REPUBLIC OF KENYA
EXECUTIVE OFFICE OF THE PRESIDENT

OFFICE OF THE PRIME CABINET SECRETARY & MINISTRY OF FOREIGN AND DIASPORA AFFAIRS

STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS
VOTE 1014

PROGRAMME- PERFORMANCE BASED BUDGET (PBB)
FY 2027/28 – 2029/30

AUGUST 2026

TABLE OF CONTENTS

VOTE NO: 1014- State Department for Parliamentary Affairs

PART A: VISION

"*Excellence in coordination of a transformative government legislative agenda*"

PART B: MISSION

To effectively coordinate the formulation and implementation of national government policies and legislations to accelerate the achievement of the National Development Agenda.

PART C: PERFOMANCE OVERVIEW AND RATIONALE FOR FUNDING

The State Department for Parliamentary Affairs draws its mandate from Executive Order No.2 of 2023 on organization of Government with the key function being to coordinate the National Government Legislative Agenda across all Ministries and State Departments in consultation with the leadership of Parliament.

During the period under review, the sub-sector approved budget estimates for FY2023/24 was **Kshs. 388.1 Million** against actual expenditure of **Kshs. 360.3Million** which translates to an absorption rate of **92.8%.** During the FY 2024/25 the sub sector approved budget estimates was Kshs.**322.9 Million** out of which the expenditure was Kshs. **322.6 Million** translating to absorption rate of **99.9%**. During FY 2025/26 the sub sector approved budget estimates was **Kshs. 439.5Million** out of which the expenditure was Kshs. **433.1Million** translating to absorption rate of **98.5%**. The State Department did not attain a 100% absorption rate in FY 2023/24 mainly due to under-utilization of the funds allocated to Personal Emoluments which was attributed to non-recruitment of technical staff that had been budgeted for. The staff were recruited in the last FY 2024/25 where the allocated budget was absorbed.

Key achievements during the review period include:

i. Developed a comprehensive Public Policy Handbook that is currently being used by MDAs as a standard reference in policy development;
ii. Developed guidelines for the Development of National Government Policy and Legislation;
iii. Developed a Parliamentary Liaison Framework;
iv. Established comprehensive Parliamentary Liaison Officers' database;
v. Developed a Parliamentary Resolutions Database to enhance tracking and implementation of parliamentary decisions
vi. Developed draft Stakeholder Engagement Framework whose finalization is pending a joint ministerial review to incorporate the stakeholder engagement aspects in programmes and projects management before the subsequent validation and launch;
vii. Developed Public Policy Monitoring and Evaluation Framework that will guide MDAs on policy implementation monitoring and reporting;
viii. Developed M&E framework to monitor the implementation of the State Department's Strategic Plan 2023-2027.

Major challenges faced during the review period were:

i. Inadequate budgetary provision for the planned programmes/ activities;
ii. Inadequate working tools and office space;
iii. Conflicts and duplicities in GLA initiatives development processes;
iv. Inadequate mechanisms to track and share data and information on the National Executive undertakings in Parliament.
v. Delayed approval of career guidelines for the technical officers.

During the MTEF period 2027/28 - 2029/30, the sub-sector has prioritized programmes and sub programmes intended to coordinate the formulation and review of national policies and legislation, and facilitate seamless interaction between the Executive and Parliament for effective dispatch of Government Business in Parliament.

PART D: STRATEGIC OBJECTIVES

Programme	Objective	Strategic Contribution
Parliamentary Liaison and Legislative Affairs	To strengthen relation between the Executive and Legislative arms of Government	Effective formulation and enactment of laws and statutes geared towards achievement of the national development agenda.
Policy coordination and strategy	To promote coherence in formulation and effective implementation policies	Supports the adoption of evidence-based policy commitments and decisions.
General Administration, Planning and Support Services	Enhanced operational efficiency	Supports overall achievement of the State Department's mandate

Part E: Summary of Programmes, Key Outputs, Performance Indicators and targets for FY 2027/28 - 2029/30

Programme	Sub programme	Expected Outcome	Key output	Key Performance Indicators	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/2030
Parliamentary Liaison and Legislative Affairs	Parliamentary Liaison Services	Effective Coordination of Government Legislative Agenda	Parliamentary liaison coordination services	No. of parliamentary liaison framework implementation reports	2	2	2	2
				No. of officers in MDAs capacity build on Parliamentary Liaison Framework	114	114	114	114
				Database of Parliamentary resolutions and undertakings of the National Executive to Parliament developed	1	-	-	-
				No. of Status reports on Parliamentary Resolutions and Executive Undertakings to Parliament	1	2	2	2
				No. of stakeholder fora on Parliamentary liaison	2	2	2	2
				No. of reports on Government business in Parliament to Cabinet	3	3	3	3
	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 prepared	2	4	4	4
				No. of reports on GLA implementation	4	4	4	4
				% application of National Government Guidelines on Development of Policy and Legislation by MDAs	100	100	100	100

Programme	Sub programme	Expected Outcome	Key output	Key Performance Indicators	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/2030
				Reviewed Guidelines for Development of National Policy and Legislation	1	-	-	-
				No. of officers in MDAs Capacity-built on GLA	114	114	114	114
				No. of round table engagements with MDAs on GLA implementation	1	2	2	2
				No. of Legislative Advisory briefs on emerging legislative issues	4	4	4	4
				Updated GLA schedule	1	1	1	1
				Publication of Legislative Agenda Bulletin	12	12	12	12
				% of Legislative Briefs reviewed for Government Bills transmitted to Parliament and moving notes prepared for transmission to the Office of the Leader of Majority Party	100	100	100	100
Programme 2: Policy Coordination and Strategy	Policy Coordination Services	Effective coordination of government policy formulation and implementation	Policy coordination services	% of proposed policies reviewed as per applicable standard procedures	100	100	100	100
				Technical support to MDAs in the Policy formulation process (%)	100	100	100	100
				No. of MDAs capacity-built on Policy Coordination Tools	25	57	57	57

Programme	Sub programme	Expected Outcome	Key output	Key Performance Indicators	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/2030
				No. of officers from Counties capacity-built on policy Development Tools	50	44	94	94
				No. of fora with Members of Parliament on Policy / Sessional Papers development	1	1	2	2
				No. of technical officers' capacity built	10	20	20	20
				No. of implementation status reports on Public Policy handbook	1	1	1	1
				Stakeholder engagement framework developed jointly with SDNGCS	1	-	-	-
				No. of stakeholder fora held on policy issues of interest	1	2	2	3
			Digitalization of key processes for GLA initiatives development, coordination and implementation activities (IPAGLA)	% completion of the IPAGLA project activities	10	17	41	67
	Policy Advisory Services		Policy advisory services	Report on existing policies	1	1	1	1
				No. of Policy Briefs prepared	1	2	2	2

Programme	Sub programme	Expected Outcome	Key output	Key Performance Indicators	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/2030
	Policy Advisory Services		Policy advisory services	No. of Policy Advisories prepared	2	3	4	5
				Updated Policy repository (%)	100	100	100	100
			Undertake evaluation/assessment of policies under implementation	No of MDACs participating in dissemination and sensitization of PPMEF	25	80	104	104
				No. of policy monitoring reports	1	1	1	1
Programme 3: General Administration Planning and Support Services	Administrative Services	Efficient and effective service delivery	Administrative Services	% of office furniture, equipment and tools acquired	55	90	95	100
				No. of motor vehicles and cycles acquired	-	5	5	5
				No. of reports on cross cutting issues	4	4	4	4
				No. of reports on Presidential directive	1	1	1	1
				Customer & Employee satisfaction surveys	2	-	-	2
				% Implementation of the Records Management Policy	100	100	100	100
				% Implementation of the complaints Handling Mechanism	100	100	100	100
				No. of TNA reports	-	1	-	-
				No. of staff trained	40	70	80	90
			Financial services	No. of controller of budget reports	4	4	4	4
				% of absorption of allocated funds	100	100	100	100

Programme	Sub programme	Expected Outcome	Key output	Key Performance Indicators	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/2030
				No. of Financial statements	1	1	1	1
			Planning Services	Strategic Plan developed	-	1	-	-
				Reviewed Strategic plan	-	1	1	1
				No. of PC reports	4	4	4	4
				No. of quarterly reports on Productivity mainstreaming	4	4	4	4
				No. of M&E Reports	4	4	4	4
			ICT Services	% of ICT Infrastructure and equipment acquired	60	80	90	100

Part F: Summary of expenditure by Programme and Sub-Programme FY 2027/28 - 2029/30 (Kshs. Millions)

Programme	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Programme 1: Parliamentary Liaison and Legislative Affairs						
SP1.1 Parliamentary Liaison Services	67.2	66.4	40.0	241.9	272.9	307.0
SP 1.2 Legislative Coordination Services	42.5	41.5	42.3	471.2	501.5	530.6
Total Expenditure of Programme 1	**109.7**	**107.9**	**82.3**	**713.1**	**774.4**	**837.6**
Programme 2: Policy Co-ordination and Strategy						
SP 2.1 Policy Co-ordination Services	72.5	71.1	51.3	426.5	525.4	572.7
SP 2.2 Policy Analysis Services	28.3	28.1	32.3	226.1	263.1	289.8
Total Expenditure of Programme 2	**100.8**	**99.2**	**83.6**	**652.6**	**788.5**	**862.5**
Programme 3: General Administration Planning and Support Services						
SP 3.1 Administrative services	229	226	195.3	713.8	774.4	849.3
Total Expenditure of Programme 3	**229**	**226**	**195.3**	**713.8**	**774.4**	**849.3**
Total Expenditure of Vote	**439.5**	**433.1**	**361.2**	**2079.5**	**2337.3**	**2549.4**

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028/29	2029/30
Code	**Current Expenditure**	**439.5**	**433.1**	**361.2**	**1915.6**	**2114.9**	**2304.5**
21	Compensation to Employees	198.9	195.1	207.2	222.5	229.2	236.1
22	Use of Goods and Services	211.0	209.0	144.4	1,568.1	1,774.3	1,937.7
24	Interest	0.0	0.0	0.0	0.0	0.0	0.0
25	Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
26	Current Transfers Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
27	Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
28	Other Expenses	29.6	29.0	9.6	125.0	111.4	130.7
31	Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
32	Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
	Capital Expenditure	**0.0**	**0.0**	**0.0**	**163.9**	**222.4**	**244.9**
21	Compensation to Employees	0.0	0.0	0.0	0.0	0.0	0.0
22	Use of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
24	Interest	0.0	0.0	0.0	0.0	0.0	0.0
25	Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
26	Capital Transfers Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
31	Non-Financial Assets	0.0	0.0	0.0	163.9	222.4	244.9
32	Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditure of Vote		**439.5**	**433.1**	**361.2**	**2079.5**	**2337.3**	**2549.4**

Part H: Summary of Expenditure by Programme, Sub- Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Programme 1: Parliamentary Liaison and Legislative Affairs						
Recurrent Expenditure	**109.7**	**107.9**	**82.3**	**713.1**	**774.4**	**837.6**
Compensation of Employees	45.2	44.1	46.1	59.2	62.8	66.2
Use of Goods and Services	63.1	62.5	35.1	632.3	686.2	741.5
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Current Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	1.4	1.3	1.1	21.6	25.4	29.9
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Capital Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Total Programme 1	**109.7**	**107.9**	**82.3**	**713.1**	**774.4**	**837.6**
SP 1.1 Parliamentary Liaison Services						
Recurrent Expenditure	**67.2**	**66.4**	**40.0**	**241.9**	**272.9**	**307**
Compensation of Employees	14.9	14.7	17.3	18.4	19.8	21.2
Use of Goods and Services	50.9	50.4	21.6	208.7	235.3	264.4

Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Current Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	1.4	1.3	1.1	14.8	17.8	21.4
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Capital Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Total Sub- Programme 1.1	**67.2**	**66.4**	**40.0**	**241.9**	**272.9**	**307**
SP 1.2 Legislative Coordination Services						
Recurrent Expenditure	**42.5**	**41.5**	**42.3**	**471.2**	**501.5**	**530.6**
Compensation of Employees	30.3	29.4	28.8	40.8	43.0	45.0
Use of Goods and Services	12.2	12.1	13.5	423.6	450.9	477.1
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Current Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	6.8	7.6	8.5
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0

Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Capital Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Total Sub-Programme 1.2	**42.5**	**41.5**	**42.3**	**471.2**	**501.5**	**530.6**
Programme 2: Policy Coordination and Strategy						
Recurrent Expenditure	**100.8**	**99.2**	**83.6**	**488.7**	**566.1**	**617.6**
Compensation of Employees	48.8	47.7	52.2	54.1	56.9	59.8
Use of Goods and Services	49.2	48.8	29.6	410.9	482.4	527.3
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Current Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	2.8	2.7	1.8	23.7	26.8	30.5
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	**0.0**	**0.0**	**0.0**	**163.9**	**222.4**	**244.9**
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0

Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Capital Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Non-Financial Assets	0.0	0.0	0.0	163.9	222.4	244.9
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Total Programme 2	**100.8**	**99.2**	**83.6**	**652.6**	**788.5**	**862.5**
Sub Programme 2.1 Policy Co-ordination Services						
Recurrent Expenditure	**72.5**	**71.1**	**51.3**	**262.6**	**303**	**327.8**
Compensation of Employees	31.1	30.2	32.6	33.7	34.6	36.1
Use of Goods and Services	38.6	38.2	16.9	216.0	254.6	276.8
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Current Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	2.8	2.7	1.8	12.9	13.8	14.9
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	**0.0**	**0.0**	**0.0**	**163.9**	**222.4**	**244.9**
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Capital Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Non-Financial Assets	0.0	0.0	0.0	163.9	222.4	244.9
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Total Sub-Programme 2.1	**72.5**	**71.1**	**51.3**	**426.5**	**525.4**	**572.7**

Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Sub Programme 2.2 Policy Analysis and Advisory services						
Recurrent Expenditure	**28.3**	**28.1**	**32.3**	**226.1**	**263.1**	**289.8**
Compensation of Employees	17.7	17.5	19.6	20.4	22.3	23.7
Use of Goods and Services	10.6	10.6	12.7	194.9	227.8	250.5
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Current Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	10.8	13.0	15.6
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Capital Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Total Sub-Programme 2.2	**28.3**	**28.1**	**32.3**	**226.1**	**263.1**	**289.8**
Programme 3: General Administration Planning and Support Services						
Recurrent Expenditure	**229.0**	**226.0**	**195.3**	**713.8**	**774.4**	**849.3**
Compensation of Employees	104.9	103.3	108.9	109.2	109.5	110.1
Use of Goods and Services	98.7	97.7	79.7	524.9	605.7	668.9
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0

Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Current Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	25.4	25.0	6.7	79.7	59.2	70.3
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Capital Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Total Programme 3	**229.1**	**226.0**	**195.3**	**713.8**	**774.4**	**849.3**
Sub Programme 3.1 Administrative Services						
Recurrent Expenditure	**229.0**	**226.0**	**195.3**	**713.8**	**774.4**	**849.3**
Compensation of Employees	104.9	103.3	108.9	109.2	109.5	110.1
Use of Goods and Services	98.7	97.7	79.7	524.9	605.7	668.9
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Current Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	25.4	25.0	6.7	79.7	59.2	70.3
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Capital Expenditure	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
					2028/29	2029/30
Compensation of Employees	0.0	0.0	0.0	0.0	0.0	0.0
Use of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
Interest	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Capital Transfers to Govt. Agencies	0.0	0.0	0.0	0.0	0.0	0.0
Social Benefits	0.0	0.0	0.0	0.0	0.0	0.0
Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Non-Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Financial Assets	0.0	0.0	0.0	0.0	0.0	0.0
Total Sub – Programme 3.1	**229.0**	**226.0**	**195.3**	**713.8**	**774.4**	**849.3**
TOTAL VOTE	**439.5**	**433.1**	**361.2**	**2079.5**	**2337.3**	**2549.4**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In-Post as at 30th June 2026	2026/27	2027/28	2028/29	2029/30
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Programme 1:	Parliamentary and Legislative Affairs	Secretary[2] - AA - C01AT(Legislative and Parliamentary Affairs)	1	1	1	1	1	1
		Director - Parliamentary & Political Affair - AA - V02AS	1	1	1	1	1	1
		Deputy Director Legislative & Parliamentary Affairs	2	1	2	2	2	2
		Assistant Director - Legislative & Parliamentary Affairs - AA - V02AP	4	1	2	2	2	2
		Parliamentary Affairs Officer/Senior/Principal	4	13	13	13	13	13
		Chief State Council	1	0	1	1	1	1
		Deputy Chief State Council	2	0	2	2	2	2
		Director - Parliamentary Affair - AA - V02AS	1	1	1	1	1	1
		Deputy Director Parliamentary Affairs	2	2	2	2	2	2
		Assistant Director - Parliamentary Affairs - AA - V02AP	4	2	2	2	2	2
		Parliamentary Affairs Officer/Senior/Principal	4	10	10	10	10	10
Total Programme 1:			**26**	**32**	**37**	**37**	**37**	**37**
Programme 2:	Policy Coordination and Strategy	Secretary[2] - AA - C01AT (Policy Coordination & Strategy)	1	0	1	1	1	1
		Director - Policy Coordination & Strategy	1	1	1	1	1	1
		Deputy Director -Policy Coordination & Strategy	2	1	2	1	1	1
		Assistant Director Policy Coordination & Strategy	2	2	2	2	2	2
		Policy Coordination & Strategy Officer/Senior/Principal	4	10	11	11	11	11

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In-Post as at 30th June 2026	2026/27 Funded Positions	2027/28 Positions to be Funded	2028/29 Positions to be Funded	2029/30 Positions to be Funded
		Director - Policy Analysis & Coordination	1	1	1	1	1	1
		Deputy Director -Policy Analysis & Coordination	2	1	1	1	1	1
		Assistant Director Policy Analysis & Coordination	2	0	2	2	2	2
		Policy Analysis & Coordination Senior/Principal	4	0	2	2	3	4
Total Programme 2:			**19**	**16**	**23**	**22**	**23**	**24**
Programme 3:		Principal Secretary	1	1	1	1	1	1
Programme 3:	**General Administration Planning and Support Services**	Secretary Administration[2] - AA - C01AT	0	1	1	1	1	1
		Director Administration	1	1	1	1	1	1
		Senior Deputy Secretary - AA - C01AR	0	0	0	0	0	0
		Senior Assistant/Assistant Secretary[2] - AA - C01AL	1	2	2	2	2	2
		Assistant Director Office Administrative Services	1	1	1	1	1	1
		Principal Office Administrator /Principal Assistant Office Administrator/Senior Administrative Assistant/Office Administrative Assistant 1/Office Administrator[1]/Office Administrator[2]	6	9	9	9	9	9
		Deputy Director - Records Management - AA - M07AR	0	1	1	1	1	1
		Senior Records Management Officer - AA - M07AL	0	1	1	1	1	1
		Principal Driver[2] Senior Driver /Driver[1]	8	3	2	2	2	8
		Principal Clerical Officer /Senior Clerical Officer/Clerical Officer 2/1	0	11	11	11	11	11
		Reception Assistant[3] - AA - T01BG	0	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In-Post as at 30th June 2026	2026/27 Funded Positions	2027/28 Positions to be Funded	2028/29 Positions to be Funded	2029/30 Positions to be Funded
		Senior/ Office Assistant 1/2/3	7	6	6	6	6	7
		Director Macro - Planning - AA - D02AS	0	1	1	1	1	1
		Chief Economist	1	1	1	1	1	1
		Principal / Senior Economist	0	0	1	1	1	1
		Economist 1/2 /Senior	1	3	2	2	2	2
		Senior Deputy Accountant General - AA - D01AS	0	1	1	1	1	1
		Deputy Accountant General	1	0	0	0	0	0
		Assistant Accountant-General - AA - D01AP	0	2	2	2	2	2
		Principal Accountant - AA - D01AN	1	1	1	1	1	1
		Senior/Accountant 1/2	2	4	4	4	4	4
		Deputy Director ICT	1	1	1	1	1	1
		Assistant Director - ICT - AA - M11AP	0	1	1	1	1	1
		Principal/Senior ICT Officer 2/1	2	3	3	3	3	4
		Director - Supply Chain Management S - AA - D06AS	0	0	1	1	1	1
		Deputy Director - Supply Chain Management S - AA - D06AR	1	0	0	0	0	0
		Assistant Director - Supply Chain Management - AA - D06AP	0	1	1	1	1	1
		Principal/Senior/ Supply Chain Management Officer 1/2	1	7	7	7	7	7
		Supply Chain Management Assistant4/3/2/	1	0	0	0	0	0
		Chief Finance Officer - AA - D05AR	1	1	1	1	1	1
		Senior Principal Finance Officer	0	1	1	1	1	1
		Senior/ Principal/Finance Officer 1/2	1	3	3	3	3	3
		Director - HRM & Development	1	1	1	1	1	1
		Deputy Director - HRM & Development	0	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In-Post as at 30th June 2026	2026/27	2027/28	2028/29	2029/30
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Assistant Director HRM & Development	1	0	0	0	0	0
		Principal/Senior/HRMO/1/2 HRM Assistants	2	5	5	5	5	5
		Deputy Director Public Communication	1	1	1	1	1	1
		Senior/Public Communication Officer 2/1	1	0	0	0	0	0
		Internal Audit	2	2	2	2	2	2
Total Programme 3			**47**	**79**	**79**	**79**	**79**	**87**
Total Funded Position			**92**	**127**	**139**	**138**	**139**	**148**