-	-	-

ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed		Projections	
		Estimates	Ceiling	2019/20	2020/21
		2017/18	2018/19		
GOVERNANCE, JUSTICE, LAW & ORDER		176,136.9	166,984.3	175,062.4	179,783.5
	A-I-A	773.2	444.2	468.0	477.0
	Net	175,363.6	166,555.1	174,594.4	179,306.5
	Salaries	101,686.3	103,586.5	106,873.2	110,076.9
	Grants & Transfers	7,612.6	7,249.8	7,899.1	8,002.9
	Other Recurrent	66,838.0	56,148.1	60,290.1	61,703.6
	Strategic Interventions	10,208.8	2,700.0	2,700.0	2,700.0
	Medical Insurance	6,849.0	-	-	-
1020 Ministry of Interior & Coordination of Nai	0	128,354.7	136,082.6	139,154.6	142,559.8
	A-I-A	373.7	43.7	43.7	43.7
	Net	127,980.9	136,038.9	139,110.9	142,516.0
	Salaries	82,046.4	89,494.2	90,314.7	92,701.1
	Grants & Transfers	1,068.4	887.3	1,114.9	1,136.3
	Other Recurrent	45,239.9	45,701.1	47,725.1	48,722.4
1252 Office of the Attorney General & Dept. of Justice		4,688.0	3,934.6	5,066.0	5,182.6
	A-I-A	394.5	395.5	419.2	428.3
	Net	4,293.5	3,539.1	4,646.8	4,754.3
	Salaries	1,139.2	1,110.2	1,143.1	1,177.4
	Grants & Transfers	2,469.5	2,198.4	2,558.3	2,607.8
	Other Recurrent	1,079.3	626.0	1,364.6	1,397.4
	Strategic Interventions	-	-	-	-
1261 The Judiciary		13,432.5	13,254.6	15,441.2	16,030.5
	A-I-A	-	-	-	-
	Net	13,432.5	13,254.6	15,441.2	16,030.5
	Salaries	7,683.0	7,600.0	9,450.0	9,922.5
	Grants & Transfers	934.3	940.7	988.6	1,009.5
	Other Recurrent	4,815.3	4,713.9	5,002.5	5,098.6
1271 Ethics & Anti-Corruption Commission		2,768.5	2,851.5	2,854.3	2,858.6
	A-I-A	-	-	-	-
	Net	2,768.5	2,851.5	2,854.3	2,858.6
	Salaries	-	-	-	-
	Grants & Transfers	2,768.5	2,851.5	2,854.3	2,858.6
	Other Recurrent	-	-	-	-
1291 Office of the Director of Public Prosecutions		2,250.1	2,364.3	2,816.0	2,919.0
	A-I-A	-	-	-	-
	Net	2,250.1	2,364.3	2,816.0	2,919.0
	Salaries	1,297.3	1,524.0	1,601.0	1,681.0
	Grants & Transfers	-	-	-	-
	Other Recurrent	952.8	840.3	1,215.0	1,238.0
1311 Office of the Registrar of Political Parties		877.8	838.3	952.3	976.4
	A-I-A	-	-	-	-
	Net	877.8	838.3	952.3	976.4
	Salaries	140.5	175.1	183.8	193.0
	Grants & Transfers	371.2	371.2	382.3	390.1
	Other Recurrent	366.1	292.1	386.2	393.3

ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed		Projections	
		Estimates	Ceiling	2019/20	2020/21
		2017/18	2018/19		
1321 Witness Protection Agency		432.4	451.2	523.5	541.1
	A-I-A	-	-	-	-
	Net	432.4	451.2	523.5	541.1
	Salaries	196.2	232.0	243.6	255.8
	Grants & Transfers	-	-	-	-
	Other Recurrent	236.2	219.2	280.0	285.4
2011 Kenya National Commission on Human Rights		450.4	425.1	517.1	534.1
	A-I-A	-	-	-	-
	Net	450.4	425.1	517.1	534.1
	Salaries	226.7	238.0	249.9	262.4
	Grants & Transfers	0.6	0.6	0.6	0.6
	Other Recurrent	223.1	186.4	266.5	271.0
2031 Independent Electoral & Boundaries Commission		20,860.5	4,491.5	5,293.7	5,439.3
	A-I-A	5.0	5.0	5.0	5.0
	Net	20,855.5	4,486.5	5,288.7	5,434.3
	Salaries	8,333.8	2,357.0	2,817.0	2,957.9
	Grants & Transfers	-	-	-	-
	Other Recurrent	12,526.7	2,134.5	2,476.7	2,481.5
	Strategic Interventions	-	-	-	-
2051 Judicial Service Commission		490.2	464.6	533.7	544.2
	A-I-A	-	-	-	-
	Net	490.2	479.6	533.7	544.2
	Salaries	5.6	5.2	5.5	5.7
	Grants & Transfers	-	-	-	-
	Other Recurrent	484.6	459.4	528.2	538.4
2101 National Police Service Commission		486.0	543.8	690.0	920.6
	A-I-A	-	-	-	-
	Net	486.0	543.8	690.0	920.6
	Salaries	195.2	292.9	303.2	313.9
	Grants & Transfers	-	-	-	-
	Other Recurrent	290.8	250.9	386.8	606.7
2141 National Gender & Equality Commission		445.9	412.3	513.2	528.7
	A-I-A	-	-	-	-
	Net	445.9	412.3	513.2	528.7
	Salaries	158.7	174.7	183.4	192.6
	Grants & Transfers	-	-	-	-
	Other Recurrent	287.1	237.6	329.8	336.1
2151 Independent Policing Oversight Authority		600.0	869.8	706.8	748.7
	A-I-A	-	-	-	-
	Net	600.0	869.8	706.8	748.7
	Salaries	264.0	383.2	378.1	413.7
	Grants & Transfers	-	-	-	-
	Other Recurrent	336.0	486.6	328.7	335.0

ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed		Projections	
		Estimates	Ceiling	2019/20	2020/21
		2017/18	2018/19		
PUBLIC ADMINISTRATION & INTERNATIONAL RELATIONS		165,720.1	164,927.1	177,272.8	180,839.5
	A-I-A	1,067.7	1,130.5	1,135.2	1,135.2
	Net	164,652.4	163,796.6	176,137.6	179,704.2
	Salaries	75,875.2	77,786.5	80,437.0	79,721.1
	Grants & Transfers	29,152.5	28,058.0	29,013.5	31,427.5
	Other Recurrent	48,668.7	40,567.9	47,613.6	49,482.1
	Medical Insurance	3,623.7	-	-	-
	Strategic Interventions	8,400.0	18,514.8	20,208.8	20,208.8
1011 The Presidency		8,702.4	7,920.9	8,629.0	8,961.8
	A-I-A	9.1	9.4	9.4	9.4
	Net	8,693.3	7,911.5	8,619.6	8,952.4
	Salaries	1,772.3	1,825.5	1,880.2	1,936.6
	Grants & Transfers	370.0	345.8	364.2	387.3
	Other Recurrent	6,560.1	5,749.7	6,384.7	6,637.9
1032 State Dept. for Devolution		1,107.8	1,153.7	804.3	844.3
	A-I-A	-	-	-	-
	Net	1,107.8	1,153.7	804.3	844.3
	Salaries	145.0	149.4	153.8	158.5
	Grants & Transfers	408.0	388.2	401.6	427.0
	Other Recurrent	254.8	210.2	249.0	258.8
	Strategic Interventions	300.0	406.0	-	-
1034 State Dept. for Planning		5,714.5	11,124.3	12,353.8	11,604.7
	A-I-A	326.0	336.2	336.2	336.2
	Net	5,388.5	10,788.0	12,017.5	11,268.5
	Salaries	400.0	412.0	424.4	437.1
	Grants & Transfers	4,553.5	4,787.7	5,930.0	5,138.9
	Other Recurrent	761.0	665.8	740.7	770.0
	Strategic Interventions	-	5,258.8	5,258.8	5,258.8
1052 Ministry of Foreign Affairs & International Trade		17,746.0	17,237.3	17,918.2	18,618.8
	A-I-A	406.2	419.0	419.0	419.0
	Net	17,339.8	16,818.4	17,499.2	18,199.8
	Salaries	7,049.0	7,260.5	7,478.3	7,702.6
	Grants & Transfers	2,650.8	2,650.8	2,608.9	2,774.5
	Other Recurrent	8,046.2	7,326.0	7,831.0	8,141.6
1071 The National Treasury		77,442.3	76,047.5	84,398.4	84,307.5
	A-I-A	-	-	-	-
	Net	77,442.3	76,047.5	84,398.4	84,307.5
	Salaries	42,935.3	40,736.2	42,739.5	41,001.4
	Grants & Transfers	18,171.1	18,986.0	18,811.7	20,005.7
	Other Recurrent	8,235.9	3,625.2	8,147.2	8,600.4
	Strategic Interventions	8,100.0	12,700.0	14,700.0	14,700.0
1211 State Dept. for Public Service & Youth		13,516.7	13,516.7	13,984.4	14,368.1
	A-I-A	175.9	181.4	181.4	181.4
	Net	13,340.8	13,335.3	13,803.0	14,186.7
	Salaries	2,353.3	6,047.6	6,120.3	6,195.2
	Grants & Transfers	741.0	731.4	729.3	775.6
	Other Recurrent	6,798.7	6,737.8	7,134.8	7,397.3
	Medical Insurance	3,623.7	-	-	-
	Strategic Interventions	-	-	-	-

ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed			
		Estimates	Ceiling		Projections
		2017/18	2018/19	2019/20	2020/21
2041 Parliamentary Service Commission		11,727.0	10,823.5	11,145.3	11,476.6
	A-I-A	-	34.0	34.0	34.0
	Net	11,727.0	10,789.5	11,111.3	11,442.6
	Salaries	4,577.6	4,568.9	4,705.9	4,847.1
	Grants & Transfers	439.5	99.5	99.5	99.5
	Other Recurrent	6,709.8	6,155.2	6,339.8	6,530.0
2042 National Assembly		21,166.0	18,795.4	19,001.9	21,320.2
	A-I-A	-	-	-	-
	Net	21,166.0	18,795.4	19,001.9	21,320.2
	Salaries	11,851.3	11,851.3	11,851.3	12,206.8
	Grants & Transfers	1,810.0	60.0	60.0	1,810.0
	Other Recurrent	7,504.8	6,884.1	7,090.7	7,303.4
2061 The Commission on Revenue Allocation		365.0	382.6	370.4	383.3
	A-I-A	-	-	-	-
	Net	365.0	382.6	370.4	383.3
	Salaries	196.0	201.9	207.9	214.2
	Grants & Transfers	-	-	-	-
	Other Recurrent	169.0	180.7	162.5	169.1
2071 Public Service Commission		1,359.0	1,184.6	1,374.8	1,423.6
	A-I-A	0.5	0.5	0.5	0.5
	Net	1,358.5	1,184.1	1,374.3	1,423.0
	Salaries	573.0	590.2	607.9	626.1
	Grants & Transfers	2.0	2.0	2.0	2.1
	Other Recurrent	784.0	592.4	765.0	795.3
2081 Salaries & Remuneration Commission		546.0	542.2	702.0	721.5
	A-I-A	-	-	-	-
	Net	546.0	542.2	702.0	721.5
	Salaries	235.0	242.1	249.3	256.8
	Grants & Transfers	-	-	-	-
	Other Recurrent	311.0	200.1	302.7	314.7
	Strategic Interventions	-	100.0	150.0	150.0
2111 Auditor General		5,276.0	5,184.3	5,421.2	5,602.9
	A-I-A	150.0	150.0	154.7	154.7
	Net	5,126.0	5,034.3	5,266.5	5,448.2
	Salaries	3,266.0	3,364.0	3,464.9	3,568.9
	Grants & Transfers	6.0	6.0	5.9	6.3
	Other Recurrent	2,004.0	1,814.3	1,950.4	2,027.8
2121 Controller of Budget		575.0	511.1	584.6	604.9
	A-I-A	-	-	-	-
	Net	575.0	511.1	584.6	604.9
	Salaries	285.0	293.6	302.4	311.4
	Grants & Transfers	-	-	-	-
	Other Recurrent	290.0	217.6	282.2	293.4
2131 The Commission on Administrative Justice		476.5	503.0	584.5	601.3
	A-I-A	-	-	-	-
	Net	476.5	503.0	584.5	601.3
	Salaries	236.5	243.6	250.9	258.4
	Grants & Transfers	0.6	0.6	0.6	0.6
	Other Recurrent	239.4	208.9	233.0	242.3
	Strategic Interventions	-	50.0	100.0	100.0

ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed		Projections	
		Estimates	Ceiling	2019/20	2020/21
		2017/18	2018/19		
NATIONAL SECURITY		130,178.4	125,996.9	139,688.0	143,799.3
	A-I-A	-	-	-	-
	Net	130,178.4	125,996.9	139,688.0	143,799.3
	Salaries	815.4	839.9	865.1	891.0
	Grants & Transfers	129,145.0	124,639.0	138,594.0	142,668.3
	Other Recurrent	218.0	518.0	228.9	240.0
	Strategic Interventions	-	-	-	-
1041 Ministry of Defence		103,574.4	97,405.9	108,797.0	110,387.3
	A-I-A	-	-	-	-
	Net	103,574.4	97,405.9	108,797.0	110,387.3
	Salaries	815.4	839.9	865.1	891.0
	Grants & Transfers	102,541.0	96,048.0	107,703.0	109,256.3
	Other Recurrent	218.0	518.0	228.9	240.0
	Strategic Interventions	-	-	-	-
1281 National Intelligence Service		26,604.0	28,591.0	30,891.0	33,412.0
	A-I-A	-	-	-	-
	Net	26,604.0	28,591.0	30,891.0	33,412.0
	Salaries	-	-	-	-
	Grants & Transfers	26,604.0	28,591.0	30,891.0	33,412.0
	Other Recurrent	-	-	-	-
	Strategic Interventions	-	-	-	-
SOCIAL PROTECTION, CULTURE & RECREATION		20,649.9	29,213.1	31,188.9	31,273.2
	A-I-A	66.6	491.1	517.9	522.0
	Net	20,583.3	28,722.0	30,671.0	30,751.2
	Salaries	2,799.3	2,912.1	2,991.1	3,072.4
	Grants & Transfers	5,835.3	21,673.7	22,173.7	22,040.5
	Other Recurrent	4,650.3	3,840.7	4,554.1	4,690.4
	Strategic Interventions	7,365.0	786.6	1,470.0	1,470.0
1033 State Dept. for Development of ASAL Areas		2,153.1	1,344.1	2,618.8	2,548.8
	A-I-A	-	-	-	-
	Net	2,153.1	1,344.1	2,618.8	2,548.8
	Salaries	153.7	162.3	167.2	172.2
	Grants & Transfers	856.8	869.3	1,065.8	974.4
	Other Recurrent	394.6	312.5	385.9	402.2
	Strategic Interventions	748.0	-	1,000.0	1,000.0
1132 State Dept. for Sports		2,468.5	1,621.8	1,881.1	1,917.8
	A-I-A	0.4	0.4	0.4	0.4
	Net	2,468.1	1,621.4	1,880.7	1,917.4
	Salaries	172.2	212.3	218.9	232.2
	Grants & Transfers	1,388.4	712.3	786.0	777.0
	Other Recurrent	907.9	697.1	876.2	908.6
1133 State Dept. for Heritage		2,938.4	2,924.3	3,058.1	3,054.5
	A-I-A	10.6	11.0	11.0	11.0
	Net	2,927.8	2,913.3	3,047.1	3,043.5
	Salaries	252.7	288.1	295.9	303.9
	Grants & Transfers	2,209.0	2,252.3	2,299.9	2,271.2
	Other Recurrent	476.7	383.8	462.3	479.5

ANNEX I: RECURRENT CEILINGS FOR FY 2018/19 AND THE MEDIUM-TERM

DETAILS OF SECTOR & MDAs	Economic Classification	Printed		Projections	
		Estimates	Ceiling	2019/20	2020/21
		2017/18	2018/19		
1184 State Dept. for Labour		2,029.9	2,593.8	2,523.3	2,564.4
	A-I-A	13.1	437.2	464.1	468.2
	Net	2,016.8	2,156.6	2,059.3	2,096.3
	Salaries	648.2	643.4	660.8	678.7
	Grants & Transfers	628.1	1,004.8	1,122.0	1,117.9
	Other Recurrent	753.6	628.9	740.5	767.9
	Strategic Interventions		316.6		
1185 State Dept. for Social Protection		9,447.3	19,225.5	19,497.6	19,553.7
	A-I-A	42.5	42.5	42.5	42.5
	Net	9,404.8	19,183.0	19,455.1	19,511.3
	Salaries	1,245.5	1,271.9	1,305.3	1,333.5
	Grants & Transfers	363.0	16,459.0	16,510.0	16,510.0
	Other Recurrent	1,691.8	1,494.6	1,682.3	1,710.3
	Strategic Interventions	6,147.0			
1212 State Dept. for Gender		1,612.7	1,503.7	1,610.0	1,634.0
	A-I-A	-	-	-	-
	Net	1,612.7	1,503.7	1,610.0	1,634.0
	Salaries	327.0	334.0	343.0	352.0
	Grants & Transfers	390.0	376.0	390.0	390.0
	Other Recurrent	425.7	323.7	407.0	422.0
	Strategic Interventions	470.0	470.0	470.0	470.0
ENVIRONMENT PROTECTION, WATER & NATURAL RESOUR		21,832.9	21,809.6	22,889.0	23,055.0
	A-I-A	8,503.7	7,258.0	7,258.0	7,258.0
	Net	13,329.2	14,551.6	15,631.0	15,797.0
	Salaries	2,520.6	2,372.0	2,444.0	2,517.0
	Grants & Transfers	16,807.4	17,376.6	18,054.0	18,059.0
	Other Recurrent	1,892.9	1,449.0	1,779.0	1,867.0
	Strategic Interventions	612.0	612.0	612.0	612.0
1103 State Dept. for Water Services & Sanitation		4,017.2	4,161.6	4,596.0	4,628.0
	A-I-A	2,140.8	579.0	579.0	579.0
	Net	1,876.4	3,582.6	4,017.0	4,049.0
	Salaries	601.0	566.0	583.0	600.0
	Grants & Transfers	3,151.4	3,433.2	3,799.0	3,803.0
	Other Recurrent	264.8	162.4	214.0	225.0
	Strategic Interventions				
Ministry of Environment & Forestry		16,351.3	16,546.5	16,978.0	17,047.0
	A-I-A	6,348.9	6,665.0	6,665.0	6,665.0
	Net	10,002.4	9,881.5	10,313.0	10,382.0
	Salaries	1,335.3	1,360.0	1,393.0	1,425.0
	Grants & Transfers	13,636.0	13,924.4	14,236.0	14,236.0
	Other Recurrent	768.0	650.1	737.0	774.0
	Strategic Interventions	612.0	612.0	612.0	612.0
1191 Ministry of Mining		1,464.5	1,101.5	1,315.0	1,380.0
	A-I-A	14.0	14.0	14.0	14.0
	Net	1,450.5	1,087.5	1,301.0	1,366.0
	Salaries	584.3	446.0	468.0	492.0
	Grants & Transfers	20.0	19.0	19.0	20.0
	Other Recurrent	860.2	636.5	828.0	868.0
TOTAL		990,487.3	1,050,995.7	1,114,013.9	1,144,423.4
	A-I-A	112,175.1	121,234.7	124,193.0	127,256.2
	Net	878,312.2	929,744.5	989,767.0	1,017,109.3
	Salaries	397,281.9	429,085.7	444,238.2	457,666.8
	Grants & Transfers	381,935.5	406,160.4	433,465.7	445,625.6
	Other Recurrent	182,069.2	190,236.2	207,419.3	212,240.3

Circular for Medium-Term Budget for FY 2018/19

ANNEX II: DEVELOPMENT CEILINGS FOR FY 2018/19 & THE MEDIUM-TERM

DETAILS OF SECTOR &	CLASSIFICATION	Estimates		PROJECTION	
		2017/18	2018/19	2019/20	2020/21
AGRICULTURE, RURAL & URBAN DEVELOPMENT		33,343.1	36,338.0	39,543.0	41,656.0
	GOK	15,560.0	20,960.0	24,165.0	26,278.0
	Loans	7,073.5	7,074.0	7,074.0	7,074.0
	Grants	3,179.6	3,179.0	3,179.0	3,179.0
	Local AIA	-	-	-	-
	<i>Strategic Interventions</i>	7,530.0	5,125.0	5,125.0	5,125.0
1104 State Dept. for Irrigation		12,258	14,153	16,208	17,160
	GOK	8,225	5,495	7,550	8,502
	Loans	3,973	3,973	3,973	3,973
	Grants	60	60	60	60
	<i>Strategic Interventions</i>	-	4,625	4,625	4,625
1112 Ministry of Lands & Physical Planning		3,770.0	3,480.0	3,836.0	3,960.0
	GOK	1,270.0	3,480.0	3,836.0	3,960.0
1161 State Dept. for Crop Development.		10,601.8	11,102.0	11,346.0	11,932.0
	GOK	1,669.0	7,199.0	7,443.0	8,029.0
	Loans	1,200.5	1,201.0	1,201.0	1,201.0
	Grants	2,702.3	2,702.0	2,702.0	2,702.0
	Local AIA	-	-	-	-
	<i>Strategic Interventions</i>	5,030.0	-	-	-
1162 State Dept. for Livestock.		5,499.0	5,289.0	5,770.0	6,091.0
	GOK	3,182.0	2,972.0	3,453.0	3,774.0
	Loans	1,899.7	1,900.0	1,900.0	1,900.0
	Grants	417.3	417.0	417.0	417.0
	Local AIA	-	-	-	-
1164 State Dept. for Fisheries & the Blue Economy		914.0	2,014.0	2,067.0	2,168.0
	GOK	914.0	1,514.0	1,567.0	1,668.0
	<i>Strategic Interventions</i>	-	500.0	500.0	500.0
2021 National Land Commission		300.0	300.0	316.0	345.0
	GOK	300.0	300.0	316.0	345.0
ENERGY, INFRASTRUCTURE & ICT		348,521.3	321,883.0	338,936.0	337,315.0
	GOK	82,050.7	101,863.0	119,756.0	120,565.0
	Loans	153,216.0	151,510.0	149,211.0	146,194.0
	Grants	7,234.3	6,036.0	6,036.0	6,036.0
	Local AIA	42,961.0	43,341.0	43,900.0	44,487.0
	<i>Strategic Interventions</i>	63,059.4	19,133.0	20,033.0	20,033.0
1091 State Dept. of Infrastructure		134,988	123,068.0	128,628.0	129,259.0
	GOK	51,474.6	65,476.0	70,477.0	70,521.0
	Loans	38,551.6	38,552.0	38,552.0	38,552.0
	Grants	5,760.0	5,760.0	5,760.0	5,760.0
	Local AIA	12,400.0	13,280.0	13,839.0	14,426.0
	<i>Strategic Interventions</i>	26,801.4	-	-	-

ANNEX II: DEVELOPMENT CEILINGS FOR FY 2018/19 & THE FOLLOWING MEDIUM-TERM

DETAILS OF SECTOR &	CLASSIFICATION	Estimates	Ceiling	PROJECTION	
		2017/18	2018/19	2019/20	2020/21
1092 State Dept. of Transport		96,769.4	78,038.0	81,062.0	81,089.0
	GOK	4,044.0	11,240.0	13,974.0	13,990.0
	Loans	61,556.4	45,629.0	45,919.0	45,930.0
	Local AIA	21,169.0	21,169.0	21,169.0	21,169.0
	Strategic Interventions	10,000.0			
1094 State Dept. for Housing & Urban Development		14,272.0	16,839.0	17,835.0	18,396.0
	GOK	3,232.0	2,612.0	2,608.0	3,169.0
	Loans	6,955.0	8,190.0	8,190.0	8,190.0
	Grants	1,198.0	-	-	-
	Local AIA	37.0	37.0	37.0	37.0
	Strategic Interventions	2,850.0	6,000.0	7,000.0	7,000.0
1095 State Dept. for Public Works		2,176.1	1,959.0	2,115.0	2,124.0
	GOK	976.1	759.0	1,015.0	1,024.0
	Strategic Interventions	1,200.0	1,200.0	1,100.0	1,100.0
1120 Ministry of Information, Communication & Techno		20,011.0	31,447.0	30,115.0	27,150.0
	GOK	2,757.0	2,682.0	3,939.0	4,002.0
	Loans	3,846.0	16,832.0	14,243.0	11,215.0
	Strategic Interventions	13,408.0	11,933.0	11,933.0	11,933.0
1152 State Dept. for Energy		75,166.7	67,656.0	74,637.0	74,743.0
	GOK	17,141.5	18,431.0	25,412.0	25,518.0
	Loans	41,807.0	41,807.0	41,807.0	41,807.0
	Grants	276.3	276.0	276.0	276.0
	Local AIA	7,142.0	7,142.0	7,142.0	7,142.0
	Strategic Interventions	8,800.0			
1153 State Dept. for Petroleum		5,138.5	2,876.0	4,544.0	4,554.0
	GOK	2,425.5	663.0	2,331.0	2,341.0
	Loans	500.0	500.0	500.0	500.0
	Local AIA	2,213.0	1,713.0	1,713.0	1,713.0
GENERAL ECONOMIC & COMMERCIAL AFFAIRS		10,184.6	11,916.0	13,341.0	13,776.0
	GOK	9,311.0	6,142.0	7,567.0	8,002.0
	Loans	754.6	755.0	755.0	755.0
	Grants	119.0	119.0	119.0	119.0
	Strategic Interventions		4,900.0	4,900.0	4,900.0
1172 State Dept. for Industrialization		5,381.1	7,809.0	8,236.0	8,386.0
	GOK	4,572.5	3,000.0	3,427.0	3,577.0
	Loans	754.6	755.0	755.0	755.0
	Grants	54.0	54.0	54.0	54.0
	Strategic Interventions		4,000.0	4,000.0	4,000.0
1173 State Dept. for Cooperatives		490.0	870.0	1,070.0	1,105.0
	GOK	490.0	370.0	570.0	605.0
	Strategic Interventions		500.0	500.0	500.0
1174 State Dept. for Enterprise Development		327.5	552.0	950.0	1,050.0
	GOK	327.5	152.0	550.0	650.0
	Strategic Interventions		400.0	400.0	400.0

ANNEX II: DEVELOPMENT CEILINGS FOR FY 2018/19 & THE MEDIUM-TERM

DETAILS OF SECTOR &	CLASSIFICATION	Estimates	Ceiling	PROJECTION	
		2017/18	2018/19	2019/20	2020/21
1180 Ministry of EAC & Northern Corridor Development		65.0	65.0	65.0	65.0
	GOK				
	Grants	65.0	65.0	65.0	65.0
1201 Ministry of Tourism & Wildlife		3,921.0	2,620.0	3,020.0	3,170.0
	GOK	3,921.0	2,620.0	3,020.0	3,170.0
HEALTH		30,978.7	35,178.7	35,403.7	35,420.7
	GOK	2,725.0	2,625.0	2,850.0	2,867.0
	Loans	7,726.7	7,726.7	7,726.7	7,726.7
	Grants	10,229.0	10,229.0	10,229.0	10,229.0
	<i>Strategic Interventions</i>	10,298.0	14,598.0	14,598.0	14,598.0
1081 Ministry of Health		30,978.7	35,178.7	35,403.7	35,420.7
	GOK	2,725.0	2,625.0	2,850.0	2,867.0
	Loans	7,726.7	7,726.7	7,726.7	7,726.7
	Grants	10,229.0	10,229.0	10,229.0	10,229.0
	<i>Strategic Interventions</i>	10,298.0	14,598.0	14,598.0	14,598.0
EDUCATION		24,838.8	27,541.1	26,559.0	26,812.8
	GOK	18,131.0	20,800.0	21,881.9	22,135.7
	Loans	4,406.0	4,420.0	4,420.0	4,420.0
	Grants	2,301.8	2,321.1	257.1	257.1
1063 State Dept. for Early Learning & Basic Education		6,406.7	8,895.0	7,068.0	6,803.0
	GOK	3,979.0	6,448.0	6,685.0	6,420.0
	Loans	145.0	145.0	145.0	145.0
	Grants	2,282.7	2,302.0	238.0	238.0
1064 State Dept. for Vocational & Technical Training		5,646.0	5,728.0	5,985.0	6,257.0
	GOK	4,346.0	4,428.0	4,685.0	4,957.0
	Loans	1,300.0	1,300.0	1,300.0	1,300.0
1065 State Dept. for Research & University Education		12,668.1	12,782.1	13,350.1	13,588.1
	GOK	9,688.0	9,788.0	10,356.0	10,594.0
	Loans	2,961.0	2,975.0	2,975.0	2,975.0
	Grants	19.1	19.1	19.1	19.1
2091 Teachers Service Commission		118.0	136.0	155.9	164.7
	GOK	118.0	136.0	155.9	164.7
GOVERNANCE, JUSTICE, LAW & ORDER		26,414.4	25,326.5	26,451.5	23,464.1
	GOK	10,889.9	10,924.0	10,048.9	10,060.6
	Loans	2,999.0	2,999.0	2,999.0	-
	Grants	1,525.5	1,103.5	1,103.5	1,103.5
	<i>Strategic Interventions</i>	11,000.0	10,300.0	12,300.0	12,300.0
1020 Ministry of Interior & Coordination of National Government		18,516.8	18,982.0	20,167.7	20,276.2
	GOK	8,015.0	9,246.0	8,431.7	8,540.2
	Grants	501.8	436.0	436.0	436.0
	<i>Strategic Interventions</i>	10,000.0	9,300.0	11,300.0	11,300.0

ANNEX II: DEVELOPMENT CEILINGS FOR FY 2018/19 & THE MEDIUM-TERM

DETAILS OF SECTOR &	CLASSIFICATION	Estimates	Ceiling	PROJECTION	
		2017/18	2018/19	2019/20	2020/21
1252	State Law Office & Dept. of Justice	1,445.9	1,634.0	1,659.0	1,671.0
	GOK	137.0	325.0	350.0	362.0
	Grants	308.9	309.0	309.0	309.0
	<i>Strategic Interventions</i>	1,000.0	1,000.0	1,000.0	1,000.0
1261	The Judiciary	4,128.9	4,049.0	4,099.0	1,000.0
	GOK	1,129.9	1,050.0	1,100.0	1,000.0
	Loans	2,999.0	2,999.0	2,999.0	-
1271	Ethics & Anti-Corruption Commission	1,268.0	120.0	40.0	30.0
	GOK	1,268.0	120.0	40.0	30.0
1291	Office of the Director of Public Prosecutions	82.6	142.6	82.6	82.6
	GOK	80.0	140.0	80.0	80.0
	Grants	2.6	2.6	2.6	2.6
2031	Independent Electoral & Boundaries Commission	757.2	399.0	403.2	404.4
	GOK	45.0	43.0	47.2	48.4
	Grants	712.2	356.0	356.0	356.0
2101	National Police Service Commission	65.0			
	GOK	65.0			
2151	Independent Policing Oversight Authority	150.0			
	GOK	150.0			
PUBLIC ADMINISTRATION & INTERNATIONAL RELATIONS		104,471.2	107,537.5	110,254.2	109,424.5
	GOK	34,411.2	32,518.5	33,466.4	35,206.1
	Loans	4,464.1	6,664.1	7,064.1	7,064.1
	Grants	19,921.3	19,921.3	19,921.3	19,921.3
	<i>Strategic Interventions</i>	2,000.0	3,975.0	5,343.0	5,343.0
	<i>BR & Equalization Fund</i>	12,716.0	13,500.0	13,500.0	11,000.0
	<i>CDF</i>	30,958.6	30,958.6	30,958.6	30,958.6
1011	The Presidency	1,110.0	2,820.6	3,694.7	3,771.8
	GOK	1,110.0	620.6	1,094.7	1,171.8
	Loans	-	2,200.0	2,600.0	2,600.0
1032	State Dept. for Devolution	3,539.3	3,528.0	3,527.2	3,588.0
	GOK	875.0	863.7	862.9	923.7
	Loans	1,500.0	1,500.0	1,500.0	1,500.0
	Grants	1,164.3	1,164.3	1,164.3	1,164.3
1034	State Dept. for Planning	37,478.9	38,352.3	38,747.8	39,120.8
	GOK	5,373.2	5,303.6	5,299.1	5,672.1
	Loans	819.0	819.0	819.0	819.0
	Grants	328.1	328.1	328.1	328.1
	<i>CDF</i>	30,958.6	30,958.6	30,958.6	30,958.6
	<i>Strategic Interventions</i>		943.0	1,343.0	1,343.0
1052	Ministry of Foreign Affairs & International Trade	2,000.0	1,987.7	1,987.7	1,987.7
	GOK	1,000.0	987.7	986.9	1,056.4
	<i>Strategic Interventions</i>	1,000.0	1,000.0	1,000.0	1,000.0

ANNEX II: DEVELOPMENT CEILING FOR FY 2018/19 & THE MEDIUM-TERM

DETAILS OF SECTOR & CLASSIFICATION	Estimates		Ceiling		PROJECTION	
	2017/18	2018/19	2018/19	2019/20	2020/21	
1071 The National Treasury	43,908.0	45,582.9	45,582.9	46,541.8	44,793.2	
GOK	9,825.0	9,683.8	9,683.8	9,674.7	10,426.2	
Loans	1,938.1	1,938.1	1,938.1	1,938.1	1,938.1	
Grants	18,428.9	18,428.9	18,428.9	18,428.9	18,428.9	
Strategic Interventions	1,000.0	2,032.0	2,032.0	3,000.0	3,000.0	
CF & Equalization Fund	12,716.0	13,500.0	13,500.0	13,500.0	11,000.0	
1211 State Dept. for Public Service & Youth Affairs	12,990.0	12,824.5	12,824.5	12,813.7	13,701.2	
GOK	12,783.0	12,617.5	12,617.5	12,606.7	13,494.2	
Loans	207.0	207.0	207.0	207.0	207.0	
2041 Parliamentary Service Commission	3,150.0	2,150.0	2,150.0	2,650.0	2,150.0	
GOK	3,150.0	2,150.0	2,150.0	2,650.0	2,150.0	
2071 Public Service Commission	60.0	59.3	59.3	59.2	63.4	
GOK	60.0	59.3	59.3	59.2	63.4	
Local AIA						
GOK	235.0	232.2	232.2	232.0	248.4	
NATIONAL SECURITY	45.0	45.0	45.0	45.0	45.0	
GOK						
Loans						
Grants	45.0	45.0	45.0	45.0	45.0	
Local AIA						
1041 Ministry of Defence	45.0	45.0	45.0	45.0	45.0	
GOK	-					
Loans	-					
Grants	45.0	45.0	45.0	45.0	45.0	
Local AIA						
SOCIAL PROTECTION, CULTURE & RECREATION	25,530.3	23,491.7	23,491.7	25,004.9	24,951.8	
GOK	9,220.0	8,329.6	8,329.6	10,608.8	10,755.7	
Loans	1,144.0	2,140.0	2,140.0	2,184.0	1,984.0	
Grants	3,411.2	1,487.0	1,487.0	977.0	977.0	
Strategic Interventions	11,755.1	11,535.1	11,535.1	11,235.1	11,235.1	
1033 State Dept. for Development of ASAL Areas	4,519.45	3,875.0	3,875.0	3,629.0	3,666.0	
GOK	2,840.1	2,788.0	2,788.0	2,652.0	2,689.0	
Loans	-					
Grants	1,679.4	1,087.0	1,087.0	977.0	977.0	
Strategic Interventions						
1132 State Dept. for Sports	560.0	600.00	600.00	1,485.22	1,505.78	
GOK	560.0	600.00	600.00	1,485.22	1,505.78	
Loans	-	-	-	-	-	
Grants	-	-	-	-	-	
Strategic Interventions						
1133 State Dept. for Heritage	1,017.0	851.6	851.6	1,409.5	1,131.2	
GOK	455.0	551.6	551.6	1,409.5	1,131.2	
Loans	-					
Grants	42.0					
Strategic Interventions	520.0	300.0	300.0			

ANNEX II: DEVELOPMENT CEILINGS FOR FY 2018/19 & THE MEDIUM-TERM

DETAILS OF SECTOR &	CLASSIFICATION	Estimates	Ceiling	PROJECTION	
		2017/18	2018/19	2019/20	2020/21
1184 State Dept. for Labour		1,044.1	2,592.0	3,032.7	2,844.5
	GOK	544.1	452.0	848.7	860.5
	Loans	500.0	2,140.0	2,184.0	1,984.0
	Grants	-			
	Strategic Interventions				
1185 State Dept. for Social Protection		14,959.8	12,643.1	12,518.5	12,874.4
	GOK	1,390.8	1,008.0	1,283.4	1,639.3
	Loans	644.0	-	-	-
	Grants	1,689.9	400.0	-	-
	Strategic Interventions	11,235.1	11,235.1	11,235.1	11,235.1
1212 State Dept. for Gender		3,430.0	2,930.0	2,930.0	2,930.0
	GOK	3,430.0	2,930.0	2,930.0	2,930.0
ENVIRONMENT PROTECTION, WATER & NATURAL RESOURCES		38,540.0	39,595.0	40,071.0	41,399.0
	GOK	11,469.6	11,026.0	11,502.0	12,830.0
	Loans	22,483.5	21,493.0	21,493.0	21,493.0
	Grants	4,586.9	5,576.0	5,576.0	5,576.0
	Local AIA	-	-	-	-
	Strategic Interventions	-	1,500.0	1,500.0	1,500.0
1103 State Dept. for Water Services & Sanitation		29,777.4	31,027.0	30,996.0	31,635.0
	GOK	5,518.6	5,268.0	5,237.0	5,876.0
	Loans	21,870.5	20,880.0	20,880.0	20,880.0
	Grants	2,388.3	3,379.0	3,379.0	3,379.0
	Strategic Interventions		1,500.0	1,500.0	1,500.0
1105 State Dept. for Environment		3,629.0	3,848.0	3,837.0	4,058.0
	GOK	1,904.0	2,124.0	2,113.0	2,334.0
	Loans	613.0	613.0	613.0	613.0
	Grants	1,112.0	1,111.0	1,111.0	1,111.0
1106 State Dept. for Natural Resources		3,877.3	3,984.0	4,008.0	4,333.0
	GOK	2,813.0	2,920.0	2,944.0	3,269.0
	Grants	1,064.3	1,064.0	1,064.0	1,064.0
1191 Ministry of Mining		1,256.3	736.0	1,230.0	1,373.0
	GOK	1,234.0	714.0	1,208.0	1,351.0
	Grants	22.3	22.0	22.0	22.0
TOTAL		642,867.3	628,852.5	655,609.2	654,264.9
	GOK	193,768.4	215,188.1	241,846.0	248,700.1
	Loans	204,267.3	204,781.8	202,926.8	196,710.8
	Grants	52,553.5	50,016.9	47,442.9	47,442.9
	Local AIA	42,961.0	43,341.0	43,900.0	44,487.0
	Strategic Interventions	105,642.51	71,066.1	75,034.1	75,034.1
	BR & EF	12,716.00	13,500.0	13,500.0	11,000.0
	CDF	30,958.6	30,958.6	30,958.6	30,958.6

ANNEX III: PROGRAMME ALLOCATIONS FOR FY 2018/19 AND THE MEDIUM-TERM (Cont.)

Sector/ Voice/ Programme Details	2018/19 Ceiling			2019/20 Projection			2020/21 Projection		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1120 Ministry of Information, Communication & Technology	3,985.4	31,447.0	35,432.4	4,382.0	30,115.0	34,497.0	4,494.0	27,155.0	31,649.0
0207000 General Admin. Planning & Support Services	528.4	-	528.4	671.0	143.0	814.0	715.0	143.0	858.0
0210000 ICT Infrastructure Development	320.4	30,759.0	31,079.4	374.0	29,368.0	29,742.0	386.0	26,405.0	26,791.0
0217000 E-Government Services	588.1	-	588.1	628.0	-	628.0	635.0	-	635.0
0208000 Information Communication Services	2,348.2	428.0	2,776.2	2,500.0	428.0	2,928.0	2,548.0	507.0	3,055.0
0209010 Mass Media Skills Development	200.4	260.0	460.4	209.0	176.0	385.0	210.0	100.0	310.0
1094 State Dept. for Housing & Urban Development	2,290.1	16,839.0	19,129.1	2,398.0	17,835.0	20,233.0	2,441.0	18,396.0	20,837.0
0102000 Housing Development Human Settlement	466.0	9,040.0	9,506.0	478.0	10,197.0	10,675.0	488.0	10,304.0	10,792.0
0105000 Urban Metropolitan Development	263.0	7,663.0	7,926.0	277.0	7,486.0	7,763.0	292.0	7,940.0	8,231.0
0106000 General Admin. Planning & Support Services	240.1	-	240.1	282.0	-	282.0	289.0	-	289.0
Regulation Development of the Construction Industry	1,321.0	136.0	1,457.0	1,361.0	152.0	1,513.0	1,372.0	152.0	1,524.0
1095 State Dept. for Public Works	832.6	1,959.0	2,791.6	906.0	2,115.0	3,021.0	943.0	2,124.0	3,067.0
0103000 Government Buildings	400.00	1,734.00	2,134.00	413.00	1,885.00	2,298.00	427.00	1,667.00	2,094.00
0104000 Concrete Infrastructure Pedestrian Access	83.00	170.00	253.00	86.00	191.00	277.00	88.00	411.00	499.00
GENERAL ECONOMIC COMMERCIAL AFFAIRS	349.60	55.00	404.60	407.00	39.00	446.00	428.00	46.00	474.00
0106000 General Admin. Planning & Support Services	9,002.5	11,916.0	20,918.5	9,645.0	13,341.0	22,986.0	9,788.0	13,776.0	23,564.0
1172 State Dept. for Industrialization	2,374.9	7,809.0	10,183.9	2,681.0	8,236.0	10,917.0	2,713.0	8,386.0	11,099.0
0301000 General Admin. Planning & Support Services	427.7	234.0	661.7	502.0	234.0	736.0	518.0	234.0	752.0
0302000 Industrial Development Investments	798.0	5,440.0	6,238.0	878.0	5,805.0	6,683.0	892.0	5,630.0	6,522.0
0303000 Standards Business Incubation	1,449.2	2,135.0	3,284.2	1,301.0	2,197.0	3,498.0	1,303.0	2,522.0	3,825.0
1173 State Dept. for Cooperatives	351.8	870.0	1,221.8	449.0	1,070.0	1,519.0	477.0	1,105.0	1,582.0
0304000 Cooperative Development Management	351.8	870.0	1,221.8	449.0	1,070.0	1,519.0	477.0	1,105.0	1,582.0
1174 State Dept. for Enterprise Development	2,005.5	552.0	2,557.5	2,031.0	950.0	2,981.0	2,060.0	1,050.0	3,110.0
0307000 Trade Development Promotion	1,567.5	65.0	1,632.5	1,571.0	65.0	1,636.0	1,598.0	65.0	1,663.0
1180 Ministry of EAC & Northern Corridor Development	1,567.5	65.0	1,632.5	1,571.0	65.0	1,636.0	1,598.0	65.0	1,663.0
0305000 East African Affairs Regional Integration	2,702.8	2,620.0	5,322.8	2,913.0	3,020.0	5,933.0	2,940.0	3,170.0	6,110.0
1201 Ministry of Tourism & Wildlife	2,702.8	2,620.0	5,322.8	2,913.0	3,020.0	5,933.0	2,940.0	3,170.0	6,110.0
0306000 Tourism Development Promotion	35,438.7	35,179.0	70,617.7	37,417.0	35,403.0	72,820.0	37,725.0	35,420.0	73,146.0
HEALTH	35,438.7	35,179.0	70,617.7	37,417.0	35,403.0	72,820.0	37,725.0	35,420.0	73,146.0
1081 Ministry of Health	4,786.0	8,911.0	13,697.0	5,683.0	8,911.0	14,594.0	5,715.0	8,911.0	14,626.0
0401000 Preventive, Promotive & RMNCAH	16,421.3	15,453.0	31,874.3	16,423.0	16,614.0	33,037.0	16,397.0	17,587.0	33,984.0
0402000 National Referral & Specialist Services	5,426.3	436.0	5,862.3	5,499.0	78.0	5,577.0	5,501.0	69.0	5,571.0
0403000 Health Research Development	5,775.1	3,093.0	8,868.1	7,451.0	2,511.0	9,962.0	7,722.0	1,564.0	9,286.0
0404000 General Admin. Planning & Support Services	3,030.0	7,286.0	10,316.0	2,361.0	7,289.0	9,650.0	2,390.0	7,289.0	9,679.0
0405000 Health Policy Standards Regulations	401,961.9	27,541.1	429,502.9	419,766.8	26,559.1	446,325.8	432,571.0	26,813.2	459,384.2
EDUCATION	89,072.5	8,895.0	97,967.5	92,784.0	7,068.0	99,852.0	93,801.0	6,803.0	100,604.0
1063 State Dept. for Early Learning & Basic Education	16,755.9	4,727.0	21,482.9	17,181.0	2,620.0	19,801.0	17,569.0	2,637.0	20,206.0
0501000 Primary Education	63,554.2	3,753.0	67,307.2	66,434.0	3,874.0	70,308.0	66,841.0	3,781.0	70,622.0
0502000 Secondary Education	4,027.8	242.0	4,269.8	4,230.0	324.0	4,554.0	4,330.0	10.0	4,340.0
0503000 Quality Assurance Standards	4,734.6	173.0	4,907.6	4,939.0	250.0	5,189.0	5,061.0	375.0	5,436.0
0508000 General Admin. Planning & Support Services									

ANNEX III: PROGRAMME ALLOCATIONS FOR FY 2018/19 AND THE MEDIUM-TERM (Cont.)
Sector/ Vote/ Programme Details

	2018/19 Ceiling			2019/20 Projection			2020/21 Projection		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1064 State Dept. for Vocational Technical Training	2,579.5	5,728.0	8,307.5	2,694.0	5,985.0	8,679.0	2,758.0	6,257.0	9,015.0
0505000 Technical Vocational Education Training	2,369.5	3,703.0	6,072.5	2,439.0	3,960.0	6,399.0	2,500.0	4,227.0	6,727.0
0507000 Youth Training Development	60.0	2,025.0	2,085.0	69.0	2,025.0	2,094.0	72.0	2,030.0	2,102.0
0508000 General Admin., Planning & Support Services	150.0	-	150.0	186.0	-	186.0	186.0	-	186.0
1065 State Dept. for Research & University Education	89,722.5	12,782.1	102,504.5	95,350.8	13,350.1	108,700.8	96,996.0	13,588.2	110,584.2
0504000 University Education	86,893.0	12,487.6	99,380.6	91,660.8	13,038.5	104,699.4	93,516.5	13,269.6	106,786.1
0506000 Research, Science, Technology Innovation	2,501.3	294.4	2,795.7	3,207.7	311.5	3,519.2	3,282.8	318.7	3,601.5
0508000 General Admin., Planning & Support Services	328.2	-	328.2	482.2	-	482.2	196.6	-	196.6
2091 Teachers Service Commission	220,587.4	136.0	220,723.4	228,038.0	156.0	229,094.0	239,016.0	165.0	239,181.0
0509000 Teacher Resource Management	213,842.0	-	213,842.0	221,933.0	-	221,933.0	231,832.0	-	231,832.0
0510000 Governance Standards	75.0	-	75.0	75.0	-	75.0	75.0	-	75.0
0511000 General Admin., Planning & Support Services	6,670.4	136.0	6,806.4	6,930.0	156.0	7,086.0	7,109.0	165.0	7,274.0
GOVERNANCE, JUSTICE, LAW ORDER	166,883.8	25,327.4	192,211.2	175,062.4	26,451.5	201,513.9	179,783.3	23,464.2	203,247.5
1021 State Dept. for Interior	110,363.2	17,101.0	127,464.2	112,633.4	18,267.7	130,901.1	115,280.9	18,276.2	133,557.1
0601000 Policing Services	82,997.6	10,210.0	93,207.6	83,201.8	12,178.9	95,380.7	85,235.0	12,180.9	97,415.9
0602000 Planning & Policy Coordination Support Service	20,356.7	4,115.7	24,472.4	22,428.9	4,048.0	26,477.0	22,852.0	4,052.3	26,904.4
0603000 Government Printing Services	741.0	150.0	891.0	800.5	147.5	948.0	810.2	147.6	957.9
0605000 Population Management Services	6,267.9	2,625.3	8,893.2	6,202.2	1,893.3	8,095.5	6,383.6	1,895.3	8,278.9
0624000 Betting Control, Licensing, Regulation Services	-	-	-	-	-	-	-	-	-
1023 State Dept. for Correctional Services	25,719.4	1,881.0	27,600.4	26,521.2	1,900.0	28,421.2	27,278.9	2,000.0	29,278.9
0604000 Correctional services	25,178.4	1,801.3	26,979.7	25,759.4	1,845.0	27,604.4	26,511.1	1,934.3	28,445.5
0623000 General Admin., Planning & Support Services	404.7	69.7	474.4	538.6	45.0	583.6	542.7	45.7	588.4
Betting Control Licensing & Regulation Services	136.3	10.0	146.3	223.2	10.0	233.2	225.1	20.0	245.1
1252 State Law Office Dept. of Justice	3,894.3	1,634.0	5,528.3	5,066.0	1,659.0	6,725.0	5,182.5	1,671.0	6,853.5
0606000 Legal Services	1,624.3	106.0	1,730.3	2,261.4	109.0	2,370.4	2,326.2	102.0	2,428.2
0607000 Governance, Legal Training, Constitutional Affairs	1,674.2	1,450.0	3,124.2	2,011.4	1,370.0	3,381.4	2,044.6	1,370.0	3,414.6
0609000 General Admin., Planning & Support Services	635.8	78.0	713.8	793.3	180.0	973.3	811.8	199.0	1,010.8
1261 The Judiciary	13,254.6	4,049.0	17,303.6	15,441.0	4,099.0	19,540.0	16,031.0	1,000.0	17,031.0
0610000 Dispensation of Justice	13,254.6	4,049.0	17,303.6	15,441.0	4,099.0	19,540.0	16,031.0	1,000.0	17,031.0
1271 Ethics Anti-Corruption Commission	2,851.5	120.0	2,971.5	2,854.3	40.0	2,894.3	2,858.3	30.0	2,888.3
0611000 Ethics Anti-Corruption	2,851.5	120.0	2,971.5	2,854.3	40.0	2,894.3	2,858.3	30.0	2,888.3
1291 Office of the Director of Public Prosecutions	2,363.7	142.6	2,506.3	2,816.0	82.6	2,898.6	2,919.0	82.6	3,001.6
0612000 Public Prosecution Services	2,363.7	142.6	2,506.3	2,816.0	82.6	2,898.6	2,919.0	82.6	3,001.6
1311 Office of Registrar of Political Parties	838.3	-	838.3	952.3	-	952.3	976.4	-	976.4
0614000 Registration, Regulation, Funding of Political Parties	838.3	-	838.3	952.3	-	952.3	976.4	-	976.4
1321 Witness Protection Agency	451.3	-	451.3	523.5	-	523.5	541.1	-	541.1
0615000 Witness Protection	451.3	-	451.3	523.5	-	523.5	541.1	-	541.1
201 Kenya National Commission on Human Rights	425.1	-	425.1	517.1	-	517.1	534.1	-	534.1
0616000 Protection Promotion of Human Rights	425.1	-	425.1	517.1	-	517.1	534.1	-	534.1
203 Independent Electoral Boundaries Commission	4,491.7	399.8	4,891.5	5,293.9	403.2	5,697.1	5,438.9	404.4	5,843.3
0617000 Management of Electoral Processes	4,491.7	399.8	4,891.5	5,293.9	403.2	5,697.1	5,438.9	404.4	5,843.3
Delimitation of electoral boundaries	4,491.7	399.8	4,891.5	5,293.9	403.2	5,697.1	5,438.9	404.4	5,843.3
205 Judicial Service Commission	464.6	-	464.6	533.7	-	533.7	544.2	-	544.2
0619000 General Admin., Planning & Support Services	464.6	-	464.6	533.7	-	533.7	544.2	-	544.2
210 National Police Service Commission	543.8	-	543.8	690.0	-	690.0	920.6	-	920.6
0620000 National Police Service Human Resource Management	543.8	-	543.8	690.0	-	690.0	920.6	-	920.6

Circular for Medium-Term Budget for FY2018/19

ANNEX III: PROGRAMME ALLOCATIONS FOR FY 2018/19 AND THE MEDIUM-TERM (Cont.)

Sector/ Vote/ Programme Details	2018/19 Ceiling			2019/20 Projection			2020/21 Projection		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
214 National Gender Equality Commission	412.3	-	412.3	513.2	-	513.2	528.7	-	528.7
0621000 Promotion of Gender Equality Freedom from Discrimination	412.3	-	412.3	513.2	-	513.2	528.7	-	528.7
215 Independent Police Oversight Authority	870.0	-	870.0	706.8	-	706.8	748.7	-	748.7
0622000 Policing Oversight Services	870.0	-	870.0	706.8	-	706.8	748.7	-	748.7
PUBLIC ADMIN. INTERNATIONAL RELATIONS	165,422.8	109,237.5	274,660.3	177,272.9	110,254.2	287,527.0	175,581.6	109,424.5	285,006.1
1011 The Presidency	7,921.8	2,810.6	10,732.4	8,629.0	3,694.7	12,323.7	8,961.8	3,771.8	12,733.6
0702000 Cabinet Affairs	1,794.0	2,414.2	4,208.2	2,238.1	2,814.2	5,052.3	2,366.4	2,827.2	5,193.6
0704000 State House Affairs	3,144.2	316.8	3,461.1	3,283.3	316.2	3,599.5	3,390.3	336.5	3,726.8
0703000 Deputy President Services	2,015.0	89.6	2,104.5	2,086.5	564.3	2,650.9	2,151.1	608.1	2,759.2
0703000 Government Advisory Services	968.7	-	968.7	1,021.1	-	1,021.1	1,054.1	-	1,054.1
1034 State Dept. for Planning	11,124.3	40,052.3	51,176.6	12,354.2	38,747.8	51,102.0	6,346.4	39,120.8	45,467.2
0706000 P1 : Economic Policy National Planning & Management of Inter-governmental Relations	1,255.2	33,995.0	35,250.2	1,315.6	32,426.1	33,741.7	1,317.6	32,458.2	33,795.7
0707000 National Statistical Information Services	7,583.6	1,435.4	9,018.9	8,699.8	1,436.8	10,136.6	2,649.9	1,438.2	4,088.1
0708000 Monitoring, Evaluation Services	129.1	170.9	300.1	153.8	176.0	329.9	158.4	181.3	339.8
0736000 NGO Regulatory Services	1,651.8	4,451.0	6,102.8	1,653.5	4,708.9	6,362.4	1,654.1	5,043.1	6,697.2
1013000 Integrated Regional Development	504.6	-	504.6	531.5	-	531.5	546.4	-	546.4
0709000 General Admin. Planning & Support Services	1,153.7	3,528.0	4,681.7	804.3	3,527.2	4,331.6	844.3	3,588.0	4,432.3
1032 State Dept. for Devolution	230.8	1,028.0	1,258.8	272.2	200.0	472.2	274.8	274.8	274.8
0732000 General Admin. Planning & Support Services	106.9	2,500.0	2,606.9	108.8	3,327.2	3,436.0	110.6	3,588.0	3,698.6
0712000 Devolution Services	816.0	-	816.0	423.4	-	423.4	458.9	-	458.9
1052 Ministry of Foreign Affairs & International Trade	17,237.3	1,987.7	19,225.1	17,918.2	1,986.9	19,905.1	18,618.8	2,056.4	20,675.2
0715000 Foreign Relation Diplomacy	14,003.9	1,517.7	15,521.6	14,459.1	1,216.9	15,676.0	14,962.6	1,156.4	16,139.0
0742000 Economic Commercial Diplomacy	132.9	-	132.9	138.2	-	138.2	143.7	-	143.7
Foreign Policy Research, Capacity Development Technical Cooperation	144.9	200.0	344.9	144.3	200.0	344.3	152.8	200.0	352.8
0714000 General Admin. Planning & Support Services	2,955.6	270.0	3,225.6	3,176.6	570.0	3,746.6	3,339.8	700.0	4,039.8
1071 The National Treasury	76,542.2	45,582.9	122,125.1	84,398.5	46,541.8	130,940.3	84,639.8	44,793.2	129,433.0
0717000 General Admin. Planning & Support Services	70,652.7	3,988.3	74,641.0	78,456.6	4,913.3	83,369.9	78,666.6	4,968.3	83,634.9
0718000 Public Financial Management	4,409.2	40,188.0	44,597.1	4,447.8	40,221.8	44,669.6	4,448.9	38,418.3	42,867.2
0719000 Economic Financial Policy Formulation Management	1,063.0	1,351.6	2,414.6	1,076.2	1,351.6	2,427.8	1,076.2	1,351.6	2,427.8
0720000 Market Competition	338.2	55.0	393.2	340.0	55.0	395.0	340.0	55.0	395.0
0740000 PS Government Cleaning Services	79.2	-	79.2	78.0	-	78.0	78.0	-	78.0
1211 State Dept. for Public Service Youth Affairs	13,516.7	12,824.5	26,341.2	13,984.4	12,813.7	26,798.1	14,368.1	13,701.2	28,069.3
0710000 Public Service Transformation	1,770.8	2,104.8	3,875.6	1,840.1	2,124.8	3,964.9	1,900.0	2,404.8	4,304.8
0711000 Youth Empowerment	7,614.8	10,548.7	18,163.6	7,973.3	10,518.0	18,491.2	8,277.0	11,045.4	19,322.5
0709000 General Admin. Planning & Support Services	4,131.1	171.0	4,302.1	4,171.0	171.0	4,342.0	4,191.0	251.0	4,442.0
2042 National Assembly	18,795.4	-	18,795.4	19,001.9	-	19,001.9	21,320.2	-	21,320.2
0721000 National Legislation, Representation Oversight	18,795.4	-	18,795.4	19,001.9	-	19,001.9	21,320.2	-	21,320.2
2041 Parliamentary Service Commission	10,823.5	2,150.0	12,973.5	11,144.8	2,650.8	13,795.6	11,144.8	2,081.4	13,226.2
0722000 Senate Affairs	5,838.3	-	5,838.3	6,159.6	-	6,159.6	6,159.6	-	6,159.6
0723000 General Admin. Planning & Support Services	4,985.2	2,150.0	7,135.2	4,985.2	2,650.8	7,636.0	4,985.2	2,081.4	7,066.6
2061 The Commission on Revenue Allocation	382.6	-	382.6	370.5	-	370.5	383.3	-	383.3
0724000 Inter-Governmental Revenue Financial Matters	382.6	-	382.6	370.5	-	370.5	383.3	-	383.3

ANNEX III: PROGRAMME ALLOCATIONS FOR FY 2018/19 AND THE MEDIUM-TERM (Cont.)

Sector/ Vote/ Programme Details	2018/19 Ceiling			2019/20 Projection			2020/21 Projection		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
2071 Public Service Commission	1,184.6	59.3	1,243.9	1,374.8	59.2	1,434.1	1,423.6	63.4	1,487.0
0725000 General Admin., Planning & Support Services	830.8	59.3	890.1	1,010.8	59.2	1,070.0	1,048.6	63.4	1,112.0
0726000 Human Resource Management Development	221.2	-	221.2	275.5	-	275.5	234.3	-	234.3
0727000 Governance National Values	132.6	-	132.6	136.6	-	136.6	140.7	-	140.7
2081 Salaries Remuneration Commission	542.2	-	542.2	702.0	-	702.0	721.5	-	721.5
0728000 Salaries Remuneration Management	542.2	-	542.2	702.0	-	702.0	721.5	-	721.5
2111 Auditor-General	5,184.3	232.2	5,416.5	5,421.2	232.0	5,653.2	5,602.9	248.4	5,851.3
0729000 Audit Services	5,184.3	232.2	5,416.5	5,421.2	232.0	5,653.2	5,602.9	248.4	5,851.3
2121 Controller of Budget	511.1	-	511.1	584.6	-	584.6	604.9	-	604.9
0730000 Control Management of Public Finances	511.1	-	511.1	584.6	-	584.6	604.9	-	604.9
2131 The Commission on Admin. Justice	503.0	-	503.0	584.5	-	584.5	601.3	-	601.3
0731000 Promotion of Admin. Justice	503.0	-	503.0	584.5	-	584.5	601.3	-	601.3
NATIONAL SECURITY	125,697.0	45.0	125,742.0	139,688.0	45.0	139,733.0	143,799.0	45.0	143,844.0
1041 Ministry of Defence	97,106.0	45.0	97,151.0	108,797.0	45.0	108,842.0	110,387.0	45.0	110,432.0
0801000 Defence	95,478.0	45.0	95,523.0	107,133.0	45.0	107,178.0	108,686.0	45.0	108,731.0
0802000 Civil Aid	270.0	-	270.0	270.0	-	270.0	270.0	-	270.0
0803000 General Admin., Planning & Support Services	1,358.0	-	1,358.0	1,394.0	-	1,394.0	1,431.0	-	1,431.0
National Space Management	300.0	-	300.0	300.0	-	300.0	300.0	-	300.0
1231 National Intelligence Service	28,591.0	-	28,591.0	30,891.0	-	30,891.0	33,412.0	-	33,412.0
0804000 National Security Intelligence	28,591.0	-	28,591.0	30,891.0	-	30,891.0	33,412.0	-	33,412.0
SOCIAL PROTECTION, CULTURE RECREATION	29,211.5	23,491.7	52,703.2	31,277.0	25,004.9	56,281.9	31,362.2	24,951.7	56,314.0
1033 State Dept. for Development of ASAL Areas	1,344.2	3,875.0	5,219.2	2,618.9	3,629.0	6,247.9	2,548.8	3,666.0	6,214.8
0713000 Special Initiatives	388.9	-	388.9	1,583.1	-	1,583.1	1,504.1	-	1,504.1
0733000 Accelerated ASAL Development	702.8	3,875.0	4,577.8	736.2	3,629.0	4,365.2	734.0	3,666.0	4,400.0
P 14:General Admin. Services	252.4	-	252.4	299.6	-	299.6	310.7	-	310.7
1132 State Dept. for Sports	1,621.8	600.0	2,221.8	1,881.1	1,485.2	3,366.3	1,917.8	1,505.8	3,423.6
0901000 Sports	1,015.0	600.0	1,615.0	1,252.7	1,485.2	2,737.9	1,272.6	1,505.8	2,778.3
0905000 General Admin., Planning & Support Services	606.8	-	606.8	628.4	-	628.4	645.3	-	645.3
1133 State Dept. for Heritage	2,923.3	851.6	3,774.9	3,141.1	1,409.5	4,550.6	3,137.5	1,131.2	4,268.7
0902000 Culture Development	1,339.38	531.6	1,870.98	1,465.59	922.5	2,388.09	1,483.12	1,131.19	2,614.31
0903000 The Arts	712.31	20	732.31	801.18	114	915.18	779.28	0	779.28
0904000 Library Services	699.61	300	999.61	696.4	373	1,069.4	688.26	0	688.26
0905000 General Admin., Planning & Support Services	171.96	0	171.96	177.95	0	177.95	186.8	0	186.8
1184 State Dept. for Labour	2,593.4	2,592.0	5,185.4	2,523.3	3,032.7	5,556.0	2,564.4	2,844.5	5,408.9
0906000 Promotion of the Best Labour Practice	661.5	150.4	811.8	568.4	385.1	953.5	585.0	330.0	915.0
0907000 Manpower Development, Employment Productivity Management	1,343.6	2,441.6	3,785.3	1,393.6	2,647.6	4,041.2	1,399.0	2,514.5	3,913.5
0910000 General Admin., Planning & Support Services	588.3	-	588.3	561.3	-	561.3	580.4	-	580.4
1185 State Dept. for Social Protection	19,225.3	12,643.1	31,868.4	19,497.6	12,518.5	32,016.1	19,553.7	12,874.3	32,428.0
0908000 Social Development Children Services	2,791.8	1,008.0	3,799.8	3,099.9	1,379.1	4,479.0	3,152.8	1,289.2	4,442.0
0909000 National Social Safety Net	16,271.4	11,635.1	27,906.5	16,091.4	11,119.3	27,210.8	16,098.6	11,555.1	27,653.7
0910000 General Admin., Planning & Support Services	162.1	-	162.1	306.3	20	326.3	302.4	30	332.4
1212 State Dept. for Gender	1,503.7	2,930.0	4,433.7	1,615.0	2,930.0	4,545.0	1,640.0	2,930.0	4,570.0
0911000 Community Development	-	2,130.0	2,130.0	-	2,130.0	2,130.0	-	2,130.0	2,130.0
0912000 Gender Empowerment	-	800.0	800.0	-	800.0	800.0	-	800.0	800.0
P 17:General Admin. Planning &	2,244.7	-	2,244.7	2,888.0	-	2,888.0	2,888.0	-	2,888.0
	259.0	-	259.0	288.0	-	288.0	299.0	-	299.0

Circular for Medium-Term Budget for FY2018/19

ANNEX III: PROGRAMME/ALLOCATIONS FOR FY2018/19 AND THE MEDIUM-TERM (Cont.)

Sector/ Voted/ Programme Details	2018/19 Ceiling			2019/20 Projection			2020/21 Projection		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
ENVIRONMENT PROTECTION, WATER NATURAL RESOURCES	21,810.0	39,595.0	61,405.0	22,889.0	40,071.0	62,960.0	23,055.0	41,399.0	64,454.0
1103 State Dept. for Water Services & Sanitation	4,161.6	31,027.0	35,188.6	4,596.0	30,996.0	35,592.0	4,628.0	31,635.0	36,263.0
1001000 General Admin., Planning & Support Services	632.4	151.0	783.4	789.0	151.0	940.0	813.0	151.0	964.0
1004000 Water Resources Management	1,544.0	4,688.0	6,232.0	1,560.0	4,688.0	6,248.0	1,537.0	4,688.0	6,225.0
1017000 Water Sewerage Infrastructure Development	1,985.2	26,188.0	28,173.2	2,247.0	26,157.0	28,404.0	2,278.0	26,796.0	29,074.0
1105 State Dept. for Environment	2,896.2	3,848.0	6,744.2	3,042.0	3,837.0	6,879.0	3,088.0	4,058.0	7,146.0
1012000 Meteorological Services	1,093.0	1,082.0	2,175.0	1,132.0	1,082.0	2,214.0	1,143.0	1,082.0	2,225.0
1002000 Environment Management Protection	1,470.5	2,766.0	4,236.5	1,527.0	2,755.0	4,282.0	1,529.0	2,976.0	4,505.0
1003000 General Admin., Planning & Support Services	332.7	-	332.7	383.0	-	383.0	416.0	-	416.0
1106 State Dept. for Natural Resources	13,650.7	3,984.0	17,634.7	13,936.0	4,008.0	17,944.0	13,959.0	4,333.0	18,292.0
1003000 Natural Resources Management Protection	7,099.5	2,912.0	10,011.5	7,537.0	2,897.0	10,434.0	7,557.0	2,992.0	10,549.0
Forests Water Towers Conservation Management	6,213.8	1,063.0	7,276.8	6,012.0	1,097.0	7,109.0	6,012.0	1,327.0	7,339.0
Wildlife Conservation Management	337.4	9.0	346.4	387.0	14.0	401.0	390.0	14.0	404.0
General Admin., Planning & Support Services	1,101.5	736.0	1,837.5	1,315.0	1,230.0	2,545.0	1,380.0	1,373.0	2,753.0
1119 Ministry of Mining	699.5	60.0	759.5	892.0	60.0	952.0	933.0	60.0	993.0
1007000 General Admin., Planning & Support Services	184.0	361.0	545.0	184.0	361.0	545.0	185.0	361.0	546.0
1008000 Resources Surveys Remote Sensing	238.0	315.0	553.0	239.0	809.0	1,048.0	262.0	95.0	1,214.0
1009000 Mineral Resources Management	1,051,187.8	630,553.9	1,681,741.7	1,114,097.7	655,609.1	1,769,706.9	1,138,943.8	654,269.2	1,793,214.1
GRAND TOTAL									

ANNEX IV: FORMAT FOR PRESENTATION OF PROGRAMME BASED BUDGETS (PBB)

Part A. Vision

Part B. Mission

Part C. Performance Overview and Background for Programme

Funding

This section is supposed to be a review of MTEF budgets for period 2014/15 – 2016/17 and should briefly discuss the following:

- Programme Performance Review including major achievements for the period; expenditure trends;
- Constraints and challenges in budget implementation and how they are being addressed going forward; and
- Major services/outputs to be provided in MTEF period 2018/19 – 2020/21 (the context within which the budget is required)

Part D: Programme Objectives

In this part, list all the programmes and their strategic objectives. Each programme to have only one strategic objective/outcome

Part E: Summary of the Programme Outputs and Performance Indicators for, 2018/19 – 2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2017/18	Target 2018/19	Target 2019/20	Target 2021/22
Programme Outcome							
SP1.1							
SP1.2							
... etc.							

Part F: Summary of Expenditure by Programmes and Sub -Programmes 2018/19 -2020/21 (KSh. Millions)

Programme	Approved 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: <i>(State the name of the programme here)</i>				
Sub Programme (SP)				
SP 1. 1				
SP 1. 2.				
... N				
Total Expenditure: Programme 1				
Programme 2: <i>(State the name of the programme here)</i>				
SP 2. 1				
SP 2. 2.				
... N				
Total Expenditure: Programme 2				
Total Expenditure of Vote -----				

Part G. Summary of Expenditure by Vote and Economic Classification, 2018/19 -2020/21 (KSh. Millions)

Code	Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
				2019/20	2020/21
	Current Expenditure				
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expense				
3100000	Non- Financial Assets				
	Capital Expenditure				
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Capital Transfers to Govt. Agencies				
3100000	Non- Financial Assets				
	Total Expenditure of Vote				

Part H.	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KSh. Million)			
	Expenditure Classification	Approved 2017/18	Estimates 2018/19	Projected Estimates 2019/20 2020/21
Programme 1: (State the name of the programme here)				
Code	Current Expenditure			
2100000	Compensation to Employees			
2200000	Use of goods and services			
2400000	Interest			
2500000	Subsidies			
2600000	Current Transfers Govt. Agencies			
2700000	Social Benefits			
2800000	Other Expense			
3100000	Non- Financial Assets			
	Capital Expenditure			
2100000	Compensation to Employees			
2200000	Use of goods and services			
2400000	Interest			
2500000	Subsidies			
2600000	Capital Transfers Govt. Agencies			
2700000	Social Benefits			
2800000	Other Expense			
3100000	Non- Financial Assets			
3200000	Financial Assets			
Sub-Programme 1: (State the name of the Sub-Programme here)				
	Current Expenditure			
2100000	Compensation to Employees			
2200000	Use of goods and services			
2400000	Interest			
2500000	Subsidies			
2600000	Current Transfers Govt. Agencies			

ANNEX V: FORMAT FOR PRESENTING INFORMATION FOR SAGAS

VOTE TITLE: _____

NAME OF SAGA: _____

Summary of the Budget for the MTEF Period 2018/19 – 2020/21

Description	Actual 2016/17	Budget 2017/18	Estimates 2018/19	Projected	
				2019/20	2020/21
REVENUE					
Internally generated					
Government Grants					
Of Which: Current Grants					
Capital Grants					
Other sources (Specify)					
EXPENDITURES					
Current Expenditures					
Of which: Compensation to Employees					
Other Current Expenditure.					
Capital Expenditures					
Of Which projects					

ANNEX VI: FORMAT FOR PRESENTING PROJECT DETAILS FOR FY 2018/19 AND THE MEDIUM-TERM BUDGET

Ministry/Department/Agency:
 Vote :
 Programme:
 Sub-Programme:

Project Code & Title	Est. Cost of Project/ Contract value (a)	Financing		Timeline	Actual cumulative Exp. up to 30 th June 2017 (b)	Outstanding Project Cost As At 30 th June 2017 (a)-(b)	Allocation For FY 2017/18 Budget		Proposed Allocation for FY 2018/19		Projection for FY 2019/20		Projection for FY 2020/21		Project Status *	
		Foreign	GOK				Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK		
XX1																
XX2																
XX3																
XX..																
XX..n																

* Project status should be ongoing, new and pipeline projects