



AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR REPORT

MEDIUM -TERM EXPENDITURE FRAMEWORK

2027/28-2029/30

OCTOBER,2026



EXECUTIVE SUMMARY

The Agriculture, Rural and Urban Development (ARUD) Sector is a critical pillar of Kenya's socio-economic transformation. The Sector contributes significantly to food and nutrition security, employment creation, household incomes, agro-industrialization, sustainable land management and development of the Blue Economy. It comprises five sub-sectors, namely the State Department for Agriculture; State Department for the Blue Economy and Fisheries; State Department for Lands and Physical Planning; State Department for Livestock Development; and the National Land Commission. The Sector's programmes and interventions are aligned to Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), the Agricultural Sector Transformation and Growth Strategy (ASTGS), the Fourth Medium Term Plan (MTP IV), the Sustainable Development Goals (SDGs), and other national, regional and international policy commitments.

During the period under review, the sector delivered key outputs based on MTEF priority programmes, BETA, and MTPIV. To create an enabling operational environment, the sector developed or reviewed fourteen (14) policies and eleven (11) bills. Some of the policies and bills that were developed include: National Agricultural Insurance Policy; Kenya Agricultural Sector Extension Policy; Revitalization of Sugar Industry 2025; Food and Feed Safety Control Coordination Act No.21 of 2026; Seed and Plant Varieties Bill, 2026; Digital Agriculture Information Bill, 2026; Crops (Fibre) regulations;; Blue Economy Strategy; National Plan of Action (NPOA) Sharks and Rays; and NPOA Sea birds and Sea turtles; nine (9) fisheries and aquaculture governance instruments were developed namely: Aquaculture, Beach Management, Inland Fisheries, Marine Fisheries, Recreational Fisheries, Safety and quality, General regulations and a fish levy order (FY 2024/25), National Aquaculture Policy and National Manual Standard operating procedures for fish welfare in aquaculture among others.

In addition to enhancing the operational environment, the sector also recorded key achievements across the various sub-sectors. To increase production of key food, industrial and horticultural commodities, the agriculture sub-sector supported technology transfer and crop diversification through provision of 12,310,314 assorted seedlings (macadamia, avocado, coconut, cashew nuts, Mango, tea, coffee, banana, sweet oranges, lemon and pixies); 594,918 farmers accessed credit for agricultural investment through the National Agricultural Value Chain Development Project (575,066) and Food Systems Resilience Project (19,852); availed edible oil planting materials to farmers [sunflower (896 MT), canola (46 MT), coconut seedlings (68,140) and palm seedlings (0.79 Million)]; 7.4 million farmers were registered to access subsidized farm inputs amongst other services. Under input subsidy, the sub-sector availed 1,453,718.6 MT of fertilizer to 3,709,649 beneficiaries through National Fertilizer Subsidy and KCEP-CRAL BOOST.

The livestock sub-sector recorded continued growth in the value of marketed livestock and livestock products, which increased from KSh 203.3 billion in 2023 to KSh 232.3 billion in 2024 and KSh 269.4 billion in 2025. Progress was also recorded in livestock breeding, animal health, disease control, food safety and value addition. Further, 1.949 million straws of bull semen and 78,893 straws of goat semen were produced and distributed. In addition, 107.7 million doses of assorted livestock vaccines were produced and distributed; and 177,000 samples tested for animal diseases.

Under the Blue Economy and Fisheries, the sector refurbished Uvuvi I&II deep-sea fishing vessels and constructed 14 landing sites comprising nine (9) in Lake Victoria region and five (5) in the coastal region. A monitoring, control and surveillance command centre was established in Mombasa to strengthen management of fisheries resources. Under the Kenya Marine & Fisheries Socio-Economic Development (KEMFSED) project, a total of 83,925 beneficiaries were supported with grants for investment in fisheries and alternative livelihoods, while 9,810 beneficiaries were supported with aquaculture inputs under the Aquaculture Business Development Programme (ABDP).

The Land and Physical Planning sub sector recorded significant progress. A total of 1.14 million title deeds were registered and issued, while 37,814 landless households were settled. Land Value Indices were developed across 12 counties. The National Land Commission processed and issued 23,303 allotment letters to public institutions, and urban areas, monitored and guided the preparation and implementation of 117 land use plans across various counties and resolved 873 land disputes through Alternative Dispute Resolution (ADR) /Traditional Dispute Resolution (TDR) /Alternative Justice Systems (AJS) mechanisms.

The Sector demonstrated strong budget implementation during the review period. Allocations amounted to KSh 96.09 billion in FY 2023/24, KSh 81.43 billion in FY 2024/25 and KSh 117.41 billion in FY 2025/26, while actual expenditure amounted to KSh 88.65 billion, KSh 78.63 billion and KSh 110.33 billion, respectively. This translated into absorption rates of 92.26 per cent, 96.55 per cent and 93.97 per cent, respectively. The expenditure performance demonstrates substantial implementation capacity, while underscoring the importance of timely and predictable release of resources to sustain implementation and achieve planned outputs.

Despite these achievements, the Sector continued to face significant constraints. The most prominent challenges were inadequate funding and the effects of climate change and related weather shocks. These challenges have contributed to reduced agricultural yields, increased disease incidences, weather-related disasters, higher production costs and declining incomes. Other constraints included infrastructure and technology gaps, limited market access, capacity limitations and the need to strengthen institutional coordination and digital systems. The Sector has continued to respond through reprioritisation of activities, revision of targets, digitisation, adoption of climate-smart technologies, subsidies, agricultural and livestock insurance, and engagement with development partners.

During the FY 2027/28–2029/30 MTEF period, the Sector shall implement various programmes, projects and activities aimed at enhancing agricultural productivity, food and nutrition security, livestock and fisheries development, and sustainable land administration and management.

The Sector will promote increased production and productivity of edible oil crops by availing 122 MT of oil seeds and 2.25 million palm oil seedlings to farmers, while facilitating the cultivation of 40,000 acres under cotton production to reduce import dependency and stimulate agro-industrial development. It will also equip the orthodox tea processing factory at the Tea Research Institute and support the establishment of a tea common user facility through the Tea Board of Kenya to improve processing efficiency and market competitiveness. Further, 4.83 million assorted crop seedlings, 1,500 MT of rice seed and 97 million clean planting materials will be distributed to farmers.

To further enhance agricultural productivity, the Sector will distribute 1.9 million MT of subsidized assorted fertilizers to 3.1 million farmers, while the Seed Subsidy Programme will avail 120 million kgs of maize seed to farmers. These interventions are expected to accelerate the adoption of climate-smart agricultural technologies, diversify production systems, enhance household incomes and contribute towards the attainment of food and nutrition security.

In the livestock value chain, 3 million straws of bull semen and 165,000 straws of goat semen will be produced and 210 embryos transferred. The Sector will also install 500 bulk milk coolers and train 1,070 trainers to support apiculture value chain actors. In addition, Livestock Training Institutes in Mogotio, Baringo County; Kitui County; and Awendo, Migori County will be completed.

The Sector will strengthen animal health and disease control through the vaccination of 23 million cattle against Foot and Mouth Disease and 52.5 million sheep and goats against Peste des Petits Ruminants (PPR). In addition, 197 million doses of assorted livestock vaccines will be produced, 204,500 samples analysed for animal diseases, and a livestock quarantine station in Lamu and supporting veterinary laboratory infrastructure completed and equipped. Further, the Sector will construct and equip six (6) fish landing sites, construct the Kabonyo Fisheries and Aquaculture Training and Research Centre of Excellence and operationalize the NAMARET Centre. Additionally, the Sector will facilitate the registration and issuance of 1,130,000 title deeds countrywide, settle 63,000 landless households, digitalize six (6) land offices and scan documents up to the Electronic Document Management System (EDMS) stage in 16 land offices.

A total of 1,200 geodetic control points will be established whereas 14 Continuous Operating Reference Stations (CORS) will be installed to facilitate the geo-referencing of 1,050,000 land parcels. The sector will also survey and maintain 320 kilometres of national and international boundaries, develop and/or update 300 topographical and thematic maps, and produce 70 maritime maps to support the Blue Economy. In addition, it will prepare and issue 21500 allotment letters for public land and also facilitate compulsory acquisition of land required for various infrastructural development projects.

To effectively implement the planned programmes, projects and activities, the Sector requires KSh. 177.7 billion, KSh. 175.7 billion and KSh. 164.5 billion for FY 2027/28, FY 2028/29 and FY 2029/30, respectively. Against these requirements, the Sector has been allocated KSh. 107.3 billion, KSh. 110 billion and KSh. 113.1 billion over the respective financial years.

Overall, the FY 2027/28–2029/30 MTEF programme seeks to consolidate the gains made during the review period and accelerate the transformation of the ARUD Sector into a productive, resilient, commercially oriented, competitive and inclusive sector. The medium-term focus will be on raising productivity, strengthening food and nutrition security, promoting agro-industrialisation and value addition, improving market access, securing land rights, strengthening livestock and fisheries development, and promoting sustainable management of natural resources. Adequate, timely and predictable financing, complemented by effective coordination, evidence-based planning, innovation and robust monitoring and evaluation, will be critical to successful implementation and to maximising the Sector's contribution to inclusive economic growth, employment creation, improved livelihoods and sustainable national development.

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List of Acronyms

AAT	African Animal Trypanosomiasis
ABDP	Aquaculture Business Development Programme
ADC	Agricultural Development Corporation
ADR	Alternative Dispute Resolution
AFA	Agriculture and Food Authority
AFC	Agricultural Finance Corporation
AGAs	Autonomous Government Agencies
A.I	Artificial Insemination
AIA	Appropriations in Aid
AIDS	Acquired Immunodeficiency Syndrome
AIRC	Agricultural Information Resource Centre
AJS	Alternative Justice System
ARUD	Agriculture, Rural and Urban Development
ASALs	Arid and Semi - Arid Lands
ASTGS	Agricultural Sector Transformation and Growth Strategy
ATC	Animal Technicians Council
BETA	Bottom-Up Economic Transformation Agenda
BMUs	Beach Management Units
CAADP	Comprehensive Africa Agriculture Development Programme
CETP	Common Effluent Treatment Plant for Leather Park–Kenanie
CIGs	Common Interest Groups
CORS	Continuous Operating Reference Station
CPPMD	Central Project Planning and Management Department
EEZ	Exclusive Economic Zone
EI&ICT	Energy, Infrastructure and ICT
FAW	Fall Army Worm
FLTF	Fish Levy Trust Fund
FMA	Fish Marketing Authority
FMD	Foot & Mouth Disease
FY	Financial Year
GDP	Gross Domestic Product
GECA	General Economic and Commercial Affairs
GJLO	Governance, Justice, Law and Order
GMO	Genetically Modified Organisms
GMP	Good Manufacturing Practices
GoK	Government of Kenya
Govt.	Government
GPS	Global Positioning System
HACCP	Hazard Analysis Critical Control Point
HIV	Human Immunodeficiency Virus
HLI	Historical Land Injustices
HQs	Head Quarters
HSNP	Hunger Safety Net Programme
ICT	Information Communication Technology
KAGRC	Kenya Animal Genetic Resource Centre
KALRO	Kenya Agricultural and Livestock Research Organization
KCC	NKenya Cooperative Creameries
KDB	Kenya Dairy Board

KeFS	Kenya Fisheries Service
KeLCoP	Kenya Livestock Commercialisation Programme
KENTTEC	Kenya Tsetse and Trypanosomiasis Eradication Council
KEPHIS	Kenya Plant Health Inspectorate Service
KEVEVAPI	Kenya Veterinary Vaccines Production Institute
KFIC	Kenya Fishing Industries Corporation
KFMA	Kenya Fish Marketing Authority
KISM	Kenya Institute of Survey and Mapping
KLDC	Kenya Leather Development Council
KMFRI	Kenya Marine and Fisheries Research Institute
KPIs	Key Output Indicators
KSA	Kenya School of Agriculture
KSC	Kenya Seed Company
KVB	Kenya Veterinary Board
LAN/WAN	Local Area Network/ Wide Area Network
LSF	Land Settlement Fund
MCS	Monitoring Control & Surveillance
MoU	Memorandum of Understanding
MSME	Micro, Small and Medium Enterprise
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plans
NCPB	National Cereals and Produce Board
NEMA	National Environment Management Authority
NLC	National Land Commission
NLUP	National Land Use Plan
NSP	National Spatial Plan
PAIR	Public Administration and International Relations
PAPs	Project Affected Persons
PCPB	Pest Control Products Board
PDPs	Physical Development Plans
PLIM	Public Land Information Management
PPP	Public Private Partnerships
SACCOs	Savings and Credit Cooperative Organizations
SAGAs	Semi-Autonomous Government Agencies
SDA	State Department for Agriculture
SDBEF	State Department for the Blue Economy and Fisheries
SDGs	Sustainable Development Goals
SDLD	State Department for Livestock Development
SDLPP	State Department for Lands and Physical Planning
SMEs	Small and Medium Enterprises
SPS	Sanitary and Phyto-sanitary Standards
TDR	Traditional Dispute Resolution
TLUs	Tropical Livestock Units
TVETs	Technical, Vocational and Education Training Institutions
VMDC	Veterinary Medicines Council
VMD	Veterinary Medicines Directorate
VSDF	Veterinary Services Development Fund

CHAPTER ONE

1 Introduction

This chapter provides an overview of the Agriculture, Rural and Urban Development (ARUD) Sector including background, Vision, Mission, and Strategic goals/objectives. It outlines the Sub-sectors, Autonomous and Semi-autonomous government agencies and their respective mandates. In addition, it highlights the sector stakeholders and their roles.

1.1 Background

ARUD is a critical sector in Kenya's socio-economic transformation pillar, anchoring the realization of the Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), and the Sustainable Development Goals (SDGs). According to the Economic Survey 2026, the agriculture sector contributed 23.2% to Kenya's Gross Domestic Product (GDP) in 2025, up from 22.4% in 2024, reflecting its continued importance to economic growth through linkages with manufacturing, trade and other service-related sectors, as well as the provision of industrial raw materials, food and export earnings. The sector's objectives focus on improving productivity, enhancing market access, ensuring land tenure security, and creating an enabling environment for sustainable development.

The sector has begun implementation of the Kampala CAADP Declaration and CAADP Strategy and Action Plan (2026–2035) themed: "Building Resilient and Sustainable Agri-food Systems in Africa". The Kampala declaration commits to intensify sustainable food production, agro-industrialization, and trade, boost investment and financing for accelerated agrifood systems transformation, ensure food and nutrition security, advancing inclusivity and equitable livelihoods and building resilient agrifood systems among others.

The sector comprises five (5) sub-sectors namely: State Department for Lands and Physical Planning (SDLPP) which oversees land management and physical planning; State Department for Livestock Development (SDLD) – Focuses on the growth and development of the livestock industry; State Department for the Blue Economy and Fisheries (SDBEF) – Promotes sustainable utilization and development of blue economy and fisheries resources; State Department for Agriculture (SDA) – Focuses on increasing agricultural production and productivity; National Land Commission (NLC) – Responsible for the sustainable management of land resources and ensuring security of tenure. In addition, the sector includes four (4) Autonomous Government Agencies, thirty (30) Semi-Autonomous Government Agencies (SAGAs), four (4) funds and one (1) Appeals Board.

The **Agriculture and Livestock sub-sectors** are the leading drivers of the agricultural economy, supporting more than half of the agricultural labour force and contributing raw materials to the agro-industries. The value of recorded marketed livestock and livestock products increased from KSh. 203.3 billion in 2023 to KSh. 232.3 billion in 2024 and KSh. 269.4 billion in 2025 with animal production's contribution to GDP rising from 3.5% in 2023 to 4.2% in 2024 and remaining at 4.2% in 2025. Strategic interventions focused on priority

value chains under the Bottom-Up Economic Transformation Agenda as well as enablers key among them policy development, capacity building, disease control, food safety and value addition. The crop sub-sector's marketed value increased from KSh 442.7 billion in 2023 to KSh 457.8 billion in 2024, before declining to KSh 436.7 billion in 2025, while its contribution to GDP rose from 15.2% in 2023 to 15.3% in 2024 and 15.7% in 2025.

The **Blue Economy and Fisheries sub-sector** is a growing contributor to food security, employment, and cultural heritage. The sub-sector made notable progress towards the realization of the national goals. The sub-sector contributed 0.6%, 0.7% and 0.8% to Gross Domestic Product (GDP) in 2023, 2024 and 2025 respectively. It directly and indirectly supported over 1.5 million Kenyans through fishing, aquaculture, and trade. The fisheries sub-sector experienced notable growth, with the total quantity of fish landed increasing by 12.3% to 189,150.6 tonnes, while the value increased by 39.5% to KSh 54.9 billion (Economic Survey, 2026).

The **Lands and Physical Planning sub-sector** is a cornerstone of the nation's socio-economic development framework. Land is not only a critical factor of production, but also the foundation of human activity and a store of value. Its effective management and planning are therefore essential for sustainable development, social equity, and economic prosperity. The State Department has undertaken significant reforms, including the digitalization of land records, strengthening institutional capacity and promoting community land ownership and management to enhance efficiency, transparency and accountability.

The **National Land Commission (NLC)**, established under Article 67(1) of the Constitution of Kenya (2010) and anchored in key land laws, is mandated to manage public land and spearhead land reforms guided by principles of equity, tenure security, sustainability, transparency, and gender inclusivity. NLC aligns its work with Vision 2030, SDGs, Agenda 2063, and Programme-Based Budgeting to promote accountable, inclusive, and sustainable land governance in Kenya.

Kenya relies heavily on the ARUD sector for food and nutrition security, employment creation, poverty reduction, and strong linkages with other sectors. Consequently, the sector plays a significant role in achieving the targets outlined in Kenya Vision 2030, particularly under the Economic and Social Pillars, which aims to promote an innovative, commercially oriented, and modern agricultural sector.

The sector also plays a major role in advancing national, regional, and global development agendas. Nationally, it is a key driver of Kenya's economy by contributing to food and nutrition security, household incomes, employment, foreign exchange earnings, and land tenure security. Within Kenya Vision 2030, the sector is identified as a critical component of the economic pillar, expected to drive the economy towards the projected 10% annual growth. Additionally, it promotes sustainable land use and infrastructure development through effective land-use regulation, urban and regional planning, and spatial planning. The sector also supports the social pillar by promoting land tenure security.

Under the Bottom-Up Economic Transformation Agenda (BETA), the sector is a key growth driver, emphasizing value addition in the dairy, leather, and meat value chains while supplying raw materials for agro-industries. At the global level, the sector contributes significantly to the realization of several Sustainable Development Goals (SDGs) including: - SDG 1: No Poverty; SDG 2: Zero Hunger; SDG 3: Good Health and Well-being; SDG 11: Sustainable Cities and Communities; SDG 13: Climate Action; SDG 14: Life Below Water; SDG 15: Life on Land; SDG 16: Peace, Justice, and Strong Institutions.

The ARUD sector also supports the Housing and Settlement Pillar through documentation and regularization of land for the landless, colonial villages, and informal settlements, as well as the survey and registration of sectional property units and long-term leases. In addition, the sector contributes to the digital superhighway and creative economy pillar by designating and processing land for wayleaves and network installations.

Despite notable progress in achieving its targets, the sector continues to face challenges related to limited resource allocation. The successful execution of strategic priorities and realization of projected outputs depend heavily on adequate budgetary support. Fiscal constraints affect key areas such as optimal staffing, acquisition of specialized equipment, clearance of pending bills, and investment in capacity building and specialized training.

1.2 Sector Vision and Mission

1.2.1 Sector Vision

A food secure, healthy, and wealthy nation for sustainable socio-economic development.

1.2.2 Sector Mission

To improve the livelihoods of Kenyans through sustainable management and development of land, crop, livestock, and the blue economy.

1.3 Strategic Goals and Objectives

1.3.1 Overall Goal

The overall goal of the sector is to attain national food and nutrition security, sustainable development and utilization of land and blue economy resources.

1.3.2 Strategic Objectives

The Sector objectives are to:

1. Promote sustainable food production, value addition, agro-industrialization and trade;
2. Build resilient food and nutrition security systems for improved livelihoods;
3. Strengthen land rights, secure livelihoods and sustainable management of land and blue economy resources;
4. Enhance investments and financing for accelerated sector transformation;
5. Advance inclusivity and equal livelihoods in the sector;
6. Promote, regulate, and facilitate research in the sector; and

7. Strengthen sector institutional governance mechanisms

1.4 Sub-Sectors and their Mandates

The mandates/functions of the respective sub-sectors as outlined in the Executive Order No. 1 of 2025 are as highlighted below:

1.4.1 State Department for Lands and Physical Planning

This sub-sector provides policy direction, coordination and oversight in land development and management. Its functions include: National Lands Policy and Management; Physical Planning for Land use; land transactions; Survey and Mapping; Land Adjudication; Land Registration; National Spatial Infrastructure; Land and Property Valuation Services Administration; Land Information Systems; Maintenance of a Public Land Bank; Administration of Public Land as Designated by The Constitution; Land Settlement Policy and Management; Land Settlement Matters and Rural Settlement Planning.

1.4.2 State Department for Livestock Development

The mandate of the State Department for Livestock Development (SDLD) is to promote, regulate and facilitate livestock industry for socio-economic development. The functions are: livestock policy management; development of livestock industry; veterinary services and disease control policy; range development and management; livestock marketing; promotion of dairy industry; livestock insurance policy; livestock branding; promotion of bee keeping and apiculture; promotion of quality of hides and skins; livestock research and development; animal genetic research; and Tsetse fly and Trypanosomiasis research and control.

1.4.3 State Department for the Blue Economy and Fisheries

The functions of the State Department for the Blue Economy and Fisheries are: Co-ordination of the development of National Oceans and Blue Economy Strategy and Policy; Fisheries and Aquaculture Policy; Co-ordination of Development of Policy, Legal, Regulatory and Institutional Framework for the Fisheries Industry and the Blue Economy; Drive sustainable transformation and diversification of the ocean's economy by promoting research and innovation; Increase local participation and investment in the blue economy through private sector engagement and partnerships; Fisheries Marketing Policy; Fishing Licensing; Development of Fisheries; Promote Fish Consumption; Fish Quality Assurance; Enhancement of Technical Co-operation with Partner States; Management and Licensing of local and foreign fishing trawlers in Kenya Waters; Overall Policy for Exploitation of Agro-Based Marine Resources; Policy on Development of Fishing Ports and Associated Infrastructure; Capacity Building for Sustainable Exploitation of Agro-Based Marine Resources; Protection of Aquatic Ecosystems; Promotion of Kenya as a Centre for Aquaculture; and Economic development-oriented fisheries research.

1.4.4 State Department for Agriculture

The functions of the State Department for Agriculture are to co-ordinate the development and implementation of National Agricultural Policy Management; National Food Policy; Strategic Food Reserves; Agricultural Crops Development, Regulation and promotions; Agriculture Financing; Phytosanitary Services and International Standards Compliance; Policy on Agricultural Training; Agricultural Land Resources Inventory and Management; Agricultural Mechanization Policy Management; Policy on Land Consolidation for agricultural benefit; Agricultural Insurance Policy; Agricultural Extension Policy and Services Standards; Capacity Building Policy for Agricultural Staff; Crop Research and Development; Support in administration of Irrigation Schemes; Agriculture Seed Research and Development; Crop Genetic Research; and Bio- safety Management.

1.4.5 National Land Commission

The functions of the National Land Commission as per the Constitution of Kenya 2010 Article 67(2)(3) are: Manage and administer public land on behalf of the national and county governments; Recommend a national land policy to the national government; Advise the national government on a comprehensive programme for the registration of title in land throughout Kenya; Conduct research related to land and the use of natural resources, and make recommendations to appropriate authorities; Initiate investigations, on its own initiative or on a complaint, into present or historical land injustices, and recommend appropriate redress; Encourage the application of traditional dispute resolution mechanisms in land conflicts; Assess tax on land and premiums on immovable property in any area designated by law; Monitor and have oversight responsibilities over land use planning throughout the country; and Perform any other functions prescribed by national legislation.

1.5 Autonomous and Semi-Autonomous Government Agencies (SAGAs)

To deliver on its mandate, the Sector is in charge of the following Autonomous and Semi-Autonomous Government Agencies (SAGAs); training institutions; and professional boards as shown in Tables 1.1, 1.2, 1.3 and 1.4.

Table 1.1: Autonomous Government Agencies

S/No	Category	Autonomous Agencies	Mandate
1.	Commercial / Manufacturing Corporations	Kenya Seed Company (KSC)	To carry out focused research, promote and facilitate production of high yielding, better quality certified seed to farmers and stakeholders
		Miwani Sugar Company (in receivership)	To produce high quality sugar as part of a national strategy for achieving self-sufficiency in food production
		Agro-Chemical and Food Company	To produce high-quality spirit for industrial and domestic use
		Nyayo Tea Zones Development Corporation	To effectively protect the gazetted forest cover, achieve high quality tea and fuel wood production.

Table 1.2: Semi-Autonomous Government Agencies

S/No	Category	SAGAs	Mandate
1.	Research	Kenya Agricultural and Livestock Research Organization (KALRO)	To promote, streamline, coordinate and regulate research in crops and livestock.
		Kenya Marine and Fisheries Research Institute (KMFRI)	To undertake research in marine and fresh water fisheries, aquaculture environmental and ecological studies and marine research including chemical and physical oceanography in order to provide scientific data and information for sustainable development of the blue economy.
		Kenya Sugar Research and Training Institute	Co-ordinate and regulate research in sugar, sugar crop, sugar byproduct, sugar technologies and management practices
2.	Commercial / Manufacturing Corporations	Agricultural Development Corporation (ADC)	To ensure the continued existence of the breeds and availability of quality stock through production and supply of quality seed, technological transfers and training.
		Pyrethrum Processing Company of Kenya Limited	To process and market pyrethrum for specific, agronomic, and value-added innovative products to enable the country to supply high quality pyrethrum and

S/No	Category	SAGAs	Mandate
			pyrethrum products.
		National Cereals and Produce Board (NCPB)	To provide commodity handling and other grain related services; and procuring and marketing high quality farm inputs.
		Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	To produce safe, efficacious and affordable veterinary vaccines through undertaking research, providing information, marketing and distribution for improvement of the livestock industry.
		Kenya Fishing Industries Corporation (KFIC)	To exploit fishery resources in the Kenya fishery waters and high seas by promoting establishment and efficiency of businesses engaged in the fishing and fishing related activities.
3.	Regulatory	Agriculture and Food Authority (AFA)	To promote best practices, in and regulate, the production, processing, marketing, grading, storage, collection and warehousing of agricultural products.
		Kenya Plant Health Inspectorate Service (KEPHIS)	To provide an effective and efficient science-based regulatory service for assurance on quality of agricultural inputs and produce.
		Pest Control Products Board (PCPB)	To provide professional, efficient and effective regulatory service for manufacture, trade, safe use and disposal of pest control products.
		Kenya Dairy Board (KDB)	To regulate, develop and promote the dairy industry in Kenya.
		Kenya Veterinary Board (KVB)	To exercise general supervision and control over veterinary training, business, practices and employment of veterinary surgeons and veterinary para- professionals in Kenya and advice the government in relation to all aspects thereof.
		Veterinary Medicines Directorate Council (VMDC)	To safeguard human and animal health and the environment through enforcement of quality assurance standards in the manufacture, distribution and use of veterinary medicines.

S/No	Category	SAGAs	Mandate
		Animal Technicians Council (ATC)	To regulate the business and practice of animal technicians as well as safeguard their interests in terms of training registration and licensing.
		Land Surveyors Registration Board	To regulate professional conduct and promote best practices
		Physical Planners Registration Board	To register, license and regulate professionals for physical planners
		Valuers Registration Board	To conduct continuous professional development programmes
		Estates Agents Registration Board	To register, license and regulate of Estate Agents
		Kenya Fisheries Service (KeFS)	To conserve, manage and develop Kenya's fisheries resources.
		Tea Board of Kenya	To sustainably develop and promote tea value chain through effective regulation for economic growth and transformation.
		National Biosafety Authority	To regulate all activities involving Genetically Modified Organisms (GMOs) to ensure safety of humans, animals, and protection of the environment.
		Kenya Sugar Board	Regulate, develop and promote sugar industry
4.	Training	Bukura Agricultural College	To Provide Quality Agricultural Education through Training, Innovation and Extension Services.
5.	Service	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	To coordinate and undertake eradication of tsetse and trypanosomiasis in the Country.
		Kenya Animal Genetic Resources Centre (KAGRC)	To produce, preserve, conserve and distribute animal genetic materials (semen, embryo, tissues and live animals).
		National Livestock Development and	To coordinate development, promotion and marketing of livestock and livestock products both within and outside the

S/No	Category	SAGAs	Mandate
		Promotion Service	country.
		Agricultural Information Resource Centre (AIRC)	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.
6.	Marketing	Fish Marketing Authority (FMA)	To market fish and fisheries products from Kenya.
7.	Financial	Agricultural Finance Corporation (AFC)	To assist in the development of agriculture and agricultural industries by making loans and providing managerial and technical assistance to loan beneficiaries.

Table 1.3:Funds

S/No	Category	Mandate
1.	Commodities Fund	To Provide easily accessible and affordable credit and financial solutions to the agriculture sector.
2.	Fish Levy Trust Fund (FLTF)	To Provide supplementary funding of activities geared towards management, development and capacity building.
3.	Land Settlement Fund (LSF)	To provide access to land and /or purchase of private land for settlement of squatters and displaced persons.
4.	Veterinary Services Development Fund (VSDF)	To supplement exchequer in provision of financial resources for the development and delivery of national veterinary services.

Table 1.4:Appeals Board

S/No	Name of Board	Mandate
1.	Biosafety Appeals Board	To receive and adjudicate appeals that emanate from decisions made by National Biosafety Authority

1.6 Role of Sector Stakeholders

Article 10 (2a) and Article 232 (1d) of the Constitution of Kenya 2010, and the Public Financial Management (PFM) Act, Cap. 412A section 35(2) provides for public participation and engagement in the budget making processes to enhance openness, accountability, and transparency in public finance management. The Sector has a wide range of stakeholders that supports implementation of programmes and projects. Successful discharge of sector mandates

calls for effective partnerships, collaboration, and participation of both public and private partners because their involvement is critical in the achievement of the sector goals. The major stakeholders and their respective roles are outlined in Table 1.5.

Table 1.5: Stakeholders

S/No	Categories of Stakeholder	Role of Stakeholder
1.	Farmers/Pastoral Communities/ Farmer Organizations/ Community Based Organizations	▪ Sustainable production and compliance with standards and regulations; ▪ Promotion and adoption of new technologies in livestock production; ▪ Collaboration to facilitate capacity building and market access; and ▪ Participation in development of legal and regulatory instruments development ▪ Participate in implementation of projects and programmes.
2.	Teaching and learning institutions	▪ Supply of skilled manpower; ▪ Technology development & transfer; and ▪ Facilitating exchange programmes and training
3.	Regulators	▪ Enforcement and adherence to law for quality assurance; ▪ Participation in policy making;
4.	Members of the public	▪ Provide views and inputs on the Sector programmes and projects hence promote ownership that ensures support for implementation; and ▪ Public participation as a major ingredient in policy formulation and implementation
5.	Research organizations and Training Institutions	▪ Key source of technologies and innovations, genetic resources, knowledge, information, and data; ▪ Involvement in research agenda setting and capacity building; and ▪ Undertaking agricultural research and capacity building ▪ Policy research.
6.	Government Ministries, Departments and Agencies	▪ Development and implementation of policies, programmes and projects ▪ Synergies and capacity building ▪ Complementarity in policy development, project/programme design and implementation ▪ Collaboration and partnership with the sector in implementation of its mandate. ▪ Provide data for infrastructure projects, planning and security, environmental conservation, resolving land disputes and security of tenure for public institutions
7.	Private Sector Organizations	▪ Support citizens in taking up and commercializing technologies & innovations, value addition, inputs supply and support research; ▪ Ensure timely availability of quality productive inputs; ▪ Participate in development and implementation of policies, regulations, standards, and

		guidelines in the sector for economic development; and Resources, current technologies, awareness creation and capacity building.
8.	Civil Societies Organizations	- Community empowerment, advocacy, and provision of technical support; - Provide avenues for public participation in identifying and validating relevant projects and programs for implementation; and - Promote and protect land rights through public education, awareness, and other forms of collaborations
9.	Professional Bodies	- Assurance of compliance of standards and regulations - Promote professional management and ensure provision of quality services through established standards and code of ethics
10.	Development Partners and International Organizations	- Provision of financial, technical support and capacity building necessary for implementation of programs and projects - Participate in development and implementation of its policies, programmes and projects
11.	Parliament	- Approval of budget, policies, and legislations. - Oversight, enactment of laws and budget appropriation - Oversight on the implementation of programmes - Enactment of Land Laws and approval of policies
12.	Judiciary	- Adjudication in the settlement of disputes - Adjudication of land matters in dispute
13.	County Governments	- Partner with the national government in formulation and implementation of sector policies, strategies, programs, and projects - Provide data necessary for national economic planning - Collaboration in livestock disease control - Trustees of unregistered community land
14.	Financial Institutions	- Provide credit facilities - Provide financial services to various value chain actors thus contributing to growth of the Sector
15.	Media	Publicity and awareness creation for the sector policies programmes/projects i.e. information dissemination
16.	Regional/ International bodies	Development, partnership and implementation of programmes/projects, and ease of doing business, capacity building, international lobbying, and technical support

CHAPTER TWO

2 Programme Performance Review 2023/24 – 2025/26

This chapter presents the performance review of the Sector programmes and sub-programmes during the period under review. The delivery outputs for these programmes as well as key performance indicators are outlined. Additionally, it gives the budgetary allocation, expenditure trends and pending bills for the review period, FY 2023/24– 2025/26. Further, an analysis of variance between planned and achieved outputs is provided.

2.1 Review of Programmes Performance for FY 2023/24 – 2025/26

During the period, the Sector, through the State Department for Land and Physical Planning, strengthened land rights, secured livelihoods, and enhanced productivity by registering and issuing 1,140,917 land title deeds, developing Land Value Indexes across 12 counties, and geo-referencing 403,227 land parcels. The Sector also settled 37,814 landless households and contributed to improved land administration and planning.

Through the State Department for Livestock Development, the Sector strengthened animal health and food safety by licensing 7,827 animal health service providers and registering 4,321 animal health practitioners. It also produced and availed 20,759 livestock breeding materials to farmers. In addition, the Sector inspected 37,221 milk handling premises to ensure compliance with milk quality and safety standards and processed 3.1 billion litres of milk.

Further, the Sector, through the State Department for the Blue Economy and Fisheries , supported the development of three fisheries management plans: National Aquaculture policy, National Blue Economy Strategy, the Prawn Fisheries Management Plan, Octopus Fisheries Management Plan, Residue Control Plan, Fish Aquaculture policy. It also constructed five fish landing sites in the Coast region, with completion levels ranging from 61% to 86%, and initiated construction of nine fish landing sites in the Lake Victoria region, with completion levels ranging from 9% to 35%. In addition, the Sector constructed the National Mariculture Resource and Training Centre (NAMARET) to 85% and its hatchery to 80%, maintained gene banks for key fish species, conducted 51 Monitoring control and surveillance patrols in marine and freshwater bodies, and conducted one marine stock assessment survey. Under the Kenya Marine and Fisheries Socio-Economic Development Project (KEMFSED), 83,925 beneficiaries were supported with grants for investment in fisheries and alternative livelihoods, while 9,810 beneficiaries were supported with aquaculture inputs under the Aquaculture Business Development Programme(ABDP).

During the period under review, the State Department for Agriculture supported agricultural training services through training of 6,087 students on agri-business skills. The Department also registered 7.4 million farmers to facilitate access to subsidized farm inputs and other agricultural

services. Under the input subsidy programme, the sub-sector availed 1.5 million MT of fertilizer to 3.7 million beneficiaries through the National Fertilizer Subsidy and KCEP-CRAL BOOST programmes. It also facilitated 577,824 MSMEs to access credit for agricultural investment through the National Agricultural Value Chain Development and Agricultural Finance Cooperation.

In addition, the National Edible Oil Project provided farmers with planting materials, including 896 MT of sunflower seed, 46 MT of canola seed, 68,160 coconut seedlings and 790,000 palm seedlings. To increase production of key food, industrial and horticultural commodities, the Department supported crop diversification through provision of 12.3 million assorted seedlings (macadamia, avocado, coconut, cashew nuts, Mango, tea, coffee, banana, sweet oranges, lemon and pixies).

Further, the National Land Commission facilitated compulsory land acquisition for 225 public infrastructure development projects and formalized and issued 23,303 allotment letters for schools, public institutions, and urban areas. The Commission also admitted 3,596 land disputes, of which 873 were resolved through ADR, TDR, and AJS mechanisms, investigated 747 Historical Land Injustices (HLI) claims, and made 454 resolutions.

Annex 4: PROGRAMME PERFORMANCE REVIEW FY 2023/24 – 2025/26

Annex 4A: Review of Sector Programme Performance

Table 2.1: Analysis of Programme Targets and Actual Achievements

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING									
SP1.1 Development planning and land reforms	Land registration services	No. of title deeds issued	330,000	405,000	420,000	422,313	436,212	282,392	Underachievement in FY2025/26 is due to low land transaction.
SP1.2 : Land Information Management	Valuation services	No. of counties covered	14	1	3	5	3	4	Overachievement in FY 2024/25 and FY2025/26 is due to enhanced funding and co-operation & collaboration among the stakeholders.
SP1.3: Land use	Physical planning services	No. of Physical and Land Use development Plans prepared of National Strategic Importance.	4	2	8	4	11	6	Under-achievement in FY2025/26 is due to budget constraint.
		No. of Part Development Plans Prepared	-	-	40	-	-	50	Target accelerated by increased demand for titling of public land
SP1.4: Land Survey	Survey and mapping services	No. of km. of national and international boundaries surveyed, inspected and maintained	50	50	50	110	58.2	11.2	The under-achievement was occasioned by delays on the part of the neighbouring country.
		No. of topographical and thematic maps developed	50	12	20	18	9	15	Target affected by austerity measures/budget cut.
		No. of land parcels Geo-referenced	150,000	75,000	150,000	44,733	247,702	110,792	Under-achievement in FY 2023/24 and

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									FY 2025/26 was due to budget constraint.
SP1.5: Land settlement	Settlement services	No. of landless/squatters households settled	12,000	12,120	14,000	10,343	13,270	14,201	Over-achievement in FY 2024/25 and FY 2025/26 was due to enhanced funding in supplementary budget.
SP2.1: Digitization of land records and processes	Digitization of land services	No. of Land Offices digitized	8	2	5	1	2	0	The target was affected by budget cuts
SP2.2: Infrastructure development	Land Offices	No. of land Offices constructed	4	4	4	3	4	1	The under-achievement in FY 2023/24 was attributed to budget cuts, while in FY 2025/26, it was due to delays on the part of the contractor.
	Tuition block	% of Tuition block constructed	10	45	82	15	47	75	Under-achievement in FY 2025/26 was due to delays on the part of the contractor.
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT									
SP1: Livestock Policy Development and Capacity Building	Livestock policy Development Services	No. of Livestock Policies reviewed / developed	2	2	2	2	2	2	4 policies developed, 2 reviewed
		No. of Bills developed	3	3	3	3	3	3	Target achieved; Bills submitted to parliament
	Training Services	No. of livestock training institutes graduates	830	974	1,092	1,176	1,201	1,560	Target exceeded due to new training programmes that were introduced.
	Milk quality and safety assurance services	No. of milk handling premises inspected	5,500	8,400	9,000	6,536	16,901	13,784	Increase in number of licensed premises following

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									implementation of the new Client Self Service Portal.
		No. of milk quality and safety tests conducted	50,000	70,000	80,000	68,570	91,506	61,948	Underachievement in FY 2025/26 was as result of delays arising from transition to the e-GP system, which affected the timely procurement
		Volume of processed milk (million litres)	900	950	1,050	976	987	1,121	Underachievement in FY 2022/23 was attributed to drought which affected production.
	Veterinary Medicine Quality Assurance Services.	No. of veterinary medicines retained annually	1,350	1,600	2000	1,734	1,969	2175	Over-achievement was increased stakeholder sensitization on the need to register border line veterinary medicines and improved veterinary medicinal products market
SP2: Livestock Production and Management	Livestock breeding services	No. of livestock maintained in livestock genetic conservation farms	4,633	4,663	7,000	6,757	6,879	7123	Over achievement was due to additional 2,224 livestock delivered to the farms in 2023/24 through support from KELCOP
		Straws of semen produced and distributed (millions)	0.9	0.9	0.9	0.79	0.633	0.526	Underachievement attributed to machine breakdown, insufficient liquid nitrogen for semen production and

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									storage and disease outbreak.
	Rangeland Management Services	Acreage of reseeded rangeland	600	600	400	610	1339	1,099	In 2024/25, the overachievement was seed banks and bulking/ demonstration sites were successfully established to model restoration practices and supply grass seeds for restoration.
SP3: Livestock Products Value Addition and Marketing	Dairy Value Chain Support Services	No. of bulk milk coolers installed	220	230	219	0	11	219	All the 230 coolers procured had been delivered and installed
	Livestock insurance Services	No. of pastoralists that bought livestock insurance	25,000	45,000	63,500	64,127	118,894	72,806	Targets were surpassed due to enhanced sensitization and mobilization.
		No. of Tropical Livestock Units (TLUs) covered by livestock insurance	125,000	125,000	230,000	199,265	407,702	211,157	In FY 2023/24 and 2024/25 target was surpassed due to enhance sensitization and mobilization by the national and county project implementation teams
	Pastoral Livelihood De-Risking Services	No. of Tropical Livestock Units (TLUs) covered by livestock insurance	125,000	125,000	230,000	199,265	407,702	211,157	In FY 2023/24 and 2024/25 target was surpassed due to enhance sensitization and mobilization by the national and county project implementation teams

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Beef Value addition Services	Chemogoch model feedlot completion level	100	100	-	98	100	-	Chemogoch feedlot completed and awaiting operationalization
	Livestock enterprises Commercialization Services (KeLCOP)	Rural producers accessing production inputs and technological packages	15,000	15,000	10,000	16,840	34,539	10,554	Project Activities achieved as planned
SP 4: Food Safety and Animal Products Development	Food and feed quality and safety assurance services	No. of export/import facilities inspected and licensed	32	33	36	34	39	58	Overachievement was due to new facilities licensed.
		No. of samples tested – Milk, meat and honey	900	900	1,050	657	0	0	Underachievement was due to breakdown of laboratory machines used for analysis.
SP5: Livestock Diseases Management and Control	Animal disease control and management services	No. of Laboratories audited for ISO 17025:2017 accreditation	6	8	8	5	5	5	Underachievement attributed to lack of funds
		No. of Regional and satellite laboratories rehabilitated	8	8	8	8	0	0	6 regional and 2 satellite veterinary laboratories rehabilitated and equipped to various levels. Budgets cuts delayed completion.
		No. of samples analysed for animal diseases	62	65	65	62.3	62	52.7	Variance due to non-funding for reagents and equipment.
		Doses of vaccines produced (millions)	35	37	40.8	33	34	40.7	Variance due to low demand from counties and delay in the supply of blending reagents used for production.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES									
Programme 1: Fisheries Development and Management									
SP 1.1: Fisheries Policy, Strategy and Capacity Building	Fisheries and aquaculture governance instruments	No. of fisheries and aquaculture governance instruments developed	4	1	4	-	7	5	-Aquaculture, Beach Management, Inland Fisheries, Marine Fisheries, Recreational Fisheries, Safety and quality, General regulations and a fish levy order (FY 2024/25) -National Aquaculture Policy -National Manual Standard operating procedure for fish welfare in aquaculture -`Prawn, and Octopus, Residue Control fisheries management plans
	Fisheries and aquaculture services	No. of existing fish farmers supported with technical services	-	22,668	22,688	-	22,804	22,688	Target achieved
		No. of women Fish Traders supported with fish-post harvest and value addition equipment	-	100	200	-	109	200	Target achieved
SP 1.2: Aquaculture Development	Sagana Aquaculture Complex	% completion level of Sagana Aquaculture Complex	70	80	90	70	80	94	Target achieved
		No. of gene banks and germplasm maintained	4	4	4	3	3	4	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Fisheries and aquaculture services	No. hatcheries authenticated, accredited and certified	100	100	100	100	67	69	Some hatcheries did not meet authentication criteria
SP 1.3 Management and Development of Capture Fisheries	Monitoring, Control & Surveillance Services	No. of frame surveys conducted	-	2	2	-	1	1	Target achieved. Undertaken for marine and freshwater
		No. of Monitoring, Control & Surveillance (MCS) patrols conducted	10	16	25	10	16	25	Target achieved
	Fisheries and Mariculture Infrastructure	% completion level of the National Mariculture Research, and Training Centre (NAMARET)	30	50	100	25	47	74	Target affected by logistical delays i.e no objection of Annual Work-plans by donor & importation of some materials
		% completion level of (NAMARET) Hatchery	30	50	100	30	47	72	
SP 1.4 Assurance of Fish Safety, Value Addition and Marketing	Fish safety and quality assurance services	No. of HACCP based inspections in fish establishments undertaken	20	30	40	20	30	40	Target achieved
		No. of inspections conducted at border points	14	14	20	14	14	20	Target achieved
	Fish Marketing Services.	No. of fisheries marketing groups trained on marketing strategies	30	75	150	30	148	50	Target affected by funding shortfall
SP 1.5 Marine and Fisheries Research	Aquaculture research services	No. of new diets developed for grow-out and larval stage of fish	2	1	2	2	1	3	Target surpassed due to donor support Developed diets: Spirulina based starter diet; BSF starter and all stages diet; Duckweed starter.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of new aquaculture species piloted	3	3	3	3	3	3	Target achieved Piloted species: Freshwater Eel (Mutonga); Freshwater shrimps; Lake Chala Tilapia, Tilapia Jipe;
	Fisheries research services	No. of stock assessments conducted	3	1	1	3	1	1	Target achieved
		No. of improved fish and seaweed value-added products developed	-	2	2	-	2	2	Spirulina cricket biscuits; Seaweed energy
Programme 2: Development and Coordination of the Blue Economy									
SP 2.1: Management of fish port and associated infrastructure	Blue Economy Infrastructure	% completion level of landing sites rehabilitated/constructed	-	40	70	-	41	70	Target achieved
SP 2.2. Blue Economy Policy Coordination	Blue Economy Governance Instruments	No. of Blue Economy Governance instruments developed	-	3	3	-	2	4	National Blue Economy Strategy 2025-2030; and Blue Carbon Ecosystem implementation and Investment plan 2025-2035 National Plan of Action (NPOA) for Sharks and Rays; and NPOA for Sea birds and Sea turtles
SP 2.3. Promotion of Kenya as a Centre for Agro-based Blue Economy	Kabonyo Regional Fisheries and Aquaculture Services and Training Centre of Excellence	(%) completion level of Kabonyo Centre of Excellence	20	50	45	12	30	47	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
STATE DEPARTMENT FOR AGRICULTURE									
S.P 1.1 Agricultural Policy, Legal and Regulatory Frameworks	Agricultural policy development services Agricultural regulations developed	No. of agricultural policies developed/ reviewed	2	1	1	2	1	1	Agricultural Insurance Policy, Phytosanitary Policy, Kenya Agricultural Sector Extension Policy and draft National Seed Policy were developed
		No. of agricultural regulations	3	3	3	2	6	3	Crops (Bixa) regulation, Tea regulation, 6 pest control products regulations were gazetted.
	Youth Agri-finance services	No. of youths incubated	520	800	520	651	652	0	Achievement was affected by low turnout of incubates due to temporary holding of the programme for restructuring.
		No. of youth agripreneurs funded	375	300	300	90	68	0	
	Agriculture and agribusiness skills	No. of youth trained on enterprise development	200	700	-	326	120	-	In FY 2023/24, target was achieved with support from Wing Farm, Plan International, Care International and TBK.
	Pest control products regulatory services	No. of premises inspected for compliance	6,670	6,680	11,750	7,400	11,150	14,552	Increase in staff deployed in regional offices and boarder points increased surveillance activities.
		No. of samples analysed for quality check	365	370	520	411	518	560	The target was overachieved due to increase surveillance

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of molecules of pest control products of health and environmental concerns evaluated	4	9	15	8	14	19	Collaboration and support with stakeholders led to overachievement
	Pyrethrum planting materials	Quantity of pyrethrum seed (Kgs)	1,500	1,500	100	1,721	130	39	In FY 2024/25 and FY 2025/26, underachievement was due to seed field were repossessed by leasers.
		No. of tissue culture plantlets propagated (Millions)	1	1	0.2	0.902	0.525	0.339	In FY 2024/25, budget cuts resulted to pull out of private propagators leading to low propagation of plantlets.
		Quantity of commercial splits (millions)	6.0	6.1	-	6.6	3.11	-	In FY 2024/25, underachievement was due to inadequate budget allocation
	Pyrethrum value addition	Quantity of dry flowers delivered and processed (MT)	300	500	200	314	107	106	In 2024/25 and FY 2025/26 underachievement was due to inadequate budget allocation.
	Tea Value Addition services	Percentage establishment of a common user facility	10	30	30	0	10	23	The project was affected by the budget cuts.
		No. of SMEs incubated on speciality teas	200	200	200	195	205	221	Target achieved over the review period.
	Biosafety regulatory services	No. of counties surveyed	36	40	40	32	21	36	In FY 2023/24, 2024/25, and FY 2025/26 underachievement was occasioned by logistical challenges.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of samples analyzed for GMO presence	100	200	450	250	409	428	In 2023/24 and 2024/25, utilization of rapid testing kits and opening of additional border points led to overachievement.
	Seed certification Standards	No. of seed varieties Gazetted	80	85	35	42	60	45	In 2023/24 and 2024/25 there was no donor funding hence some breeders lacked resources to complete trials.
	Phytosanitary services	No. of consignments inspected	550,000	650,000	600,000	631,742	555,871	562,429	In FY 2023/24, there was increased demand for fresh produce in the export markets. In FY 2024/25 and 2025/26, under achievement was due to increase in rejections at exit points.
		No. of samples tested for contaminants	3,700	3,800	3,330	4,043	3,320	3,498	The decline in FY 2024/25 was because of reduced level of non-compliance from the analysed samples.
	Horticultural fresh Produce certification services	No. of farm audits conducted	400	1,107	1,160	1,068	1,129	1,192	Increased farm audits were due to follow-ups on noncompliance
		No. of exporters trained	500	1,800	1,400	1,700	1,217	1,470	Withdrawal of the government grant led to underachievement in FY 2024/25
		No. of samples analyzed for MRLs	2,000	3,500	2,650	3,103	2,632	2,659	In FY 2024/25, the underachievement

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									was due to decline in export consignments.
	Coconut enterprise financial services	Amount in KSh (Millions) of loans disbursed to coconut enterprises	62	70	200	35	22.5	0	Loan uptake has been low due to challenges of getting acceptable collaterals i.e. title deeds of cooperatives.
		No. of loan beneficiaries	200	250	340	51	140	0	In 2023/24, lack of collateral securities hindered the uptake of the loans.
	Cotton farm input services	MT of seed cotton produced	5,000	6,500	20,860	3,864	6,234	8,820	Underachievement was due to inadequate Bt seeds
	Cane testing units	No. of cane testing units maintained	11	11	11	11	11	11	Target achieved
	Edible oil planting materials	MT of seed Sunflower availed	100	100	30	140	556	200	The overachievement was due to high demand by the Counties and availability of funds.
		MT of canola seeds availed	5	20	20	0	23	23	In FY 2023/24 the under achievement was due to unavailability of quality canola seeds.
		No. of coconut seedlings availed to Counties	-	60,000	20,000	-	13,140	55,000	In FY 2024/25 underachievement was due to inadequate coconut seedlings attributed to drought in the coastal region.
SP2.1: Land and crops Development	Forests Complex of Mau and Embobut restored	Area planted with trees (Ha)		50	50	50	50	50	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Agricultural mechanization and technology development services	No. of agricultural mechanization hubs established	1	1	1	1	0	1	New Progressive Farmers' Cooperative Society hub in Moiben Constituency and Bakule hub in Soy constituency were established.
		No. of appropriate technologies developed	10	10	10	7	20	12	Targets surpassed due to collaboration with other stakeholders e.g Faith based organization(Caritas).
		No. of SMEs incubated on appropriate technologies	100	100	120	94	108	100	Adoption and incubation of the technologies is demand based along the value chains.
	Agriculture aggregation centres constructed	No. of aggregation centres constructed	2	2	4	2	2	2	Six centres were completed
	Certified seeds services	MT. of certified seed potato Produced	1,000	650	750	540	610	592	Low production is due to inadequate planting and harvesting machinery resulting from the budgetary cuts.
		MT of seed maize	12,500	13,000	11,000	7,440	11,384	11,380	In FY 2023/24 the extreme unfavorable weather conditions affected achievement.
S.P: Food Security Initiatives	Agricultural Financial Services	No. of MSMEs accessing agri-credit	712	1,431	2,208	724	311.	1,532	FY 2024/25 and 2025/26 underachievement was due to budget cuts and delayed

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									funds disbursement respectively.
	E-Voucher services	No. of farmers registered (millions)	6.4	-	-	6.4	6.7	7.38	Continuous registration of farmers led to overachievement
	Value chain financing services	No. of farmers accessing credit for agricultural investment	20,000	80,000	300,000	129,243	259,928	185,895	Underachievement over the period was as a result of low members mobilization
	Rice production technologies transfer services	No. of ToTs trained to disseminate rice production technologies	-	200	100	-	49	36	In FY 2024/25, delayed kick-off CADPERP II affected the trainings. FY 2025/26 trainings were affected by inadequate funding
	e-Voucher services	No. of e-vouchers issued and redeemed	-	152,265	1,149,235	-	1,575,537	2,243,005	Target achieved
	Food and industrial crops technology transfer services	No of assorted crop seedlings distributed (macadamia, avocado, cashew nuts, coconut, mango, coffee, tea, sweet oranges, lemon, pixie, bananas)	200,000	800,000	330,000	854,150	2,688,045	8,768,119	The overachievement over the period was due to enhanced budget allocation
		MT of drought tolerant seeds (Maize, green grams, sorghum, beans and cow peas) distributed	200	300	250	117.8	11	0	Achievement was affected by inadequate budgetary allocation.
	Fertilizer Subsidy services	MT of fertilizer availed	435,000	70,138	526,350	417,798	456,574.6	678,346	Over-achievement is due to additional funding.
		No. of farmers accessing fertilizer	1,024,805	208,395	1,154,235	1,327,335	1,423,263	1,639,051	
	Quelea Quelea control services	No. of counties covered	3	4	3	2	5	3	Surveillance carried out effectively

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Quantities of avicides procured (Lts)	1,500	1,500	1,500	1,500	2,000	0	Funds were not allocated in FY 2025/26.
SP 2.3: Quality Assurance and Monitoring Outreach Services	2 (Two) Storey training blocks(Thika KSA)	Percent completion	-	33	66	-	33	33	The contract for the second phase was awarded towards the end of the financial year.
	Administration block (Ainabkoi KSA)	Percentage completion	-	85	90	-	90	93	Target achieved due to enhanced budget allocation to the campus.
	Agricultural training services	No. of students trained in general agriculture	1,855	2,029	2,530	1,671	2,167	2,249	KSA trained 769 against a target of 714. This was due to Kazi Majuu programme. Bukura trained 3,913 against a target of 5,100 due to inadequate funding from HELB.
S.P 3.2 Agricultural Information and Management	Agricultural information services	No. of radio programmes produced	10	10	52	8	52	52	Activity relies on client requests which affected delivery of the target.
		No. of video programmes developed and disseminated	24	27	12	15	15	12	
S.P 4.1 Crop Research and Development	Agricultural research services	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	90	90	90	90	90	50	The number fell short of target in 2025/26 because the breeder droplines did not meet evaluation criteria.
		Seeds of sunflower, soya bean, Canola and Groundnut produced and availed to farmers. (MT)	185	190	23	12	22	30	In FY 2023/24 and FY 2024/25 oil achievement was affected by flooding.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of palm seedlings produced (millions)	0.6	0.65	0.7	0.5	0.14	0.15	Low demand from the County governments led to the underachievement.
	Crop technologies dissemination services	MT of basic seed produced and availed.	3,000	3,100	3,150	1,356	3,150	2,418	Achievement was affected farmers low demand for new seeds and preference.
		MT of Aflasafe TM produced	100	120	130	94	100	78	The deficit was due to low demand of Aflasafe by the distributor.
		No. of soil samples analyzed	27,000	27,500	28,000	19,086	26,970	13,149	There was inadequate demand of soil analysis services.
	Seed cane production services	Quantity of seed cane produced (MT)	-	-	3,000	-	-	3, 066.3	Target achieved
S.P 4.2 Livestock Research and Development	Livestock breeds and feeds	No. of animal feed samples analyzed	3,000	3,500	3600	1,975	3,377	3,884	There was low demand of feeds analysis services.
		No. of Sahiwal/Boran breeding bulls availed to farmers	270	300	340	210	309	445	The target is demand driven
		Quantity of clean napier grass cuttings produced (in Millions)	5	5.5	6	2.9	4.49	8	In FY 2023/24 and 2024/25, there was low demand by farmers
NATIONAL LAND COMMISSION									
SP2: Land Administration and Management Services	Land Administration and Management Services	% of requests processed on the issuance of allotment letters on public land	100	100	100	100	100	100	Target achieved. The Commission processed all the applications received
		No. of notices published on regularizations & renewal & Extension of leases	19	52	51	59	205	142	Target overachieved due to high requests to process reservation letter

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Land Use Planning & Research Services	Annual status report on land use planning in Kenya in place	1	1	1	1	1	1	Target fully achieved
		No. of Counties monitored and oversighted on preparation & implementation of land use Plans and county spatial plans	12	12	12	13	6	20	Target was overachieved due to an increase in uptake of development of CSPs.
		No. of Local Physical & Land Use Plans/ Urban Plans/PDPs Monitoring and oversights reports prepared and issued to planning authorities	25	30	46	22	40	55	Target surpassed due to an increase in the uptake of the development plans.
	Research Services	No of research reports and recommendations on use of land and natural resources made to appropriate authorities	4	4	8	10	3	8	Target achieved
		No of research policy briefs and recommendations on use of land and natural resources made to appropriate authorities	4	6	4	1	6	1	Not fully achieved as the Commission did not hold a research conference in FY 2025/26
	Natural Resources Services	No. of counties with Ecologically Sensitive Areas (ESAs) identified and mapped for conservation	26	10	7	5	3	3	Target underachieved due to inadequate funds to undertake related field activities
		No. of ESA monitoring reports	10	20	4	10	6	3	Target not fully achieved due to inadequate funds to undertake related field activities

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of counties with natural resources inventoried	10	10	4	2	3	4	Target not fully achieved due to inadequate funds to undertake related field activities
	Compulsory Land Acquisition Services	% of land acquisition projects received and processed (approval)	100	100	100	100	100	100	Target achieved.
		% completion of the land acquisition projects undertaken (process based)	75	80	85	75	75	80	Target not fully achieved due to insufficient documentation and court processes.
	Tax on land and premiums on immovable property assessment services	No. of parcels assessed for Stand Premium and Annual Rent	4,000	4,000	4000	296	8,588	16,267	Overachieved due to high requests received as this target is demand driven
	Survey Services	No. of Final survey projects supervised and administered	5	5	8	1	1	7	Target not fully achieved due to inadequate funds for field work
		No. of Survey prepared for apportionment to the PAPs and forwarded for registration	5	5	5	15	25	143	Target overachieved due accelerated funding to process the pending requests
SP.3: Public Land Information Management		No. of manual public land records converted and uploaded into the portal i.e. geo-referenced, digitized and published.	1,000	1,000	1000	591	0	603	Not fully achieved due to inadequate funding to procure the digitization equipment
S.P.4: Land Dispute and Conflict Resolution	Historical Land Injustices & Disputes Resolution Services	No. of HLI claims investigated	700	200	300	332	393	22	This was underachieved due to inadequate funds to conduct related field activities

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of HLI resolutions made	120	600	375	45	2	407	This was underachieved due to inadequate funds to conduct investigations
		% of cases pursued to final determination in court	85	90	90	75	78	83	Target not fully achieved due to inadequate funds to facilitate investigations and court attendance

2.2 ANALYSIS OF EXPENDITURE TRENDS FOR THE FY 2023/24-2025/26

During the period under review, the total sector allocation was KSh.96.09 billion in the FY 2023/2024, KSh.81.43 billion in the FY 2024/25 and KSh.117.40 billion in the FY 2025/26. The expenditures were KSh.88.65 billion in FY 2023/24, KSh.78.62 billion in FY 2024/25 and KSh. 110.33 billion in the FY 2025/26. The overall sector absorption rate was 92.5% in the FY 2023/24 compared to 96.55% in the FY 2024/25 and 93.97% in the FY 2025/26. The details of allocations and expenditure over the period under review are as shown in Tables 2.2, 2.3, 2.4, 2.5 and 2.6.

Table 2.2: Analysis of Recurrent Expenditure (KSh. Millions)

Sector: Agriculture, Rural and Urban Development						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	34,054.63	33,072.71	45,392.54	31,396.06	32,045.71	41,809.79
AIA	10,884.48	13,898.61	23,617.59	9,262.79	12,952.37	20,210.53
NET	23,170.15	19,174.10	21,774.95	22,133.27	19,093.34	21,599.26
Compensation to Employees	6,307.00	6,835.01	7,400.92	6,234.84	6,865.47	7,313.72
Transfers	24,327.63	21,310.48	28,742.09	22,139.06	20,406.34	25,718.98
Other Recurrent	3,420.00	4,927.21	9,249.52	3,022.16	4,773.90	8,777.08
Of which						
<i>Utilities</i>	150.95	167.36	178.58	145.44	163.94	142.25
<i>Rent</i>	579.31	566.03	494.67	535.24	564.10	480.65
<i>Insurance</i>	112.60	134.00	163.00	112.60	134.00	161.64
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	40.89	9.91	-	33.37	9.62	-
<i>Contracted Professionals (Guards and Cleaners)</i>	103.65	142.93	125.80	98.84	127.55	116.57
<i>Others</i>	2,432.60	3,906.99	8,287.47	2,096.67	3,774.69	7,875.97
Vote1112: State Department for Lands and Physical Planning						
Gross	3,999.90	4,539.65	5,606.97	3,940.70	4,505.48	5,220.63
AIA	619.00	1,171.00	2,158.80	595.70	1,142.20	1,788.06
NET	3,380.90	3,368.65	3,448.17	3,345.00	3,363.28	3,432.57
Compensation to Employees	2,771.00	2,971.40	3,186.66	2,760.90	2,970.58	3,177.22
Transfers	-	10.00	10.00	-	1.00	8.00
Other Recurrent	1,228.90	1,558.25	2,410.30	1,179.80	1,533.90	2,035.41
Of which						
<i>Utilities</i>	75.50	91.83	97.93	75.00	91.70	67.72
<i>Rent</i>	306.30	321.00	241.00	293.20	320.17	240.00
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	6.00	6.82	-	-	6.82	-
<i>Contracted Professionals (Guards and Cleaners)</i>	32.20	44.04	36.00	32.20	42.93	34.36
<i>Others ((Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel)</i>	808.90	1,094.57	2,035.37	779.40	1,072.28	1,693.33
Vote 1162: State Department for Livestock Development						
Gross	5,934.57	5,515.86	6,295.55	5,574.10	5,351.43	6,037.71
AIA	2,599.53	1,783.26	2,654.99	2,548.30	1,642.14	2,454.65

Sector: Agriculture, Rural and Urban Development						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Net	3,335.04	3,732.60	3,640.56	3,025.80	3,709.29	3,583.06
Compensation to Employees	1,443.38	1,481.66	1,731.40	1,422.94	1,523.84	1,688.31
Transfers	3,234.53	2,070.64	2,623.77	3,159.23	1,929.90	2,428.94
Other Recurrent	1,256.66	1,963.56	1,940.38	991.93	1,897.69	1,920.46
Of which						
Utilities	42.02	45.12	47.04	40.55	42.87	47.04
Rent	84.32	64.09	71.42	74.44	64.06	71.27
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners, services	30.91	36.09	41.26	29.91	34.91	39.99
Others	1,099.41	1,818.26	1,780.66	847.03	1,755.85	1,762.16
Vote 1166: State Department for the Blue Economy and Fisheries						
Gross	2,821.14	2,980.42	3,585.07	2,735.07	2,917.61	3,537.92
AIA	70.00	118.00	304.30	49.50	96.54	280.20
NET	2,751.14	2,862.42	3,280.77	2,685.57	2,821.07	3,257.72
Compensation to Employees	254.00	251.27	270.55	241.02	245.27	267.72
Transfers	2,379.10	2,547.60	2,818.31	2,358.51	2,526.14	2,797.01
Other recurrent	188.04	181.55	496.21	135.54	146.20	473.19
Of which						
Utilities	2.43	2.87	2.18	0.50	2.87	1.76
Rent	28.00	24.75	17.75	12.84	24.43	14.56
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	3.15	0.79	-	3.15	0.79	-
Contracted guards & Cleaners Services	4.86	10.44	10.94	1.05	10.44	5.96
Others0 Maintenance, repairs & general office supplies	149.60	142.70	465.34	118.00	107.67	450.91
Vote 1169: State Department for Agriculture						
Gross	19,816.22	17,781.41	24,351.72	17,663.99	17,016.76	21,464.59
AIA	7,595.95	10,826.35	18,499.50	6,069.29	10,071.49	15,687.62
NET	12,220.27	6,955.06	5,852.22	11,594.70	6,945.27	5,776.97
Compensation to employees	825.72	834.80	824.37	797.26	829.90	780.13
Transfers	18,714.00	16,682.24	23,290.01	16,621.32	15,949.30	20,484.72
Other recurrent	276.50	264.37	237.34	245.41	237.56	199.74
Of Which						
Utilities	23.80	21.04	23.76	22.43	20.01	18.07
Rent	39.69	32.19	39.50	33.79	31.44	32.40
Insurance	2.00	-	1.00	2.00	-	-
Subsidies	-	-	-	-	-	-
Gratuity	2.79	2.30	-	1.27	2.01	-
Contracted Guards & Cleaners Services	27.68	38.90	27.68	27.68	25.81	27.35
Other	180.54	169.94	145.40	158.24	158.29	121.92
Vote: 2021 National Land Commission						
Gross	1,482.80	2,255.37	5,553.23	1,482.20	2,254.43	5,548.94
AIA	-	-	-	-	-	-

Sector: Agriculture, Rural and Urban Development						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
NET	1,482.80	2,255.37	5,553.23	1,482.20	2,254.43	5,548.94
Compensation to Employees	1,012.90	1,295.88	1,387.94	1,012.72	1,295.88	1,387.94
Transfers	-	-	-	-	-	-
Other Recurrent	469.90	959.48	4,165.29	469.48	958.55	4,161.00
<i>Of which</i>						
<i>Utilities</i>	7.20	6.50	7.67	6.96	6.49	7.66
<i>Rent</i>	121.00	124.00	125.00	120.97	124.00	122.42
<i>Insurance</i>	110.60	134.00	162.00	110.60	134.00	161.64
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	28.95	-	-	28.95	-	-
<i>Contracted Guards and cleaners' services</i>	8.00	13.46	9.92	8.00	13.46	9.91
<i>others: fuel, hospitality, travel, procurable</i>	194.15	681.52	3,860.70	194.00	680.60	3,859.37

During the period under review 2023/24- 2025/26, the Sector had a recurrent budgetary allocation of KSh. 34.05 billion in FY 2023/24, KSh. 33.07 billion in FY 2024/25 and KSh. 45.39 billion in FY 2025/26. The Sector utilized KSh. 31.39 billion in FY 2023/24, KSh. 32.04 billion in FY 2024/25 and KSh.41.81 billion in FY 2025/26. The absorption rate for the recurrent budget was 92.2% 96.89% and 92.11% for the Financial Years 2023/24, 2024/25 and 2025/26 respectively.

Table 2.3: Analysis of Development Approved Budget Vs Actual Expenditure (KSh. Millions)

Vote and Vote Details	Description	Approved Budget Allocations			Actual Expenditure		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
ARUD	Gross	62,039.73	48,361.26	72,016.89	57,257.70	46,580.66	68,520.72
	GOK	34,306.14	22,972.61	41,093.87	32,100.24	22,791.81	40,924.94
	Loans	25,627.89	20,985.65	27,003.72	23,142.88	20,099.84	24,563.19
	Grants	1,475.70	958.00	748.10	1,398.58	881.74	448.64
	Local AIA	630.00	3,445.00	3,171.20	616.00	2,807.27	2,583.94
Vote: 1112: State Department for Lands and Physical Planning	Gross	5,230.00	5,149.00	7,701.59	5,026.50	5,102.19	7,598.03
	GOK	4,600.00	2,549.00	6,505.39	4,410.50	2,545.34	6,505.39
	Loans	-	150.00	-	-	132.69	-
	Grants	-	-	-	-	-	-
	Local AIA	630.00	2,450.00	1,196.20	616.00	2,424.16	1,092.64
Vote 1162: State Department for Livestock Development	Gross	5,694.00	5,491.62	7,330.56	5,108.08	5,295.95	7,056.17
	GoK	1,649.00	1,146.00	3,299.56	1,590.29	1,131.09	3,274.96
	Loans	3,805.00	4,105.62	3,791.00	3,286.35	3,929.68	3,701.66
	Grants	240.00	240.00	240.00	231.44	235.18	79.55
	Local AIA	-	-	-	-	-	-
1166 State Department for the Blue Economy and Fisheries	Gross	7,935.88	8,871.65	7,563.73	7,306.18	8,414.25	6,515.11
	GOK	3,720.20	1,994.00	1,420.73	3,606.73	1,872.00	1,404.43
	Loans	4,215.68	6,877.65	6,143.00	3,699.45	6,542.25	5,110.68

Vote and Vote Details	Description	Approved Budget Allocations			Actual Expenditure		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1169: State Department for Agriculture	Gross	42,908.85	28,848.99	48,864.91	39,545.94	27,768.27	46,795.39
	GOK	24,065.94	17,283.61	29,312.09	22,221.72	17,243.38	29,184.16
	Loan	17,607.21	9,852.38	17,069.72	16,157.08	9,495.22	15,750.84
	Grants	1,235.70	718.00	508.10	1,167.14	646.56	369.09
	Local AIA	-	995.00	1,975.00	-	383.11	1,491.30
Vote 2021: National Land Commission	Gross	271.00	-	556.10	271.00	-	556.01
	GOK	271.00	-	556.10	271.00	-	556.01
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

During the period under review, the Sector was allocated Development budget of KSh.62.03 billion in FY 2023/24, KSh.48 5:45 PM.36 billion in FY 2024/25 and 72.01 billion in FY 2025/26. The Sector utilized KSh.57.25 billion in FY 2023/24, KSh.46.58 billion in FY 2024/25 and KSh.68.06 billion in FY 2025/26. The absorption rate for the development budget was 92.3%, 96.3% and 95% for the Financial Years 2023/24, 2024/25 and 2025/26 respectively.

Table 2.4: Analysis of Programme Approved Budget Vs Actual Expenditure (KSh.Millions)

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1112: State Department for Lands and Physical Planning						
P.1: Land Policy and Planning						
SP. 1 Development Planning and Land Reforms	1,280.70	2,564.28	2,238.91	1,226.70	2,548.90	1,981.25
SP. 2 Land Information Management	1,254.40	-	-	1,245.20	-	-
SP. 3 Land Survey	1,087.50	1,307.24	1,432.37	1,067.50	1,294.06	1,359.61
SP. 4 Land Use	223.90	212.67	212.98	211.50	210.10	200.40
SP.5 Land Settlement	3,010.90	3,377.67	7,210.04	3,007.90	3,376.69	7,187.58
Total Programme 1	6,857.40	7,461.86	11,094.32	6,758.80	7,429.75	10,728.84
P.2 Land Information Management						
SP.2.1 Digitization of Land Records and Processes	831.50	610.12	753.01	794.40	607.31	708.30
SP.2.2 Infrastructural Development	267.50	216.50	199.50	175.20	179.18	176.71
Total Programme 2	1,099.00	826.62	952.51	969.60	786.49	885.01
P.3 General Administration, Planning and Support Services						
SP.3.1 General Administration, Planning and Support Services	1,273.50	1,400.17	1,261.72	1,238.80	1,391.42	1,204.81
Total Programme 3	1,273.50	1,400.17	1,261.72	1,238.80	1,391.42	1,204.81
Total Vote	9,229.90	9,688.65	13,308.55	8,967.20	9,607.67	12,818.66

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1162: State Department for Livestock Development						
Programme 1: Livestock Resources Management and Development						
SP 1.1: Livestock Policy Development and Capacity Building Programme	4,761.34	5,658.62	5,429.39	4,657.42	5,550.37	5,355.31
SP1.2: Livestock Production and Management	3,072.59	2,696.07	4,681.65	2,272.31	2,497.86	4,290.36
SP 1.3: Livestock Products Value Addition and Marketing	2,662.27	1,543.77	1,796.62	2,627.81	1,498.02	1,795.56
SP 1.4: Food Safety and Animal Products Development	298.45	271.10	329.67	290.72	268.69	309.51
SP 1.5: Livestock Disease Management and Control	833.92	837.92	1,388.78	833.92	832.44	1,343.14
Total programme 1	11,628.57	11,007.48	13,626.11	10,682.18	10,647.38	13,093.88
Total Vote	11,628.57	11,007.48	13,626.11	10,682.18	10,647.38	13,093.88
1169: State Department for Blue Economy and Fisheries						
Programme 1: Fisheries Development and Management						
SP 1.1: Fisheries policy, strategy and capacity building	958.92	1,162.24	1,386.70	936.37	1,149.25	1,366.33
SP 1.2: Aquaculture Development	2,429.42	2,656.20	3,870.73	1,921.81	2,436.53	3,258.58
SP 1.3: Management and Development of Capture Fisheries	195.53	55.32	43.69	173.30	31.30	40.22
SP 1.4 Assurance of Fish Safety, Value addition and Marketing	20.00	-	-	19.70	-	-
SP 1.5: Marine and Fisheries Research	4,694.58	6,655.45	5,184.00	4,661.34	6,530.03	4,744.54
Total Programme 1	8,298.45	10,529.21	10,485.12	7,712.52	10,147.11	9,409.67
Programme 2: Development and Coordination of the Blue Economy						
SP 2.1 Maritime spatial planning and coastal zone Management	-	-	-	-	-	-
SP 2.2: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	-	-	-	-	-	-
SP2.3: Development and management of fishing ports and associated Infrastructure	69.50	-	-	19.48	-	-
SP 2.4 Blue economy policy, strategy and Coordination	11.98	57.31	427.12	10.59	56.04	425.97
SP 2.5 Promotion of Kenya as a center for agro based blue economy	2,106.20	1,022.00	-	2,065.55	900.00	-
Total Programme 2	2,187.68	1,079.31	427.12	2,095.62	956.04	425.97
Programme 3: General Administration, Planning and Support Services						
SP3.1: General Administration, Planning and Support Services	270.89	243.55	236.56	233.11	228.71	217.39
Total Programme 3	270.89	243.55	236.56	233.11	228.71	217.39
Total Vote	10,757.02	11,852.07	11,148.80	10,041.25	11,331.86	10,053.03
1169: State Department for Agriculture						
Programme 1: General Administration, Planning and Support Services						

Programme Details	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sub Programme 1:1 Agriculture, Policy and Regulatory Frameworks	7,273.34	9,364.01	38,885.42	6,893.73	8,452.65	36,680.26
Sub Programme 1: 2 Agricultural, Planning and Financial Plans	571.67	68.06	63.02	494.39	58.72	60.17
Total Programme 1	7,845.01	9,432.07	38,948.44	7,388.12	8,511.37	36,740.43
Programme 2:0 Crop Development and Management						
Sub Programme 2.1: Land and Crops Development	16,825.92	8,302.64	15,440.25	15,371.33	8,302.64	14,387.50
Sub Programme 2.2: Food Security Initiatives	30,253.15	21,545.32	11,872.73	27,033.03	21,072.16	10,737.97
Sub Programme 2.3: Quality Assurance and Monitoring of Outreach Services	1,442.40	814.74	862.51	1,206.05	753.88	795.91
Total Programme 2	48,521.47	30,662.70	28,175.49	43,610.41	30,128.68	25,921.39
Programme 3: Agribusiness and Information Management						
Sub Programme 3.1: Agribusiness and Market Development	811.18	1,248.90	553.24	804.59	873.29	461.55
Sub Programme 3.2 Agricultural Information Management	57.11	52.47	50.91	41.29	37.87	47.55
Total Programme 3	868.29	1,301.37	604.15	845.88	911.16	509.10
Programme 4: Agricultural Research and Development						
Sub Programme 4.1 Crop Research and Development	5,311.30	5,234.26	5,488.55	5,282.52	5,233.82	5,089.06
Sub Programme 4.2 Livestock Research and Development	179.00	-	-	83.00	-	-
Total Programme 4	5,490.30	5,234.26	5,488.55	5,365.52	5,233.82	5,089.06
Total Vote	62,725.07	46,630.40	73,216.63	57,209.93	44,785.03	68,259.98
2021: National Land Commission						
Programme 1: Land Administration and Management						
Subprogramme 1.1 General Administration, Planning & Support Services	1,392.68	1,646.54	1,392.31	1,392.50	1,646.15	1,392.31
Subprogramme 1.2 Land Administration and Management	206.28	25.71	619.05	206.28	25.51	615.10
Sub0Programme 1.3 Public Land Information Management (PLIM)	110.34	0.57	35.39	110.28	0.57	35.07
Sub0Programme 1.4 Land Disputes & Conflict Resolutions	44.55	582.55	4,062.59	44.14	582.20	4,062.47
Total Programme 1	1,753.85	2,255.37	6,109.33	1,753.20	2,254.43	6,104.95
Total vote	1,753.85	2,255.37	6,109.33	1,753.20	2,254.43	6,104.95
TOTAL ARUD SECTOR						
Gross Total	96,094.41	81,433.97	117,409.42	88,653.76	78,626.36	110,330.50

Table 2.5: Analysis of Program Approved Budget Vs Actual Expenditure (KSh.Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1112: State Department for Lands and Physical Planning						
P.1 Land Policy and Planning						
Current Expenditure	2,784.40	3,139.48	4,274.23	2,759.90	3,114.06	3,948.19
Compensation of Employees	2,242.00	2,414.15	2,556.84	2,235.20	2,414.11	2,556.84
Use of goods and services	527.10	715.33	1,619.39	510.80	698.95	1,336.93
Grants and other Transfers	-	10.00	10.00	-	1.00	8.00
Other Recurrent	15.30	-	88.00	13.90	-	46.42
Capital Expenditure	4,073.00	4,322.38	6,820.09	3,998.90	4,315.70	6,780.65
Acquisition of Nonfinancial Assets	642.30	178.50	100.00	576.20	172.73	90.08
Capital Grants to Government Agencies	2,450.00	2,700.00	6,623.61	2,450.00	2,700.00	6,623.61
Other Development	980.70	1,443.88	96.48	972.70	1,442.97	66.96
Total Programme1	6,857.40	7,461.86	11,094.32	6,758.80	7,429.76	10,728.84
P.2 Land Information Management						
Current Expenditure	-	-	71.01	-	-	67.63
Compensation of Employees	-	-	50.81	-	-	50.81
Use of goods and services	-	-	15.20	-	-	14.08
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	5.00	-	-	2.74
Capital Expenditure	1,099.00	826.62	881.50	969.60	786.49	817.38
Acquisition of Nonfinancial Assets	457.00	378.50	254.50	353.90	338.66	233.12
Capital Grants to Government Agencies	457.00	331.12	507.00	457.00	331.12	507.00
Other Development	185.00	117.00	120.00	158.70	116.71	77.26
Total Programme 2	1,099.00	826.62	952.51	969.60	786.49	885.01
P.3 General Administration, Planning and Support Services						
Current Expenditure	1,215.50	1,400.17	1,261.73	1,180.80	1,391.42	1,204.81
Compensation of Employees	529.10	557.25	579.01	525.60	556.47	569.57
Use of goods and services	620.80	773.47	656.69	592.10	765.64	614.24
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	65.60	69.45	26.03	63.10	69.32	21.00
Capital Expenditure	58.00	-	-	58.00	-	-
Acquisition of Nonfinancial Assets	58.00	-	-	58.00	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme3	1,273.50	1,400.17	1,261.73	1,238.80	1,391.42	1,204.81
Total Vote	9,229.90	9,688.65	13,308.56	8,967.20	9,607.67	12,818.66
1162: State department for Livestock Development						
Programme 1: Livestock Resources Management and Development						
Current Expenditure	5,934.57	5,515.86	6,295.55	5,574.10	5,351.43	6,037.71
Compensation of employees	1,443.38	1,481.66	1,731.40	1,422.94	1,523.84	1,688.31
Use of goods and services	945.66	941.03	1,554.33	737.08	933.73	1,535.42
Grants and other Transfers	3,234.53	2,070.64	2,623.77	3,159.23	1,929.90	2,428.94
Other recurrent	311.00	1,022.53	386.05	254.85	963.96	385.04
Capital Expenditure	5,694.00	5,491.62	7,330.56	5,108.08	5,295.95	7,056.17

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Nonfinancial assets	1,101.14	537.18	2,081.45	604.60	536.85	2,007.34
Capital grants to Government agencies	3,661.78	2,542.04	2,865.06	3,516.82	2,374.16	2,681.68
Other development	931.08	2,412.40	2,384.05	986.66	2,384.94	2,367.15
Total Programme 1	11,628.57	11,007.48	13,626.11	10,682.18	10,647.38	13,093.88
Total Vote	11,628.57	11,007.48	13,626.11	10,682.18	10,647.38	13,093.88
1166: State Department for Blue Economy and Fisheries						
Programme 1: Fisheries Development and Management						
Current Expenditure	2,538.27	2,679.56	2,921.39	2,491.37	2,632.86	2,894.56
Compensation to employees	85.57	79.48	84.14	79.46	74.30	83.99
Use of goods and services	73.60	52.48	38.94	53.40	32.42	33.56
Grants and other Transfers	2,379.10	2,547.60	2,798.31	2,358.51	2,526.14	2,777.01
Other recurrent	-	-	-	-	-	-
Capital Expenditure	5,760.18	7,849.65	7,563.73	5,221.15	7,514.25	6,515.11
Acquisition of Nonfinancial assets	259.00	350.00	642.00	239.80	258.00	495.77
Capital Grants to Govt agencies	5,456.18	7,499.65	6,921.73	4,939.95	7,256.25	6,019.34
Other Development	45.00	-	-	41.40	-	-
Total Programme 1	8,298.45	10,529.21	10,485.12	7,712.52	10,147.11	9,409.67
Programme 2: Development and Coordination of the Blue Economy						
Current Expenditure	11.98	57.31	427.12	10.59	56.04	425.97
Compensation to employees	-	49.16	50.33	-	49.16	50.33
Use of goods and services	11.98	8.15	356.79	10.59	6.88	355.64
Grants and other Transfers	-	-	20.00	-	-	20.00
Other recurrent	-	-	-	-	-	-
Capital Expenditure	2,175.70	1,022.00	-	2,085.03	900.00	-
Acquisition of Nonfinancial assets	1,764.05	1,022.00	-	1,677.80	900.00	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	411.65	-	-	407.23	-	-
Total Programme 2	2,187.68	1,079.31	427.12	2,095.62	956.04	425.97
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	270.89	243.55	236.56	233.11	228.71	217.39
Compensation to employees	168.43	122.63	136.08	161.56	121.81	133.40
Use of goods and services	71.83	120.13	100.48	44.15	106.11	83.99
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	30.63	0.79	-	27.40	0.79	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Nonfinancial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3:	270.89	243.55	236.56	233.11	228.71	217.39
Total Vote	10,757.02	11,852.07	11,148.80	10,041.25	11,331.86	10,053.03
1169: State Department for Agriculture						
Programme 1: General Administration, Planning and Support Services						
Current expenditure	6,948.01	8,258.78	14,834.44	6,568.07	7,951.22	13,260.46
Compensation of employees	303.36	318.39	274.96	295.35	292.96	272.99
Use of goods and services	108.49	186.17	94.82	99.96	182.94	73.09

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current transfers and Govt. agencies	6,533.24	7,753.09	14,444.66	6,171.49	7,474.23	12,902.76
Other recurrent	2.92	1.13	20.00	1.27	1.09	11.63
Capital expenditure	897.00	1,173.29	24,114.00	820.05	560.16	23,479.97
Acquisition of Nonfinancial assets	297.26	84.79	63.00	251.03	84.79	60.59
Capital Grants to Government Agencies	572.00	1,041.40	23,833.24	541.28	429.51	23,201.62
Other Development	27.74	47.10	217.76	27.74	45.86	217.76
Total Programme 1	7,845.01	9,432.07	38,948.44	7,388.12	8,511.38	36,740.43
Programme 2 Crop Development and Management						
Current expenditure	7,487.32	4,144.00	3,945.58	5,734.13	3,703.56	3,050.63
Compensation to employees	403.74	392.61	436.39	392.52	392.61	410.05
Use of goods and services	109.97	35.12	55.65	99.61	28.26	51.87
Current transfers and Govt agencies	6,967.00	3,710.38	3,422.06	5,236.08	3,279.86	2,557.50
Other Recurrent	6.61	5.89	31.48	5.92	2.83	31.21
Capital expenditure	41,034.15	26,518.69	24,229.91	37,876.28	26,425.11	22,870.76
Acquisition of Nonfinancial assets	6,529.06	5,040.79	2,706.78	6,428.01	4,969.82	1,971.62
Capital Grants to Government Agencies	27,476.43	18,601.74	15,574.27	25,929.97	18,601.74	15,042.07
Other Development	7,028.66	2,876.16	5,948.86	5,518.30	2,853.55	5,857.07
Total Programme 2	48,521.47	30,662.69	28,175.49	43,610.41	30,128.67	25,921.39
Programme 3: Agribusiness and Information Management						
Current expenditure	149.59	144.36	133.15	133.68	128.16	114.43
Compensation to employees	96.01	95.48	89.00	89.37	95.48	73.07
Use of goods and services	36.43	34.82	34.39	27.16	23.94	31.60
Current transfers and Govt. agencies	9.76	9.76	9.76	9.76	8.74	9.76
Other recurrent	7.39	4.30	-	7.39	-	-
Capital expenditure	718.70	1,157.00	471.00	712.20	782.99	394.66
Acquisition of Nonfinancial assets	257.80	213.74	371.00	251.30	166.73	324.87
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	460.90	943.26	100.00	460.90	616.26	69.80
Total Programme 3	868.29	1,301.36	604.15	845.88	911.15	509.10
Programme 4: Agricultural Research and Development						
Current expenditure	5,231.30	5,234.26	5,438.55	5,228.11	5,233.82	5,039.06
Compensation to employees	22.61	24.02	24.02	20.02	23.88	24.02
Use of goods and services	3.52	1.24	1.00	3.14	0.94	0.34
Current transfers and Govt. agencies	5,204.00	5,209.00	5,413.53	5,204.00	5,209.00	5,014.70
Other recurrent	1.17	-	-	0.95	-	-
Capital expenditure	259.00	-	50.00	137.41	-	50.00
Acquisition of Nonfinancial assets	5.00	-	-	4.78	-	-
Capital Grants to Government Agencies	229.00	-	50.00	108.00	-	50.00
Other Development	25.00	-	-	24.63	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Programme 4	5,490.30	5,234.26	5,488.55	5,365.52	5,233.82	5,089.06
Total Vote	62,725.07	46,630.38	73,216.63	57,209.93	44,785.02	68,259.98
2021: National Land Commission						
PROGRAMME 1: Land Administration & Management						
Current Expenditure	1,482.80	2,255.37	5,553.23	1,482.20	2,254.43	5,548.94
Compensation of Employees	1,012.90	1,295.89	1,387.94	1,012.50	1,295.88	1,387.94
Use of Goods and Services	469.90	959.48	4,104.35	469.70	958.55	4,101.04
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	60.94	-	-	59.96
Capital Expenditure	271.00	-	556.10	271.00	-	556.01
Acquisition of Nonfinancial Assets	106.00	-	222.02	106.00	-	221.92
Capital Grants to Government Agencies	165.00	-	300.00	165.00	-	300.00
Other Development	-	-	34.08	-	-	34.08
Total Programme 1	1,753.80	2,255.37	6,109.33	1,753.20	2,254.43	6,104.95
Total Vote	1,753.80	2,255.37	6,109.33	1,753.20	2,254.43	6,104.95
ARUD						
Gross Total	96,094.41	81,433.97	117,409.42	88,653.76	78,626.36	110,330.50

Table 2.6: Analysis of Recurrent Approved Budget Vs. Actual Expenditure for SAGAS (KSh. Millions)

	Approved Budget			Actual Expenditure			Remarks
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING							
Physical Planners Registration Board							
Gross	-	2.00	2.00	-	1.77	2.00	
AIA-Internally Generated Revenue	-	2.00	2.00	-	1.77	2.00	
Net-Exchequer	-	-	-	-	-	-	
Compensation to Employees	-	-	-	-	-	-	
Use of Goods and Services	-	-	-	-	-	-	
Of which	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	
Others (board allowances & office supplies)	-	2.00	2.00	-	1.77	2.00	
Valuers Registration Board							
Gross	-	3.00	3.00	-	2.53	3.00	
AIA-Internally Generated Revenue	-	3.00	3.00	-	2.53	3.00	
Net-Exchequer	-	-	-	-	-	-	
Compensation to Employees	-	-	-	-	-	-	
Use of Goods and Services	-	-	-	-	-	-	
Of which	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	

<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Others (board allowances & office supplies)</i>	-	3.00	3.00	-	2.53	2.00	-
Land Surveyors Board							
Gross	-	5.00	5.00	-	1.89	5.00	-
AIA-Internally Generated Revenue	-	5.00	5.00	-	1.89	5.00	-
Net-Exchequer	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Others (board allowances & office supplies)</i>	-	5.00	5.00	-	1.89	5.00	-
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT							
Kenya Leather Development Council (KLDC)							
GROSS	217.70	243.30	-	212.23	240.74	-	-
AIA-Internally Generated Revenue	2.70	16.00	-	2.40	14.70	-	-
Net-Exchequer	215.00	227.30	-	209.83	226.04	-	-
Compensation to Employees	138.27	152.00	-	137.00	151.80	-	-
Use of Goods and Services	79.43	91.30	-	75.23	88.94	-	-
Of which			-			-	-
<i>Insurance</i>	18.80	17.00	-	17.00	17.00	-	-
<i>Utilities</i>	2.20	2.20	-	1.80	1.80	-	-
<i>Rent</i>	25.50	25.50	-	23.50	23.54	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	4.30	7.00	-	4.30	7.00	-	-
<i>Others (administration, Council, depreciation and amortization)</i>	28.63	39.60	-	28.63	39.60	-	-
Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)							
Gross	92.00	83.80	75.42	92.00	83.80	75.42	-
AIA-Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	92.00	83.80	75.42	92.00	83.80	75.42	-
Compensation to Employees	24.00	25.00	14.40	24.00	25.00	14.40	-
Use of Goods	68.00	58.80	61.02	68.00	58.80	61.02	-
Of which							
<i>Insurance</i>	2.00	2.00	2.00	2.00	2.00	2.00	-
<i>Utilities</i>	3.00	3.00	4.10	3.00	3.00	4.10	-
<i>Rent</i>	22.00	12.50	7.70	22.00	12.50	7.70	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-	-

<i>Others (Board expenses, T&T operating expenses, Administrative Expenses and Repairs and Maintenance</i>	41.00	41.30	47.22	41.00	41.30	47.22	
Kenya Veterinary Vaccines Production Institute (KEVEVAPI)							
Gross	461.00	500.00	831.85	434.00	469.00	825.85	
AIA-Internally Generated Revenue	461.00	500.00	831.85	434.00	469.00	825.85	
Net-Exchequer	-	-	-	-	-	-	
Compensation to Employees	84.00	69.00	91.00	78.00	69.00	89.00	
Use of goods and services	377.00	431.00	740.85	356.00	400.00	736.85	
Of which							
<i>Insurance</i>	5.00	7.00	9.00	5.00	5.00	6.00	
<i>Utilities</i>	28.00	38.00	39.00	28.00	38.00	39.00	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professionals Guards & Cleaners Services</i>	8.00	8.00	9.00	7.00	7.00	8.00	
<i>Others (Cost of vaccine production, Marketing and Distribution)</i>	336.00	378.00	683.85	316.00	350.00	683.85	
Kenya Dairy Board (KDB)							
Gross	655.81	636.50	709.84	646.89	603.93	707.07	
AIA-Internally Generated Revenue	578.00	636.50	709.84	578.00	603.93	707.07	
Net-Exchequer	77.81	-	-	68.89	-	-	
Compensation to Employees	247.12	256.30	267.11	239.00	244.37	267.11	
Use of Goods and Services	408.69	380.20	442.73	407.89	359.56	439.96	
of which							
<i>Insurance</i>	4.40	5.20	5.60	4.40	5.20	5.00	
<i>Utilities</i>	16.90	31.71	34.14	16.40	31.69	33.27	
<i>Rem</i>	7.50	7.80	7.80	7.20	7.80	7.31	
<i>Contracted Professional (Guards & Cleaners)</i>	7.00	8.70	9.62	7.00	8.16	8.81	
<i>Others (Administration costs, inspectorate, quality assurance, enforcements, other general expenses and development)</i>	372.89	326.79	385.57	372.89	306.71	385.57	
Kenya Veterinary Board (KVB)							
Gross	149.00	116.00	142.16	149.00	116.00	142.14	
AIA-Internally Generated Revenue	32.00	34.00	50.00	32.00	34.00	49.98	
Net-Exchequer	117.00	82.00	92.16	117.00	82.00	92.16	
Compensation to Employees	67.00	61.00	76.45	67.00	61.00	76.43	
Use of goods and services	82.00	55.00	65.71	82.00	55.00	65.71	
Of which							
<i>Insurance</i>	11.00	14.60	16.80	11.00	14.60	16.80	
<i>Utilities</i>	8.70	8.70	8.90	8.70	8.70	8.90	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	5.30	5.80	6.50	5.30	5.80	6.50	
<i>Others: (Enforcement and compliance, Market surveillance,</i>	57.00	25.90	33.51	57.00	25.90	33.51	

quality assurance, Administration costs, Board Expenses, other general expenses)							
Kenya Animal Genetic Resource Centre (KAGRC)							
Gross	395.00	290.00	364.50	285.00	234.00	236.50	
AIA-Internally Generated Revenue	230.00	235.00	300.00	157.00	179.00	172.00	
Net-Exchequer	165.00	55.00	64.50	128.00	55.00	64.50	
Compensation to Employees	160.00	145.00	157.00	142.00	145.00	151.00	
Use of Goods and Services	235.00	145.00	207.50	143.00	89.00	85.50	
Of which							
Insurance	20.00	20.00	19.00	16.00	19.00	19.00	
Utilities	35.80	40.00	16.00	26.00	15.00	15.00	
Rent							
Contracted Guards & Cleaners Services	6.00	6.00	5.60	4.00	4.00	5.00	
Others: (Board expenses, Repairs, Marketing and Liquid Nitrogen)	173.20	79.00	166.90	97.00	51.00	46.50	
Veterinary Medicine Directorate Council (VMDC)							
Gross	138.00	151.00	200.00	138.00	151.00	200.00	
AIA-Internally Generated Revenue	100.00	151.00	200.00	100.00	151.00	200.00	
Net-Exchequer	38.00	-	-	38.00	-	-	
Compensation to Employees	36.00	46.40	69.05	36.00	46.40	69.05	
Use of Goods and Services	102.00	104.60	130.95	102.00	104.60	130.95	
Of which							
Insurance	9.00	10.70	18.20	9.00	10.70	18.20	
Utilities	-	-	-	-	-	-	
Rent	4.30	5.50	6.20	4.30	5.50	6.20	
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	
Others (administration, Council, depreciation and amortization)	88.70	88.40	106.55	88.70	88.40	106.55	
National Livestock Development Promotion Service (NLDPS)							
Gross	-	50.00	80.00	-	38.27	79.23	
AIA-Internally Generated Revenue	-	-	-	-	-	-	
Net-Exchequer	-	50.00	80.00	-	38.27	79.23	
Compensation to Employees	-	4.44	4.90	-	3.73	4.54	
Use of Goods and Services	-	45.56	75.10	-	34.54	74.69	
Of which							
Insurance	-	3.08	3.00	-	2.73	2.79	
Utilities	-	1.12	0.20	-	0.65	-	
Rent	-	1.47	4.42	-	1.47	4.42	
Contracted Professional (Guards & Cleaners Services)	-	-	-	-	-	-	
Others(development ,promotion and marketing of livestock and livestock products :board expenses, repair and maintenance,	-	39.89	67.48	-	29.69	67.48	

administrative expenses , depreciation							
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES							
Kenya Marine Fisheries Research Institute							
Gross	1,528.00	1,462.00	1,614.00	1,523.60	1,451.90	1,603.90	
AIA-Internally Generated Revenue	20.00	20.00	20.00	15.70	9.90	9.90	
Net-Exchequer	1,508.00	1,442.00	1,594.00	1,507.90	1,442.00	1,594.00	
Compensation to Employees	1,047.30	1,050.00	1,052.00	1,047.30	1,050.00	1,052.00	
Use of Goods and Services	480.70	412.00	562.00	476.30	401.90	551.90	
Of Which							
Insurance	129.00	142.00	148.30	129.00	142.00	148.30	
Utilities	23.00	18.00	20.50	23.00	18.00	20.50	
Rent	8.90	2.00	7.00	8.90	2.00	7.00	
Contracted Professional(Guards & Cleaners)	28.00	31.00	32.00	28.00	31.00	32.00	
Others	291.80	219.00	354.20	287.40	208.90	344.10	
Kenya Fisheries Service (KEFS)							
Gross	672.10	902.10	1,038.22	670.69	902.10	1,038.22	
AIA-Internally Generated Revenue	22.00	70.00	250.00	22.00	70.00	250.00	
Net-Exchequer	650.10	832.10	788.22	648.69	832.10	788.22	
Compensation to Employees	415.00	544.40	572.72	413.60	544.40	572.72	
Use of goods and services	257.10	357.70	465.50	257.09	357.70	465.50	
Of Which							
Insurance	4.69	138.70	140.30	4.69	138.70	140.30	
Utilities	7.58	7.58	23.67	7.58	7.58	23.67	
Rent	18.14	18.14	18.14	18.14	18.14	18.14	
Contracted professional (Guards & Cleaners)	2.80	4.50	5.40	2.80	4.50	5.40	
Others	223.89	188.78	277.99	223.88	188.78	277.99	
Kenya Fish Marketing Authority							
Gross	51.00	70.69	34.30	51.00	70.69	34.30	
AIA-Internally Generated Revenue	-	-	-	-	-	-	
Net-Exchequer	51.00	70.69	34.30	51.00	70.69	34.30	
Compensation to Employees	0.56	0.30	0.30	0.56	0.30	0.30	
Use of goods and services	50.44	70.39	34.00	50.44	70.39	34.00	
Of Which							
Insurance	0.56	0.30	0.30	0.56	0.30	0.30	
Utilities	0.04	-	-	0.04	-	-	
Rent	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	1.20	1.20	-	1.20	1.20	
Others (General supplies, communication, routine maintenance and operations expense)	49.84	68.89	32.50	49.84	68.89	32.50	
Fish Levy Trust Fund							
Gross	30.00	12.00	31.30	30.00	12.00	30.80	
AIA-Internally Generated Revenue	-	-	0.50	-	-	-	

Net-Exchequer	30.00	12.00	30.80	30.00	12.00	30.80	
Compensation to Employees	0.25	-	0.30	0.25	-	0.30	
Use of goods and services	29.75	12.00	31.00	29.75	12.00	30.50	
Of Which							
<i>Insurance</i>	-	-	-	-	-	-	
<i>Utilities</i>	-	-	-	-	-	-	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professional(Guards & Cleaners)</i>	-	-	-	-	-	-	
<i>Others (General supplies, communication, routine maintenance and operations expense)</i>	29.75	12.00	31.00	29.75	12.00	30.50	
Kenya Fishing Industries Corporation (KFIC)							
Gross	98.00	100.80	100.50	82.20	86.20	89.80	
AIA-Internally Generated Revenue	28.00	28.00	30.50	12.50	16.20	19.80	
Net-Exchequer	70.00	72.80	70.00	69.70	70.00	70.00	
Compensation to Employees	7.00	8.30	11.80	6.67	7.90	9.50	
Use of goods and Services	91.00	92.50	88.70	75.53	78.30	80.30	
Of Which							
<i>Insurance</i>	1.40	0.60	1.60	1.24	0.60	1.60	
<i>Utilities</i>	4.60	5.00	5.00	4.18	4.90	4.00	
<i>Rent</i>	-	-	-	-	-	-	
<i>Contracted Professional(Guards & Cleaners)</i>	4.50	4.00	4.00	3.95	4.00	4.00	
<i>Others</i>	80.50	82.90	78.10	66.16	68.80	70.70	
STATE DEPARTMENT FOR AGRICULTURE							
Kenya Agricultural and Livestock Research Organization							
Gross	5,205.00	5,209.00	4,534.00	5,204.00	5,209.00	4,534.00	
AIA-Internally Generated Revenue	890.00	894.00	873.00	889.00	894.00	873.00	
Net-Exchequer	4,315.00	4,315.00	3,661.00	4,315.00	4,315.00	3,661.00	
Compensation to Employees	4,215.00	4,215.00	3,753.00	4,215.00	4,215.00	3,753.00	
Use Of Goods And Services	990.00	994.00	781.00	989.00	994.00	781.00	
Of which							
<i>Insurance</i>	440.00	443.00	250.00	440.00	443.00	250.00	
<i>Utilities</i>	215.00	220.00	213.00	215.00	220.00	213.00	
<i>Rent</i>							
<i>Contracted Professional (Guards & Cleaners)</i>	133.00	133.00	138.00	133.00	133.00	138.00	
<i>Others(Administrative costs, Laboratory Reagents, Farms development, Monitoring, Repairs and Maintenance, Board Expenses)</i>	202.00	198.00	180.00	201.00	198.00	180.00	
Pyrethrum Processing Company of Kenya							
Gross	395.00	337.00	410.00	245.00	273.00	238.00	
AIA-Internally Generated Revenue	276.00	181.00	320.00	126.00	117.00	148.00	
Net-Exchequer	119.00	156.00	90.00	119.00	156.00	90.00	

Compensation To Employees	175.00	196.00	200.00	175.00	196.00	195.00	
Use Of Goods And Services	220.00	141.00	210.00	70.00	77.00	43.00	
Of Which							
<i>Insurance</i>	27.00	4.00	4.00	4.00	4.00	1.00	
<i>Utilities</i>	4.00	5.00	7.00	4.00	5.00	7.00	
<i>Rent</i>	4.00	3.00	4.00	1.00	3.00	3.00	
<i>Contracted Professional(Guards & Cleaners)</i>	2.00	1.00	3.00	1.00	1.00	3.00	
<i>Others (Administrative Costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)</i>	183.00	128.00	192.00	60.00	64.00	29.00	
Pest Control Products Board							
Gross	269.00	569.00	672.50	269.00	400.00	613.50	
AIA-Internally Generated Revenue	145.00	314.00	450.00	145.00	145.00	391.00	
Net-Exchequer	124.00	255.00	222.50	124.00	255.00	222.50	
Compensation To Employees	148.00	248.00	301.90	148.00	203.00	284.00	
Use Of Goods And Services	121.00	321.00	370.60	121.00	197.00	329.50	
Of Which							
<i>Insurance</i>	14.00	23.00	27.60	14.00	17.00	24.50	
<i>Utilities</i>	6.00	2.00	6.00	6.00	2.00	3.47	
<i>Rent</i>	6.00	5.00	6.00	6.00	3.00	4.10	
<i>Contracted Professional(Guards & Cleaners)</i>	4.00	5.00	5.00	4.00	5.00	5.00	
<i>Others (Surveillance Activities, Post Registration Surveillance, Debtors Management Activities, Public awareness costs, trainings, ICT expenses & Publicity & Advertising costs, Board expenses, Repairs and maintenance costs etc)</i>	91.00	286.00	326.00	91.00	170.00	292.43	
Commodities Fund							
Gross	294.00	299.00	134.00	294.00	299.00	134.00	
AIA-Internally Generated Revenue	227.00	299.00	109.00	227.00	299.00	109.00	
Net-Exchequer	67.00	-	25.00	67.00	-	25.00	
Compensation To Employees	121.70	132.00	126.00	121.70	132.00	126.00	
Use Of Goods And Services	172.30	167.00	8.00	172.30	167.00	8.00	
Of Which							
<i>Insurance</i>	19.60	22.00	-	19.60	22.00	-	
<i>Utilities</i>	1.20	1.00	-	1.20	1.00	-	
<i>Rent</i>	23.40	22.00	-	23.40	22.00	-	
<i>Contracted Professional(Guards & Cleaners)</i>	1.00	1.00	-	1.00	1.00	-	
<i>Others Credit management Expenses, Loans loss Provisions, Maintenance Cost, Communication Cost, Depreciation ,Training and Conference and Capital Items</i>	127.10	121.00	8.00	127.10	121.00	8.00	
Agriculture and Food Authority							

Gross	2,354.00	4,329.00	4,225.00	2,336.00	4,288.00	4,225.00	
AIA-Internally Generated Revenue	1,686.00	4,329.00	4,225.00	1,668.00	4,288.00	4,225.00	
Net-Exchequer	668.00	-	-	668.00	-	-	
Compensation To Employees	1,075.00	1,017.00	1,189.00	1,075.00	978.00	1,189.00	
Use Of Goods And Services	1,279.00	3,312.00	3,036.00	1,261.00	3,310.00	3,036.00	
Of Which							
<i>Insurance</i>	153.00	180.00	198.00	153.00	180.00	198.00	
<i>Utilities</i>	27.00	33.00	40.00	27.00	33.00	40.00	
<i>Rent</i>	51.00	67.00	51.00	33.00	67.00	51.00	
<i>Contracted Professional(Guards & Cleaners)</i>	71.00	85.00	79.00	71.00	83.00	79.00	
<i>Others (Compliance and Regulations, Marketing and Promotion, Market development, Technical Services, Policy Formulation and Maintenance)</i>	977.00	2,947.00	2,668.00	977.00	2,947.00	2,668.00	
National Biosafety Authority							
Gross	207.00	279.00	455.00	207.00	279.00	455.00	
AIA-Internally Generated Revenue	7.00	150.00	300.00	7.00	150.00	300.00	
Net-Exchequer	200.00	129.00	155.00	200.00	129.00	155.00	
Compensation To Employees	116.00	129.00	137.00	116.00	129.00	137.00	
Use Of Goods And Services	91.00	150.00	318.00	91.00	150.00	318.00	
Of Which							
<i>Insurance</i>	11.00	11.00	17.00	11.00	11.00	17.00	
<i>Utilities</i>	1.00	1.00	1.00	1.00	1.00	1.00	
<i>Rent</i>	9.00	8.00	9.00	9.00	8.00	9.00	
<i>Contracted Professional(Guards & Cleaners)</i>	1.00	1.00	1.00	1.00	1.00	1.00	
<i>Other Specify (Administrative Costs, Market Surveillance, Monitoring, Laboratory Reagents, Inspections Services, Board Expenses)</i>	69.00	129.00	290.00	69.00	129.00	290.00	
Kenya Plant Health Inspectorate Service							
Gross	1,735.00	1,869.70	2,336.00	1,634.28	1,855.46	2,336.00	
AIA-Internally Generated Revenue	1,593.00	1,869.70	2,336.00	1,512.28	1,855.46	2,336.00	
Net-Exchequer	142.00	-	-	122.00	-	-	
Compensation to Employees	773.00	794.40	980.00	691.09	792.00	980.00	
Other Recurrent	962.00	1,075.30	1,356.00	943.19	1,063.46	1,356.00	
<i>Utilities</i>	50.00	59.00	59.00	50.00	50.00	59.00	
<i>Rent</i>	11.00	13.00	13.00	11.00	11.00	13.00	
<i>Insurance</i>	77.00	113.00	115.00	77.00	113.00	115.00	
<i>Subsidies</i>	-	-	-	-	-	-	
<i>Gratuity</i>	6.00	14.60	17.00	4.00	14.46	17.00	
<i>Contracted Guards & Cleaners Services</i>	46.00	47.00	50.00	46.00	47.00	50.00	
<i>Others (Phytosanitary, seed and ASL security printing, inspection</i>	772.00	828.70	1,102.00	755.19	828.00	1,102.00	

services, lab reagents and analysis, repairs and maintenance)							
Bukura Agricultural College							
Gross	421.00	443.30	478.10	391.00	443.30	447.30	
AIA-Internally Generated Revenue	255.00	262.00	270.00	225.00	262.00	239.20	
Net-Exchequer	166.00	181.30	208.10	166.00	181.30	208.10	
Compensation To Employees	212.00	226.50	247.00	207.20	226.50	246.30	
Use Of Goods And Services	209.00	216.80	231.10	183.80	216.80	201.00	
Of Which							
<i>Insurance</i>	14.00	14.30	16.26	12.20	14.30	13.80	
<i>Utilities</i>	15.00	7.80	10.30	14.00	7.80	7.37	
<i>Rent</i>	-	-		-	-		
<i>Contracted Professional(Guards & Cleaners)</i>	9.40	-	11.70	8.90	-	10.90	
<i>Others (Operation, administrative repairs ,Renting to core mandate</i>	170.60	194.70	192.84	148.70	194.70	168.93	
Agricultural Development Corporation							
Gross	2,422.00	2,422.00	2,835.00	1,261.00	2,104.00	2,042.00	
AIA-Internally Generated Revenue	2,422.00	2,422.00	2,835.00	1,261.00	2,104.00	2,042.00	
Net-Exchequer	-	-	-	-	-	-	
Compensation to Employees	707.00	707.00	721.00	606.00	610.00	613.00	
Use of Goods and Services	1,715.00	1,715.00	2,114.00	655.00	1,494.00	1,429.00	
Of which							
<i>Insurance</i>	31.00	31.00	49.00	31.00	31.00	38.00	
<i>Utilities</i>	18.00	18.00	16.00	14.00	14.00	13.00	
<i>Rent</i>	2.00	2.00	10.00	1.00	1.00	1.00	
<i>Contracted Professional (Guards& Cleaners)</i>	2.00	2.00	2.00	0.50	1.50	2.00	
<i>Others Farm inputs, farm contracted services & administrative costs.</i>	1,662.00	1,662.00	2,037.00	608.50	1,446.50	1,375.00	
Tea Board of Kenya							
Gross	411.00	339.80	448.60	411.00	339.80	448.60	
AIA-Internally Generated Revenue	75.00	85.00	245.00	75.00	85.00	245.00	
Net-Exchequer	336.00	254.80	203.60	336.00	254.80	203.60	
Compensation To Employees	137.00	141.50	177.90	137.00	141.50	177.90	
Use Of Goods And Services	274.00	198.30	270.70	274.00	198.30	270.70	
Of Which							
<i>Insurance</i>	7.00	21.90	21.90	7.00	21.90	21.90	
<i>Utilities</i>	4.00	3.50	3.50	4.00	3.50	3.50	
<i>Rent</i>	1.00	1.10	1.10	1.00	1.10	1.10	
<i>Contracted Professional(Guards & Cleaners)</i>	13.00	19.60	19.60	13.00	19.60	19.60	
<i>Others 0 (Market Access, Compliance and Surveillance, Monitoring, Laboratory Reagents ,Inspections Services, Board Expenses, Operations)</i>	249.00	152.20	224.60	249.00	152.20	224.60	

Bio Safety Appeals Board						
Gross	32.00	32.00	28.80	32.00	32.00	28.80
AIA-Internally Generated Revenue	-			-		
Net-Exchequer	32.00	32.00	28.80	32.00	32.00	28.80
Compensation To Employees						
Use Of Goods And Services	32.00	32.00	28.80	32.00	32.00	28.80
Of Which						
<i>Insurance</i>	0.50	0.50	0.50	0.50	0.50	0.50
<i>Utilities</i>						
<i>Rent</i>						
<i>Contracted Professional(Guards & Cleaners)</i>						
<i>Others (Core Mandate, Goods & Services, Administrative Expenses and Repair & Maintenance)</i>	31.50	31.50	28.30	31.50	31.50	28.30
KENYA SUGAR BOARD						
Gross	-	-	5,843.00	-	-	3,793.00
AIA-Internally Generated Revenue	-	-	5,843.00	-	-	3,793.00
Net Exchequer	-	-		-	-	
Compensation To Employees	-	-	568.06	-	-	429.00
Use Of Goods And Services	-	-	5,274.94	-	-	3,364.00
Of Which						
<i>Insurance</i>	-	-	46.00	-	-	41.00
<i>Utilities</i>	-	-	6.16	-	-	5.00
<i>Rent</i>	-	-	7.27	-	-	6.00
<i>Contracted Professional(Guards & Cleaners)</i>	-	-	9.50	-	-	9.50
<i>Others (Board expenses, operations, regulations, compliance, maintenance costs, SDF)</i>	-	-	5,206.01	-	-	3,302.50
KENYA SUGAR RESEARCH AND TRAINING INSTITUTE (KESRETI)						
Gross	-	-	879.10	-	-	477.20
AIA-Internally Generated Revenue	-	-	621.00	-	-	219.10
Net-Exchequer	-	-	258.10	-	-	258.10
Compensation To Employees	-	-	306.40	-	-	264.44
Use Of Goods And Services	-	-	572.70	-	-	212.76
Of Which						
<i>Insurance</i>	-	-	31.00	-	-	23.42
<i>Utilities</i>	-	-	2.30	-	-	2.16
<i>Rent</i>	-	-		-	-	
<i>Contracted Professional(Guards & Cleaners)</i>	-	-	44.00	-	-	2.25
<i>Others (Board expenses, research training and development, consumables 0 lab reagents and chemicals, dissemination and publicity, training expenses, other administrative expenses, repairs</i>	-	-	495.40	-	-	184.93

<i>and maintenance, depreciation and cost of sales)</i>							
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2.3 Annex 4C: Analysis of Capital Project (Amount KSh. Million)

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
	STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING																		
1112100300 Processing and Registration of Title deeds	30,000	30,000	-	1.7.13	Cont'	1,280.70	0	13,452	45%	970.88	0	14,418.51	48%	-	-	14,418.51	15,581.49	48%	7 Million title deeds have been issued cumulatively.
1112100600 Digitization of land registries	20,000	20,000	-	1.7.14	Cont'	831.5	0	7,639	38%	595.11	0	8,231.75	41%	682	-	8,872.42	11,127.58	44%	NLIMS developed. Nairobi, Murang'a, Isiolo, and Mombasa Island registries digitized. Data captured done in Mombasa mainland and Marsabit
1112100400 Construction of Land registries	1,120	1,120	-	1.7.13	30.6.32	118.3	0	256	23%	80	0	302.12	27%	133.42	-	413.79	706.21	37%	Mbeere, Bomet, Kitui, Ol Kalau and Nandi completed. Naivasha (65%), Samburu (55%), Nanyuki 55%, Laikipia (40%) and Ngong (12%)
1112100500 Renovation of Land Offices	1,000	1,000	-	1.7.13	30.6.28	149.2	0	238	24%	136.5	0	371.06	37%	66.08	-	436.1	563.9	44%	Renovation was done at Ardhi House HQs, and 9 other land offices in FY2024/25.
1112100700 Surveying and Maintaining National and International Boundaries	4,950	4,950	-	1.7.13	Cont	15	0	3,428	69%	20	0	3,446.87	70%	-	-	3,446.87	1,503.13	70%	Surveyed and maintained 110kms in FY2024/25. Established 79 Boundary pillars between Kenya-Tanzania Border in FY2024/25

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1112100800 Development of Geo-Spatial Data	5,700	5,700	-	1.7.13	Cont	10.5	0	2,677	47%	0	0	2,677.00	47%	-	-	2,677.00	3,023.00	47%	9 Topographical maps developed in FY 2024/25
1112100900 Infrastructure Improvements in Kenya Institute of Survey and Mapping	1,200	1,200	-	1.7.13	30.6.30	58	0	267	22%	63.5	0	329	27%	100	-	419.08	780.92	35%	Construction of tuition block at KISM on course at 47% completion level.
1112101000 National Physical Planning	2,450	2,450		1.7.10	30.6.28	69	0	1,079.40	44%	40	0	1,118.91	46%	-	-	1,118.91	1,331.09	46%	11 Physical and Land Use development Plans prepared for National strategic projects. Sensitized 10 Counties on County Spatial Planning.
1112101200 Development of the National Land Value Index	1,200	1,200	-	1.2.17	30.6.28	35.8	0	409.6	34%	93	0	502.6	42%	50	-	542.75	657.25	45%	Land Value Index developed in 3 Counties in FY 2024/25.
1112101100 Settlement of the landless	25,000	25,000	-	1.7.13	Cont	2,550	0	6,831	27%	2870	0	9,700.84	39%	6,665.09	-	16,351.26	8,648.74	65%	14,201 Households were settled in FY 2025/26
1112101300 Geo-referencing land parcels	10,000	10,000	-	1.7.13	1.7.28	97	0	359.5	4%	110	0	469.5	5%	-	-	469.5	9,530.50	5%	323 geodetic controls developed in FY 2024/25.
1112101400 Hydrographic Database	1,100	1,100	-	1.7.13	1.7.28	15	0	113	10%	0	0	113	10%	-	-	113	987	10%	9 Maritime Maps developed in FY 2024/25 to support blue economy.
Kenya affordable	150		150	1.7.24	30.6.25	0	0	0	0%	0	150	132.69	88%	-	-	132.69	17.31	88%	Staff trained on the sectional properties

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Housing Finance																			
Public Participation	25	25		1.7.24	30.6.26	0	0	0	0%	20		19.56	98%	5	-	24.54	0.46	98%	Survey and community land Public participation carried out in Wanjala Village, Kishushe Location & Isiolo South.
TOTAL	103,895	103,745	150	-	-	5,230.00	0	36,749.50	35%	4,998.99	150	41,833.41	40%	7,701.59	0	49,436.42	54,458.58	48%	
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT																			
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	0	07.70.2012	30.06.2027	0	0	285.8	79%	0	0	285.8	79%	0	0	285.8	74.2	79%	Improved learning facilities
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	278	278	0	07.07.2012	30.06.2025	64	0	278	100	0	0	278	100%	0	0	278	0	100%	Project Completed in FY2023/24
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	0	12.08.2012	30.12.2027	10	0	178	71%	0	0	178	71%	0	0	178	71	71%	Improved learning facilities
116210200: Construction and refurbishment of facilities -	165	165	0	20.09.2012	30.12.2026	0	0	135.3	82%	0	0	135.3	82%	25	0	160.3	5	97%	Improved learning facilities

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Meat Training Institute																			
1162102200 Construction and refurbishment at Dairy Training Institute	307	307	0	09.08. 2013	30.06. 2028	18	0	162.5	53%	0	0	162.5	53%	0	0	162.5	144.5	53%	Improved learning facilities
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	0	11.11. 2012	30.06.2 027	0	0	43.5	54%	0	0	43.5	54%	0	0	43.5	36.5	54%	Improved learning facilities
1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	857	857	0	01.07. 2015	30.06. 2029	0	0	490.26	57%	0	0	490.26	57%	0	0	490.26	366.74	57%	Promote milk quality and safety for consumer protection and improve market access for Kenya dairy produce
1162105600: Construction & Refurbishment of 13 Kenya Veterinary Board regional offices	323	323	0	1.07.2 025	30.06.2 028	0	0	0	0%	0	0	0	0%	200	0	200	123	62%	Strengthen and decentralize regulatory services for animal health
1162106501 Construction & Refurbishment of Facilities – Livestock Training	500	500	0	01.07. 2025	30.06.2 028	0	0	0	0%	0	0	0	0%	149.57	0	350.43	149.57	70%	Strengthen and decentralize regulatory services for animal health

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Institute - Awendo																			
1162104400 Construction & Refurbishment of Facilities – Livestock Training Institute Wajir	300	300	0	01.05. 2019	30.06.2 027	30	0	179.8	60%	50	0	229.8	77%	0	0	229.8	70.2	77%	Improved learning facilities
1162106601: National Veterinary Medicine Quality control Laboratory	495	495	0	01.01. 2026	31.01.2 029	0	0	0	0%	0	0	0	0%	50	0	27.59	467.41	6%	Enhancing safety and quality of veterinary medicinal products and drugs in the Kenyan market
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.	16,093	0	16,093	27.10. 2022	26.10.2 027	0	2314	4,431	28%	0	2522	6,953	43%	0	2,300	9,253	6,840	57%	The project aims to enhance pastoralist access to financial services for drought risk mitigations, and facilitate livestock trade.
116200501 Livestock Value Chain Support Programme	11,545	3,045	8,500	01.07. 2016	31.12.2 028	30	100	2,375.30	17%	98	0	2,240.30	16%	1,401.50	0	3,874.80	13,065.20	23%	Establish well-coordinated Value chain
1162100901 Establishment of Liquid Nitrogen Plants-KAGRC	1,320	1,320	0	01.07. 2015	30.06.2 026	305	0	1220.75	92.5	30	0	1251	95%	69.2		1320	0	100%	The project completed in FY2025/26
1162105500:Leather Value Chain Promotion	750	750	0	01.07. 2023	30.06.2 029	36.7	0	36.7	5%	0	0	36.7	5%	0	0	36.7	713.3	5%	Improve Quality of hides skins

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Program(BETA)																			
1162102400-Farm development at Sheep & Goat Breeding Farms	395	395	0	10.10.2012	30.06.2027	0	0	349.4	88%	0	0	349.4	88%	0	0	348	47	88%	Provision of sheep and goats breeding materials
1162102500-Farm development at Livestock Breeding & Research Farms	279	279	0	15.12.2012	30.06.2027	0	0	245.9	88%	0	0	245.9	88%	0	0	245.9	33.1	88%	Provision of cattle breeding materials
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	130	130	0	15.08.2013	30.06.2027	0	0	124.8	96%	0	0	124.8	96%	0	0	124.8	5.2	96%	Livestock Breed improvement. The project is complete
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	0	08.08.2014	30.12.2029	2	0	91.06	24	0	0	91.06	24%	0	0	91.06	290.9	24%	Bee colony multiplication and distribution
1162104700 Kenya Livestock Commercialization Programme	6,200	700	5,500	10.03.2021	10.03.2027	150	1,391	1604.4	26%	100	1,583	3,119	50%	180	1,411	4,228	1,972	68%	This project ends in FY 2027/28
1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1,338	390	948	01.10.2021	30.10.2026	78	150	488.1	36%	78	240	534	65%	78	240	703	635	53%	This project ends in FY 2027/28

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162105200 Kimahuri Milk Cooling Plant Project.	30	30	0	01.10.2021	30.06.2027	0	0	0	0%	30	0	0	0%	0	0	0	30	0%	Establish the Kimahuri Milk Cooling Plant
1162104505 Feedlot Pasture and Water Development-Waregader Water Pan Wajir	88	88	0	01.07.2025	30.06.26	0	0	0	0	0	0	0	0	88	0	88	0	100%	This was a one-off project
1162104506 Feedlot Pasture and Water Development-Ahmed Magan Water Pan Wajir	88	88	0	01.07.2025	30.06.26	0	0	0	0	0	0	0	0	88	0	88	0	100%	This was a one-off project
1162104507 Feedlot Pasture and Water Development-Nunow Water Pan- Garissa	89	89	0	01.07.2025	30.06.26	0	0	0	0	0	0	0	0	89	0	89	0	100%	This was a one-off project
1162104508 Feedlot Pasture and Water Development-Abdisamat Water Pan-Garissa	89	89	0	01.07.2025	30.06.26	0	0	0	0	0	0	0	0	89	0	89	0	100%	This was a one-off project
1162104509 Feedlot Pasture & Water Development-Nthorungu	89	89	0	01.07.2025	30.06.26	0	0	0	0	0	0	0	0	89	0	89	0	100%	This was a one-off project

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Water Pan-Tigania West																			
1162104510 Fafu Farmers Animal Feeds	80.4	80.4	0	01.07.2025	30.06.27	0	0	0	0	0	0	0	0	65	0	65	15.4	81%	The project to be completed in 2026/27
1162104514: Breeding bulls and bucks-Baringo West and North	100	100	0	01.07.2025	30.06.27	0	0	0	0	0	0	0	0	100	0	99.97	0	100%	This was a one-off project
1162104515: Griftu feedlot and water pan	100	100	0	01.07.2025	30.06.27	0	0	0	0	0	0	0	0	100	0	99.97	0	100%	This was a one-off project
1162105900: Establishment of Feedlots, Fodder and Pasture (Kiburu Feedlot -Meru)	200	200	0	01.02.2024	30.06.2028	11,2	0	70	35%	85	0	160	80%	22.5	0	182.5	17.5	91%	A model feedlot in Meru County
1162105900: Establishment of Feedlots, Fodder and Pasture Feedlot -(Hadado Feedlot-Wajir)	200	200	0	01.02.2024	30.06.2028	11.2	0	69.8	35%	85	0	159	80%	22.5	0	182.4	17.6	91%	This is a model feedlots in Wajir County
1162105401 Establishment of Embryo Transfer – KAGRC	1,000	1,000	0	01.07.2020	30.06.2029	166	0	637.25	64%	0	0	637.25	64%	74.8	0	712	288	71%	Assurance of Embryo availability
1162105903 Yatta Ranch feedlot	150	150	0	01.07.2024	31.07.25	0	0	0	0%	50	0	50	33%	45	0	95	55	63%	Establish model feedlots in Kitui County
1162106001 Construction of	500	500	0	01.07.2024	31.07.29	0	0	0	0%	50	0	50	10%	30	0	80	420	16%	Improved learning facilities

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Livestock Training Institute Mogotio																			
1162105905 Baringo North feedlot/water pan	150	150	0	01.07.2024	31.07.28	0	0	0	0%	20	0	20	100%	20	0	20	0	100%	Establish Livestock restocking in Baringo model
1162106201 Livestock Restocking in Baringo North Constituency	20	20	0	01.07.2024	31.07.28	0	0	0	0%	20	0	20	100%	20	0	20	0	100%	To restock livestock lost as result of adverse weather
1162106401 Livestock Training Institute Kitui	500	500	0	01.07.2024	31.07.28	0	0	0	0%	50	0	50	10%	45	0	90	410	18%	Improved learning facilities
1162103100 Construction and refurbishment – Leather Science Institute	626	626	0	15.08.2013	30.06.2030	0	0	344.3	55%	0	0	344.3	55%	0	0	344.3	281.7	55%	Improved quality of hides and skins for the leather industry
1162104501 Feedlots, fodder & pasture development	995	995	0	01.07.2018	30.06.2029	1	0	280.69	28%	20	0	300.69	30%	0	0	300.69	694.31	30%	Assurance of food, feed and nutritional security
1162104502 Commercialization of indigenous Poultry	553	553	0	01.07.2018	30.06.2029	1	0	184.8	33%	0	0	184.8	33%	0	0	184.8	368.2	33%	Assurance of food, feed and nutritional security
1162104503 Pig Enterprises Development	442	442	0	01.07.2018	30.06.2029	2	0	138.39	31%	0	0	138.39	31%	0	0	138.39	303.61	31%	Assurance of food, feed and nutritional security

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162104504 Rabbit Enterprises Development	221	221	0	01.07.2018	30.06.2029	5	0	88.85	40%	0	0	88.85	37%	0	0	88.85	140	37%	Assurance of food, feed and nutritional security
1162103400 National Bee keeping Institute	159	159	0	15.08.2013	30.06.2026	0	0	150.9	95	0	0	150.9	95%	8	0	159	0	100%	The project completed in FY 2025/26
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1,000	1,000	0	27.08.2013	30.12.2027	0	0	557.1	56%	0	0	557.1	56%	0	0	557.1	442.9	56 %	Facilitate market access for livestock and livestock products
1162101100 Sustainable Tsetse and Trypanosomiasis free areas in Kenya - KENTTEC.	1,960	1,960	0	01.08.2014	30.06.2028	130	0	1433.8	73%	90	0	1523.8	78%	50	0	1,573.80	386.2	80%	Suppress and finally eradicate tsetse fly and trypanosomiasis in Kenya
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1,750	1,750	0	01.07.2014	30.06.2027	0	0	1165	68%	0	0	1165	68%	0	0	1,182.50	567.5	68%	Enhanced vaccine production for disease control
1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre	139	139	0	15.08.2014	30.06.2025	0	0	69.9	50%	0	0	69.9	50%	0	0	69.9	69.1	50%	Vector and disease control
1162101600 Construction and equipping	830	830	0	25.05.2012	30.06.2026	0	0	537	65%	0	0	537	65%	0	0	537	293	65%	Laboratory diagnosis for disease control

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
of BSL laboratory at Central Veterinary Laboratory – Kabete																			
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120	0	01.07.2014	30.06.2024	0	0	87.2	73%	0	0	87.2	73%	0	8.9	96.19	23.81	80%	Vector control for bee health
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	254	0	15.07.2011	30.06.2025	0	0	216	85%	0	0	216	85%	0	0	216	38	85%	Laboratory diagnosis for FMD control
1162102900 Construction and Refurbishment Regional veterinary investigation laboratories (RVILs)	706	706	0	18.08.2011	30.06.2025	0	0	498.3	71%	0	0	498.3	71%	0	0	498.3	207.7	71%	Laboratory diagnosis for disease control at regional levels
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	0	20.01.2014	30.06.2024	7	0	297.29	89%	0	0	297.29	89%	0	0	297.29	37.71	89%	Efficacy and trials on veterinary vaccines and drugs

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162105000 Establishment of Livestock Pre-export Quarantine Zone- Lamu	5,500	5,500	0	01.07. 2021	01.06.2 027	3	0	288.48	5%	0	0	288.48	5%	0	0	288.48	5,212	5%	Facilitate market access for livestock and livestock products
TOTAL	61,409	30,368	31041			1,050	3,955	19,836		856	4,345	24,343		3,199	3,960	30,697	34,986		
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES																			
Aquaculture Technology development and innovation transfers.	1,431	1,431	-	07/01/ 2018	30/06/2 028	108	-	1,342	94%	0	0	1,342	94%	89	0	1,399	32	98%	To promote sustainable, modern fish farming and diversify cultured fish species
Aquaculture Business Development Project (ABDP)	12,972	3,972	9,000	22/06/ 2018	01/12/2 026	246	2,075	6,477	57%	449	1,857	8,334	64%	804	2,578	10,912	2,060	84%	To increase rural incomes and improve food and nutrition security through aquaculture
Fisheries Monitoring Control and Surveillance Centre.	940	940	-	07/01/ 2017	30/06/2 030	25	-	257	27%	0	0	257	27%	30	0	287	653	69%	To strengthen fisheries Monitoring, Control and Surveillance
Kenya Marine Fisheries & Socio-Economic Development Project.	11,983	1,983	10,000	03/01/ 2018	30/09/2 026	477	2,658	5,413	45%	523	4,670	10,083	84%	375	3,165	11,124	859	93%	To promote sustainable marine fisheries and improve coastal livelihoods.
Construction of Fish Market in Mombasa	78	78	-	07/01/ 2024	30/06/2 026	0	-	0	0%	0	0	0	0%	68	0	64	14	82%	To improve fish marketing and trade infrastructure

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh.Million					
Construction of Fish Market in Malindi	92	92	-	07/01/2024	30/06/2026	0	-	37	40%	0	0	37	40%	55	0	92	0	100%	To improve fish landing, handling, and marketing infrastructure.
Fish Landing sites, Mulukhoba	160	160	-	01/07/2018	Completed	128.5	-	156	100%	0	0	156	100%	0	0	156	-	100%	
Fish Landing sites, Lwanda K'otieno	183	183		01/07/2021	Completed	15.5	-	183	100%	-	-	-	-	-	-	-	-	-	
Development of Fish Quality Laboratories	350	350	-	01/07/2016	30/08/2028	20	-	185	53%	0	0	185	95%	0	0	185	9	95%	To enhance fish quality & safety
Fish landing sites in vanga	60	60	-	01/07/2018	completed	7.5	-	52	100%	0	0	52	87%	0	0	52	8	100%	To improve fish landing, handling, and marketing infrastructure.
Fish Landing site in Kibuyuni	120	120	-	01/07/2018	Completed	14	-	49	100%	71	0	49	100%	0	0	49	71	100%	To improve fish landing, handling, and marketing infrastructure.
Fish Landing site,Gazi	157	157	-	01/07/2018	Completed	13	-	54	100%	27	0	54	100%	0	0	54	62	100%	To improve fish landing, handling, and marketing infrastructure.
Fish landing sites, Ngomeni	72	72	-	01/07/2018	Completed	20	-	57	100%	15	-	72	100%	0	-	72	-	100%	
Fish Landing site, Kichwa cha Kati	76	76	-	01/07/2018	Completed	15	-	67	100%	9	0	76	100%	0	0	76	-	100%	
Construction of Fish Port (Liwatoni)	670	670	-	01/07/2018	30/06/2028	39.1	-	622	100%	0	0	622	93%	0	0	622	48	93%	
Marine Fish stock Assessment	3,600	3,600	-	01/07/2023	30/06/2028	1,600	-	1,600	44%	900	0	2,500	69%	0	0	2,500	1,100	69%	To guide on sustainable utilization of the fisheries resources
Blue Economy Capacity	1,000	1,000	-	01/07/2019	6/30/2027	424	-	400	6%	0	0	400	40%	0	0	400	600	40%	To enhance capacity for deep sea fishing

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Building- see weed																			
Blue Economy Capacity Building- Deep sea Fishing	7,931	7,931	-	01/07/2019	6/30/2027	42	-	1,776	22%	0	0	1,776	22%	0	0	1,776	6,155	22%	To enhance capacity for deep sea fishing
Kabonyo Fisheries and Aquaculture Training Centre	1400	1,300	100	01/07/2024	30/06/2027	0	0	-	-	0	350	257	18%	0	400	526	874	38%	To promote fisheries and aquaculture innovation, research, and skills development.
TOTAL	48,855	29,755	19,100			3,202	4,733	20,810	-	1,994	6,877	28,636	-	1,421	6,143	32,659	16,192	-	
STATE DEPARTMENT FOR AGRICULTURE																			
1169108700 Emergency Locust Response Project	10,000.0	-	10,000.0	6/20/2028	6/30/2025	-	3,600.0	7,302.0	73%	-	899.0	9,966.0	100%	-	-	9,966.0	-	100%	Project Completed
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	23,933.0	1,641.0	22,292.0	10/16/2024	6/30/2025	37.5	465.0	23,933.0	100%	-	-	23,933.0	100%	-	-	23,933.0	-	100%	Project Completed
1169102400 Drought Resilience and sustainable livelihoods	5,418.0	576.0	4,905.0	1/13/2007	6/30/2025	90.0	935.0	5,418.0	100%	-	-	5,418.0	100%	-	-	5,418.0	-	100%	Project Completed

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
programme in the horn of Africa (DRSLP)																			
1169102900 KenyaCereals Enhancement Programme-Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)	12,227.0	522.0	11,705.0	3/14/2004	12/31/2025	100.0	1,976.0	11,760.0	96%	38.0	437.0	12,225.0	100%	-	-	12,225.0	-	100%	Project Completed
1169106800 Rural Livelihoods Adaptation to climate Change in Horn of Africa – RLACC	396.0	-	396.0	1/18/2005	11/23/2024	-	123.0	373.6	94%	-	-	373.6	94%	-	-	373.6	-	100%	Project Completed
1169106300 Agricultural Sector Developmen	5,693.0	2,093.0	3,600.0	7/17/2001	30/6/2025	100.0	400.0	4,066.0	71%	-	-	4,066.0	71%	-	-	4,066.0	-	100%	Project Completed

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
t Support Programme II (ASDSP II)																			
1169110501 Kenya Agricultural Business Development Programme (KABDP)	4,910.0	2,710.0	2,200.0	1/24/2003	30/6/2026	-	-	-	0%	42.0	30.0	42.0	1%	8.1	-	50.0	-	1%	Project scaled down and closed by donor
1169105000 Smallholder Horticulture Empowerment and Promotion Project for Local and up Scaling (SHEP PLUS)	490.00	180.00	246.00	17/12/2020	17/12/2025	26.0	69.0	320.4	65%	24.0	69.0	380.8	78%	10.0	-	390.8	-	100%	Project Completed
1169112400 Capacity building support on crop Development for Devolution	200.0	200.0	-	7/1/2025	30/6/2026	-	-	-	0%	-	-	-	0%	200.0	-	200.0	-	100%	Project Completed

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169111201 Public Participation Projects - Seedling Distribution (Nandi, Emgwen, Chesumei, Nandi Hills)	148.0	148.0	-	1/7/2025	30/6/2026	-	-	-	0%	-	-	-	0%	148.0	-	92.0	-	62%	Project Completed
1169112500 Crop Development and Assorted seedlings-AFA	620.0	620.0	-	7/1/2025	30/6/2026	-	-	-	0%	-	-	-	0%	620.0	-	434.5	-	70%	Project Completed
1169105100 Small Scale Irrigation and Value Addition Project SIVAP	6,833.0	690.0	6,143.0	6/16/2001	30/6/2026	120.0	599.0	5,003.0	73%	177.0	980.0	5,785.0	85%	-	471.0	6,179.7	-	90%	Project Completed
1169105300 Kenya Climate Smart Agriculture	30,970.0	2,970.0	28,000.0	5/17/2016	6/23/2025	-	15.0	29,097.5	94%	-	-	29,097.5	94%	-	-	29,097.5	-	94%	Project Completed

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
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	KSh. Million					KSh. Million				KSh. Million				KSh.Million					
Project (KCSAP)																			
1069107700 Climate Smart Agriculture Project	806.0	185.0	621.0	12/18/2027	12/23/2025	62.0	13.0	666.0	83%	-	-	666.0	83%	-	-	666.0	-	83%	Project Completed
1169105401 Construction of a Residue Laboratory at PCPB	338.00	338.00	0.00	1/1/2017	30/06/2028	143.0	-	242.6	72%	-	-	242.6	72%	-	-	268.0	70.0	79%	
1169109400 National Agricultural Value Chain Development Project(NA VCDP)	31,350.00	2,850.00	28,500.00	23/09/2022	31/12/2027	51.0	9,150.0	10,698.0	34%	80.0	3,960.0	14,712.0	47%	35.0	9,706.0	23,970.0	7,380.0	76%	
1169103700 Strengthening Mechanization	1,500.00	1,500.00	0.00	1/7/2016	30/06/2030	40.0	-	413.0	28%	-	-	413.0	28%	-	-	413.0	1,087.0	28%	
1169110101 Crop Post-Harvest Management	3,244.40	3,244.40	0.00	1/7/2023	30/06/2030	2,344.0	-	2,092.0	64%	310.0	-	2,249.0	69%	150.0	-	2,396.0	848.4	74%	

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169110201 Establishment of NCPB Warehouse Siaya	260.00	260.00	0.00	1/7/2023	30/06/2028	180.0	-	180.0	69%	-	-	180.0	69%	15.0	-	195.0	65.0	75%	
1169103901 Food Security and Crop diversification	15,175.00	15,175.00	0.00	1/7/2014	30/06/2032	1,121.0	-	4,139.0	27%	1,221.0	-	5,317.0	35%	2,738.2	-	8,055.2	7,119.8	53%	
1169103902 Miraai Industry Revitalization	5,000.00	5,000.00	0.00	1/7/2017	30/06/2030	156.0	-	3,453.0	69%	-	-	3,453.0	69%	-	-	3,453.0	1,547.0	69%	
1169104100 Construction of Educational Complex at Bukura Agricultural College	789.00	789.00	0.00	1/3/2015	30/06/2030	50.0	-	450.0	57%	-	-	450.0	57%	-	-	450.0	339.0	57%	
1169111101 MSMEs Agricultural Credit AFC	3,550.00	3,550.00	0.00	1/7/2023	30/6/2028	500.0	-	500.0	14%	-	-	500.0	14%	1,150.0	-	1,650.0	1,900.0	46%	
1169105000 Smallholder	490.00	180.00	310.00	1/1/2026	17/12/2030	-	-	-	0%	-	-	-	0%	7.0	-	7.0	483.0	1%	

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Horticulture Empowerment and Promotion Project (SHEP LEAD)																			
1169102100 Sugar Reforms Support Project	23,000.00	23,000.00	0.00	1/5/2013	30/06/2030	220.0	-	4,122.0	18%	900.0	-	4,672.0	20%	3,470.0	-	8,142.0	14,858.0	35%	
1169104700 Capacity Building Project for Enhancement of Rice Production(CADREP)	320.00	100.00	220.00	1/2/2023	12/31/2028	11.5	44.0	54.5	17%	10.0	45.0	109.5	34%	10.0	-	114.0	206.0	36%	
1169106900 Enable Youth Kenya Program	3,633.00	633.00	3,000.00	23/5/2018	30/06/2027	51.0	204.0	1,119.0	31%	35.0	128.0	1,281.0	35%	30.0	329.0	1,640.0	1,993.0	45%	
11691118 Tea research Factory Development-Tea	1,009.00	1,009.00	0.00	1/7/2015	30/06/2027	25.0	-	435.0	43%	-	-	435.0	43%	50.0	-	485.0	524.0	48%	

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Research Institute																			
1169108000 Construction and Equipping of Milk Research and Processing Plant	440.00	300.00	140.00	1/7/2015	30/06/2029	50.0	-	209.0	48%	-	-	209.0	48%	-	-	209.0	231.0	48%	
1169111601 Seeds and Seedlings Production Project	202.50	202.50	0.00	7/1/2025	6/30/2027	-	-	-	0%	-	-	-	0%	100.0	-	100.0	102.5	49%	
1169103100 Crop Insurance	4,900.00	4,900.00	0.00	1/7/2016	30/12/2030	150.0	-	2,101.0	43%	-	-	2,101.0	43%	-	-	2,101.0	2,799.0	43%	
1169103200 Development of Mau Buffer Tea Zone	2,500.00	2,500.00	0.00	1/7/2015	30/06/2032	110.0	-	939.0	38%	-	-	939.0	38%	100.0	-	1,039.0	1,461.0	42%	
1169103300 Fertilizer subsidy	159,546.00	159,546.00	0.00	1/4/2021	30/06/2030	16,130.0	-	23,268.0	15%	14,095.0	-	37,363.0	23%	18,000.0	-	62,023.0	97,523.0	39%	

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169103600 Development of Agriculture Technology Innovation Centre	1,742.00	1,742.00	0.00	1/7/2015	30/06/2030	122.0	-	403.0	23%	245.0	-	618.0	35%	256.0	-	591.0	1,151.0	34%	
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.	5,163.00	469.00	4,694.00	7/1/2022	31/12/2027	49.0	670.7	219.0	4%	156.0	978.0	1,226.0	24%	50.6	730.0	1,538.0	3,625.0	30%	
1169102900 Kenya Cereal Enhancement Programme (KCEP) Boost & Soil	1,548.85	174.88	1,373.97	10/1/2024	15/03/2028	-	-	-	0%	-	738.0	550.0	36%	56.0	500.0	765.9	783.0	49%	
1169110401 Aggregation Centres	2,196.00	2,196.00	0.00	1/7/2023	30/06/2030	300.0	-	300.0	14%	150.0	-	450.0	20%	188.0	-	638.0	1,558.0	29%	
1169109701 National Edible Oil Crops	951.00	951.00	0.00	1/7/2023	30/06/2030	134.0	-	17.0	2%	260.0	-	50.0	5%	-	300.0	350.0	601.0	37%	

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Promotion Project																			
1169103800 Youth and Women Empowerment in Modern Agriculture Project	2,000.00	2,000.00	0.00	13/01/2007	30/06/2030	70.0	-	448.0	22%	-	-	448.0	22%	200.0	-	648.0	1,352.0	32%	
1169103500 Pyrethrum Industry Recovery	3,480.00	3,480.00	0.00	1/7/2014	30/06/2032	-	-	1,010.0	29%	-	-	1,010.0	29%	35.0	-	1,045.0	2,435.0	30%	
1169110601 Food System Resilience Project	23,310.00	2,119.00	21,191.00	30/01/2024	31/8/2029	-	600.0	25.0	0%	32.0	2,338.0	2,126.0	9%	26.0	5,533.7	5,796.0	17,514.0	25%	
1169106000 Mechanization of Agricultural Development Project	2,500.00	2,500.00	0.00	1/7/2018	30/06/2030	90.0	-	630.0	25%	-	-	630.0	25%	-	-	630.0	1,870.0	25%	1169106000 Mechanization of Agricultural Development Project
1169106601 Cotton Revitalization Programme	1,865.00	1,865.00	0.00	1/8/2018	30/06/2031	40.0		342.0	18%	-	-	342.0	18%	-	120.0	462.0	1,403.0	25%	1169106601 Cotton Revitalization Programme

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169109801 Horticultural Produce Compliance Enhancement Project	925.00	925.00	0.00	1/7/2023	30/06/2029	35.0	-	7.0	1%	35.0	-	42.0	5%	245.0	-	225.0	700.0	24%	1169109801 Horticultural Produce Compliance Enhancement Project
1169111800 Modernization of the 10 Old KTDA Tea Factories Project	3,700.00	3,700.00	0.00	1/7/2025	30/06/2027	-	-	-	0%	-	-	-	0%	850.0	-	850.0	2,850.0	23%	1169111800 Modernization of the 10 Old KTDA Tea Factories Project
1165107000 National value chain Support Programme	22,500.00	22,500.00	0.00	1/7/2019	30/06/2032	499.9	-	4,204.0	19%	44.3	-	4,248.0	19%	99.3	-	4,347.0	18,153.0	19%	1165107000 National value chain Support Programme
1169111602 Seeds and Seedlings Production Project Kenya Seed Company Subsidy	13,500.00	13,500.00	0.00	1/7/2026	30/06/2032	-	-	-	0%	-	-	-	0%	1,693.0	-	1,693.0	11,807.0	13%	1169111602 Seeds and Seedlings Production Project Kenya Seed Company Subsidy
1169108400 Coconut Industry	1,000.00	1,000.00	0.00	1/7/2020	30/06/2030	92.0	-	151.0	15%	-	-	151.0	15%	-	-	151.0	849.0	15%	1169108400 Coconut Industry Revitalization Project

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Revitalization Project																			
1169104000 Construction of Headquarters and Satellite Campuses for KSA	5,325.00	5,325.00	0.00	18/07/2014	30/06/2032	210.0	-	533.0	10%	100.0	-	553.0	10%	222.0	-	775.0	4,550.0	15%	1169104000 Construction of Headquarters and Satellite Campuses for KSA
1169110001 Banana Enterprise Financing Project	515.00	515.00	0.00	1/7/2023	30/06/2030	40.0	-	40.0	8%	-	-	40.0	8%	-	-	40.0	475.0	8%	1169110001 Banana Enterprise Financing Project
1169110301 Construction of Omoloi Agricultural Training College - Busia	885.00	885.00	0.00	1/7/2023	30/06/2030	70.0	-	35.0	4%	20.0	-	55.0	6%	-	-	55.0	830.0	6%	1169110301 Construction of Omoloi Agricultural Training College - Busia
1169108100 Expansion of Improved Indigenous Chicken	800.00	800.00	0.00	1/7/2019	30/06/2029	54.0	-	42.0	5%	-	-	42.0	5%	-	-	42.0	758.0	5%	1169108100 Expansion of Improved Indigenous Chicken
1169109200 Cashew Nut	873.00	873.00	0.00	1/7/2022	30/06/2030	65.0	-	32.5	4%	-	-	32.5	4%	-	-	33.0	840.0	4%	1169109200 Cashew Nut

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Revitalization Project.																			Revitalization Project.
1169112100 Revamping GMO Ssafety measures in Kenya	471.00	471.00	0.00	1/1/2026	1/1/2028	-	-	-	0%	-	-	-	0%	20.0	-	20.0	451.0	4%	1169112100 Revamping GMO Ssafety measures in Kenya
1169108501 Soil Health Management for Land Productivity and Access to Renewable Energy	2,600.00	2,600.00	0.00	1/7/2023	30/06/2032	54.0	-	54.0	2%	-	-	54.0	2%	-	-	54.0	2,546.0	2%	1169108501 Soil Health Management for Land Productivity and Access to Renewable Energy
1169111800 Tea Value Addition Project-Common User facility	7,720.00	7,720.00	0.00	1/7/2025	30/06/2030	-	-	-	0%	-	-	-	0%	100.0	-	100.0	7,620.0	1%	1169111800 Tea Value Addition Project-Common User facility
1169111500 Integrated National Resources Management Programme (INReMP)	25,384.80	2,982.00	22,402.80	1/7/2025	30/06/2032	-	-	-	0%	-	-	-	0%	300.0	-	102.0	25,282.8	0%	1169111500 Integrated National Resources Management Programme (INReMP)

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169106501 Fall Armyworm (FAW) Management	2,500.0	2,500.0	-	1/18/2007	30/6/2030	80.0	-	1,607.0	64%	80.0	-	1,607.0	64%	-	-	1,607.0	893.0	64%	1169106501 Fall Armyworm (FAW) Management
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	144.0	144.0	-	1/19/2007	6/25/2030	30.0	-	60.4	42%	-	-	60.4	42%	-	-	60.4	83.6	42%	1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project
1169109901 Quelea Quelea Management	450.0	450.0	-	7/23/2001	6/30/2030	50.0	-	50.0	11%	-	-	50.0	11%	-	-	50.0	400.0	11%	1169109901 Quelea Quelea Management
1169103400 Aflatoxin Management	3,000.0	3,000.0	-	1/16/2007	6/30/2030	20.0	-	296.0	10%	-	-	296.0	10%	-	-	296.0	2,704.0	10%	1169103400 Aflatoxin Management
TOTAL	496,939.6	324,998.8	171,939.8	-	-	23,972.9	18,863.7	152,860.5	-	18,054.3	10,602.0	181,259.9	-	31,182.2	17,689.7	232,766.5	254,621.1	-	
NATIONAL LAND COMMISSION																			
ICT Infrastructure & Networking	552	552	-	15-Jan-15	30-Dec-25	106	-	334.4	60%	0	-	334.4	60%	22	0	356	196	64%	To allow ICT Connectivity in the Commission
Public Land Information Management (PLIM)	1,500	1500	-	15-Jan-15	30-Dec-28	-	-	389	25.70%	0	-	389	25.70%	34.1	0	423.1	1,076.90	28%	To promote digitization and digitalization of public land parcels

Project Code and Project Title	Cumulative cost of the Project			Timeline		FY2023/24				FY2024/25				FY2025/26					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2024	Completion stage as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30th June 2025	Outstanding Balance as at 30th June 2025	Completion stage as at 30th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Final Surveying and Vesting of Compulsory Acquired Land	450	450	-	1st July 2025	30th June 2027	-	-	-	-	-	-	-	-	200	0	200	250	44%	To secure compulsorily acquired land parcels
Nairobi Southern By-Pass, Nairobi Eastern By-Pass, Dongo Kundu compensation fund	900	-	-	1st May 2024	30th June 2026	165	-	165	18.33%	-	-	165	18.33%	300	-	465	435	52%	Compensation funds for Project Affected Persons (PAPs)
Total	3,402.00	2,502.00				271.00		723.40				723.40		556.10	0.00	1,444.10	1,957.90		
Grand Total	626,668.6	398,879.1	226,952.5			33,825.4	26,861.0	196,996.6		10,587.3	21,953.0	276,431.9		44,052.9	27,792.7	343,964.1	286,974.5		

2.4 Annex 4D: Review of Pending Bills

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AGRICULTURE RURAL AND URBAN DEVELOPMENT (ARUD)						
Recurrent	3,191.14	4,102.74	4,733.35	490.50	-	-
Development	5,313.63	6,746.95	5,973.98	301.05	1,530.6	529.62
Total Pending Bills	8,504.77	10,849.69	10,707.33	791.55	1,530.60	529.62
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING						
Recurrent	64.6	11.97	175.29	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g Utilities, domestic or foreign travel etc	64.6	11.97	175.29	-	-	-
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Development	77.3	18.34	12.53	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	77.3	18.34	12.53	-	-	-
Others specify	-	-	-	-	-	-
Total Pending Bills	141.9	30.31	187.82	-	-	-
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT						
Recurrent	303.79	463.3	327.04	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods (utilities, travel and others)	289.97	345.45	273.36	-	-	-
Social benefits (NSSF and others)	-	-	-	-	-	-
Other expenses	13.82	117.85	53.68	-	-	-
Development	177.37	1,567.94	92.12	-	-	-
Acquisition of non-financial assets	37.86	1,440.45	32.48	-	-	-
Use of goods and services (utilities, travel and others)	139.51	127.49	59.64	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	481.16	2,031.24	419.16	-	-	-
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES						
Recurrent	51.81	6.68	229.19	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	51.81	6.68	229.19	-	-	-
Social Benefits	-	-	-	-	-	-
Others	-	-	-	-	-	-
Development	64.27	147.17	29.24	-	-	-
Acquisition of Non –Financial assets	64.27	147.17	29.24	-	-	-
Use of goods and services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Pending Bills	116.08	153.85	258.43	-	-	-
STATE DEPARTMENT FOR AGRICULTURE						
Recurrent	2,616.64	2,616.64	2,616.64	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and services e.g utilities, domestic or foreign travel etc	-	-	-	-	-	-
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Historical 2015-2019	-	-	-	-	-	-
Maize Subsidy 2017/18	-	-	-	-	-	-
Maize flour Subsidy	2,616.64	2,616.64	2,616.64	-	-	-
Other expense	-	-	-	-	-	-
Development	4,986.69	5,013.22	5,840.09	301.05	1,530.60	529.62
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and services	103.11	129.94	1,879.88	301.05	1,530.60	335.01
Others- Historical 2015-2022	34.17	34.17	1,369.00	-	-	194.61
Historical fertilizer Subsidy 2017/18	2,737.39	2737.39	1,680.86	-	-	-
Maize Subsidy 2017/18	910.4	910.1	910.35	-	-	-
Fertilizer Subsidy	1,201.62	1201.62	-	-	-	-
Construction	-	-	-	-	-	-
Total Pending Bills	7,603.33	7,629.86	8,456.72	301.05	1,530.60	529.62
NATIONAL LAND COMMISSION						
Recurrent	154.3	1,004.15	1,385.19	490.5	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	154.3	67.6	1,385.19	490.5	-	-

Social benefits e.g. NHIF, NSSF	-			-	-	
Other expense	-	936.55		-	-	
Development	8			0	-	0
Acquisition of non-financial assets	8	-		0	-	
Use of Goods and Services	-	-	-	-	-	
Others-specify					-	
Total Pending Bills	162.3	1,004.15	1,385.19	490.5	-	

The total pending bills due to lack of exchequer for the Agriculture, Rural and Urban Development Sector during the review period were KSh. **8,504.77** million in FY 2023/24, Kshs. **10,849.69** million for FY 2024/25 and KSh. **10,707.33** million for FY 2025/26 as shown in table 2.8. Additionally, pending bills due to lack of provision were KSh. **791.55** million, KSh. **1,530.6** million and KSh. **529.62** million for FY 2023/24, FY2024/25 and FY2025/26 respectively

2.5 Annex 4E: Summary of Court Awards

During the review period, the sector had outstanding court wards amounting to **KSh. 84,940,710,085.83** as summarized in the table below:

Details of the Award	Date of Award	Amount in (KSh. Millions)	Payment to date
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING			
Malindi ELC No. 102 of 2008 Mariam Mueni & Another – Vs – Attorney General & 2 Others	15.10.2015	144,981,917.80	16,622,340.42
Malindi ELC No. 120 of 2011 Joyce Nyokabi & Another – VS – Attorney General & 2 Others	15.10.2015	278,365,282.20	272,146,341.18
Malindi ELC No. 107 of 2008 Rose Kavita & 2 Others – Vs – Attorney General & 2 Others	15.10.2015	207,034,178.70	23,736,702.14
Nrb HC JR No. 127 of 2013 Republic (Exparte – Intersystems Ltd – Vs – Commissioner of Lands & 2 Others	20.03.2017	766,614.00	-
Eld ELCC No. 10 of 2013 Pius Kibet Tott & Another – Vs – Chief Land Registrar & 5 Others	08.06.2021	4,500,000,000.00	-
Kitale Cons. Pet. No. 16 of 2013 Multipurpose Cooperative Society – Vs – PS, MLPP & 3 Others	24.10.14	7,896,644.00	-
Mombasa Civil Appeal No. 30 of 2018 Rahimkhan Afzalkhan & 3 others Vs Hon. AG	21.03.2022	5,807,500,000.00	-
CMCC NO. 929 OF 2019 Elizabeth Nduki Kivusyu VS Ministry of Lands	29.10.2024	6,905,581.40	6,905,581.40
Malindi ELC NO. 97 of 2007 Joseph Manga Mugwe VS the Hon. Attorney General	21.09.2020	44,753,795.60	-
Malindi ELC NO. 270 of 2016 Small Wonder Ltd VS Hon. Attorney General	21.10.2021	326,457,063.00	205,732,897.00
NRB ELC. No.2175 of 2007 Joseph Kuria Kiburu VS Hon. Attorney General	07.08.2019	47,261,014.50	-
Mombasa ELC. PET No. 2 OF 2021 Thomas Mbugua & Another VS Hon. Attorney General	15.10.2021	400,000,000.00	400,000,000.00
Mombasa HC petition no 4 of 2019 Mohammed Shally Sese vs Edward Mzee Karezi & 8 Others		133,581,735.16	133,581,735.16
Nairobi ELC No. 569 of 2011 & Nairobi HCJR No. 335 of 2019 Antonie K. Muranga vs Hon AG & 3 others	13.02.2023	28,820,981.10	28,820,981.10
Thika ELC Case No. 768 of 2017. David Joseph Gichamba & another vs Jane Waceke Njoroge & 3 others	09.06.2027	13,676,803.00	13,676,803.00
Mumias SPMCC No. 129 of 2018. Sylvanus Manuel Wlutsachi vs Land Registrar Kakamega.	07.11.2022	388,195.00	-
Kajiado HC Misc. Appl. No. 10 of 2016 (JR) Republic VS Government Surveyor & 2 Others Exparte Erastus Kibiru Gitonga and Caroline Wanjiku Baaro	08.11.2022	293,775.05	293,775.05

Details of the Award	Date of Award	Amount in (KSh. Millions)	Payment to date
Mombasa ELC Constitutional Petition No. 19 Of 2022 Autohauliers (K) Limited Vs Ministry of Lands and Physical Planning, Land Registrar Mombasa, National Land Commission, Director Survey and Attorney General	02.05.2025	450,000,000.00	-
Supreme Court Petition No. 1 Of 2020 Hon Attorney General Vs Zinj Limited	09.03.2016	800,059,723.60	-
NRB. ELRC Cause No. 1001 Of 2014 Obadiah Mutisya Kitonyi Vs The Honourable Attorney General	21.09.2015	2,756,038.18	2,756,038.18
Nairobi Milimani Hcc. 335 Of 2007 Gami Properties Limited Vs National Social Security Fund Board of Trustees And 3 Others	06.09.2023	19,577,941.25	-
Milimani ELC Petition No. 45 of 2027Tersia Wairimu Kirima (Suing on Behalf of Gerishon Kamau Kirima) Corner Place Investments Ltd & 4 Others v	07.09.2023	9,718,415.70	-
Eldoret ELC Case No. 692 of 2012 Harrison Kiptoo Misoj VS Macrine Jepng'etich, Settlement Fund Trustees and Attorney General	11.07.2025	391,315.00	391,315.00
WC/44/1991 In the Matter of Kibicho Ltd	12.02.2015	297,419,102.56	-
Malindi ELC CASE NO. E11 OF 2020 Grace Mgoi Mushimba (Suing in her capacity as Administrator ad litem of the estate of the late Morris Ngole Machache) Vs The Hon. Attorney General & 5 Others consolidated with ELC NO. 41 OF 2012 Kango Enterprises Limited Vs John Frazer Unsworth & 6 Others.	12.02.2015	297,419,102.56	-
VOI CMCC NO. 255 OF 2017 Gerald Mwachofi Malusha (Suing on his own behalf and on behalf of the estate of DALMUS MALUSHA (Deceased) Versus Attorney General	08.04.2026	1,333,415.57	-
NAKURU HCCC. NO. 254 OF 2000 Job Kipnandi Chebon versus Makana Transporters and 3 Others	16.04.2026	61,351,882.00	-
Total		13,888,710,516.93	1,104,664,509.63
STATE DEPARTMENT FOR LIVESTOCK			
Halal Meat Products Limited Vs The Attorney General (Ministry of Livestock Development: State Department for Livestock)-High Court Case No. 1655/1986 and Civil Appeal No.114 of 2009 The Court determination amount of KShs. 5.242 billion was negotiated out of court for settlement capped at KShs. 4 billion.	7 th October, 2005 29 th July, 2016	4,000,000,000.00	Nil
Total		4,000,000,000.00	Nil
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES			
Collective Bargaining Agreement of KMFRI Staff Union Versus KMFRI - Cause No. 186 of 2016. CA. No. 32 of 2020 - The appeal of the award was determined on 7 October 2022, and KMFRI was required to pay the salary arrears.	13 December 2019	158,000,000	0
Industrial case No. 186 of 2013 Dr. Ezekiel Okemwa -VS- KMFRI (The Institute lost the case and ordered to pay a sum of Kshs. 53,455,592/- plus 14 % interest from the date of award to Dr. Ezekiel Okemwa)	8 July 2016	115,000,000	0
Homa Bay High Court Miscellaneous E008 of 2022. Okeno and Sons Building and construction Vs Ministry of Agriculture and Fisheries	13 July 2022	40,000,000	36,000,000
Termination of contract No. MMBEMA/SDBE&F/31/2023-2024 awarded to Encomm Limited	Assessment by the Project Manager and the Contract Implementation Team. Final Report dated 20th March, 2026	72,950,698	0
Arbitration award: Daniels Outlets vs State Department for Blue Economy and fisheries	10th April,2026	251,842,576	
Total		637, 793, 274	36, 000, 000
STATE DEPARTMENT FOR AGRICULTURE			
Mombasa HCCC No. E20 of 2022		32,000,000,000	0
Arbitration between M.A Consulting Group and Ministry of Agriculture and Livestock Development	28/07/2020	19,027,711,711	0

Details of the Award	Date of Award	Amount in (KSh. Millions)	Payment to date
Mariakani SPMCC No. 1 of 2024 and Malindi HCJR No.7 of 2019	16/03/2016	1,001,743	0
Nairobi HC MISC.APPL. No. E158 of 2021 & JR No. E060 2022	22/12/2020	1,393,093,106.19	1,393,093,106.19
Nyeri ELC 15 of 2020 Nyeri ELCA No. 1 of 2017	19/5/2022	145,595,750	0
Nairobi HC JR No.238 of 2015	29/09/2023	25,953,160.14	0
Civil Case No. E15 of 2021	13/07/2022	142,000	0
High Court Judicial Review No. E134 of 2021	11/10/2022	191,936.77	0
National Small claim court No. 918 of 2021	22/4/2022	631,654	631,654
Civil application No. E032 of 2022. Nyayo tea zone	3/12/2023	50,000,000	0
ELRC JR No. 9 of 2021	11/9/2021	11,541,359.50	0
Supreme court application No. 22 of 2016	17/02/2023	4,000,000,000	0
Meru CMCC No. 173 of 2018	8/8/2019	4,456,439.80	0
Kilifi SRMC Civil Suit No. 276 of 2019	Pending	838,279.80	0
Mombasa HC COMM/E041/2023	Pending	500,000,000	0
Nrb ELRC petition No. 60 of 2012	08/12/2022	2,000,000	0
MCC 4360/2017 JR Appl. No. E121 OF 2024	08/02/2019	1,313,096.47	0
CMC No.55 of 2019	25/08/2022	6,682,158.00	0
Lamu MCC E131/2024	14/03/2025	130,550.00	0
Lamu MCC E132/2024	14/03/2025	110,550.00	0
Ms. Wanyoike builders and general contractors ltd	Pending	12,632,362,672.00	0
Meru JR NO. E009 of 2024. James Kariuki Githinji vs MoALD	05/03/2025	9,480,730.90	0
Stephene Musumba TA Zakwata Agency Busia Civil Appeal No. E018/2020	18/06/2018	692,605	0
High Court ruling in favour of Orion E. Africa on Judicial Review Miscellaneous No. 375 of 2010 vs PCPB & Flower Pyrethrum Board of Kenya	07/02/2024	4,094,709	4,094,709
TOTAL		69,818,024,212	1,397,819,469
National Land Commission			
Misc Application No. 29b Of 2016		397,300,323.00	-
Misc App No.259 Of 2023		35,911,654.00	-
Judicial Review Misc. Cause No. 34 Of 2016		306,904,908.80	-
Judicial Review No. 363		20,679,403.00	-
Judicial Review No. 47 Of 2020		3,480,000.00	-
Civil Application No. 47 Of 2020		2,139,729.00	-
Petition No. 6 Of 2018		1,495,842.00	-
Civil Application No.E005 Of 2023		27,910,350.00	-
Civil Application No.E005 Of 2023		79,917,036.54	-
Llp-Kisumu Civil		11,020,000.00	-
Civil Application No. E004 Of 2023		11,610,000.00	-
Elc No. 445 Of 2014		38,187,008.00	-
TOTAL		936,556,254.34	-

CHAPTER THREE

3 Medium-Term Priorities and Financial Plan (MTEF 2027/28-2029/30)

This chapter outlines the sector's forward-looking agenda defining which programmes receive priority funding, what they aim to achieve and how performance will be measured over the next three fiscal years.

Prioritization of Programmes and Sub-Programmes

This section outlines how the sector's portfolio of interventions has been prioritized to maximize impact, ensure value for resources, and align with strategic objectives. The prioritization draws on strategic alignment with the sector vision and MTP IV; evidence of past performance and cost effectiveness; financial envelope and resource constraints; cross-sectoral linkages and co-benefits; and stakeholder inputs and risk considerations.

3.1 Programmes and Objectives

The Sector has five Sub-Sectors with twelve (12) programmes as tabulated.

Table 3.1: Programmes and Objectives

S/NO	PROGRAMME	OBJECTIVE	STRATEGIC CONTRIBUTION
1.	Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability.	Enhanced access and use of land for socio - economic and environmental development
2.	Land Policy and Planning	To promote sustainable management of land resources.	Promotes Economic Growth, Investment, and sustainable development
3.	Land information and management	To enhance integration and automation of land services	Improves efficiency and effectiveness, Transparency & Accountability in land management services.
4.	General administration planning and support services (SDLPP)	To provide efficient and effective planning and support services.	Enhances Institutional Governance and Promotes Accountability and Risk Management
5.	Livestock resources management and development	To promote, regulate and facilitate livestock production for socio-economic development.	Supports Livelihoods, Trade, food, and nutrition security.
6.	Fisheries Development and Management	To enhance contribution of fisheries and aquaculture to socio-economic Development.	Enhances food security & socio-economic development.

S/NO	PROGRAMME	OBJECTIVE	STRATEGIC CONTRIBUTION
7.	Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the Blue Economy.	To promote sustainable development for healthy ecosystem and job creation.
8.	General Administration, Planning and Support Services (SDBEF)	To provide efficient and effective planning and support services.	Enhances Institutional Governance and Promotes Accountability and Risk Management
9.	Crop Development and Management	To enhance agricultural productivity and competitiveness.	Enhance agricultural productivity and competitiveness to strengthen the entire agricultural value chain through targeted interventions.
10.	Agribusiness and Information Management	To facilitate value addition and market information	Promote the strengthening of agro-processing capacity, improving access to reliable market intelligence, and fostering linkages among the stakeholders.
11.	Agricultural Research and Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health, and industrial transformation.	Enhance agricultural research systems to drive food and nutrition security, support industrial transformation.
12.	General Administration, Planning and Support Services (SDA)	To provide efficient and effective planning and support services.	Enhances Institutional Governance and Promotes Accountability and Risk Management

3.2 Programme Matrices (Outcomes, Outputs and KPIs)

During the period 2027/28-2029/30, the Sector intends to undertake the priority interventions outlined in table 3.2:

Table 3.2: Programme/Sub-Programmes, Outcome, Outputs and KPIs

Table 5.1: Programme Sub-Programmes, Outcome, Outputs and KPIs									
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING									
Programme 1: Land Policy and Planning									
Programme Outcome: Improved land management for sustainable development.									
SP 1.1 Development Planning and Land reforms	Technical Directorates	Land registration services	Number of title deeds processed and issued	420,000	282,392	430,000	350,000	380,000	400,000
	Valuation Directorate		Number of Land Value Index developed	3	4	4	4	3	3
SP1.2 Land Survey	Survey Mapping and Directorate		Number of land parcels/Sectional units geo-referenced	150,000	110,792	250,000	300,000	350,000	400,000
			Number of KM. of national and international boundaries surveyed and maintained	50	11.2	80	150	180	200
SP1.3 Land Use	Physical Planning Directorate		Number of Physical and Land Use Plans prepared	8	3	8	5	5	5
			Number of Part Development plans prepared for government institutions	40	50	40	40	40	40
SP1.4 Land Settlement	Land Adjudication & Settlement Directorate		Number of landless households settled	14,000	14,201	15,000	18,000	20,000	25,000
Programme 2: Land Information Management									
Programme outcome: Automated land services									
SP2.1: Digitization of Land Records and Processes	NLIMs	Land registration services	Number of land offices digitalized	5	0	5	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP2.2 Infrastructure Development	Land Administration		Number of land offices constructed	4	1	4	3	3	3
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT									
Programme: Livestock Resource Management and Development									
Programme Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
112010 SP1.1 Livestock Policy Development and Capacity Building	Veterinary Medicines Directorate Council (VMDC)	Veterinary medicines quality assurance services	No. of veterinary pharmacies Inspected	1,000	2087	3000	3500	3600	3800
	Veterinary Headquarters /Regional Pastoral Resource Centre- Narok and Isiolo, Livestock Training Institutes (LTI, AHITI, NBI, NRI, MTI and DTI)	Animal Resources and Industry Training Services	No. of graduates	1109	1560	1575	1580	1595	1610
			No. of animal health interns mentored	1450	1315	1450	1500	1500	1500
	Kenya Veterinary Board (KVB)	Veterinary Professional Regulatory Services	Number of animal health service providers licensed	5150	3557	7360	7800	10700	12,200
SP 1.2 Livestock Production and Management	Kenya Animal Genetic Resources Centre (KAGRC)/ Sheep and Goats Breeding Farms/Livestock Breeding and Laboratory Services (Livestock Recording Centres	Animal genetic conservation and improvement services	Litres of liquid nitrogen produced and distributed ('000')	320	332.7	340	360	380	400
			Straws of Bull semen produced and distributed (millions)	0.9	0.525	0.7	0.9	1	1.1
			Straws of Goat Semen produced and distributed(thousands)	50	20.4	50	50	55	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Livestock Production Value Chain Interventions	Livestock feed development services	Acreage under commercial fodder and pasture established ('000')	50	46	50	60	70	70
	Livestock Value Chain Support Project-BETA	Dairy value chain support services	No. of bulk milk coolers installed	219	219	-	200	150	150
			No. of bulk milk cooler sites inspected and verified for installation readiness	117	230	200	150	150	-
	De-Risking, Inclusion and Value Enhancement of Pastoral Economies (DRIVE)	Livestock Insurance Services	No. of pastoral groups mobilized to access livestock insurance and markets	400	571	400	400	-	-
			No. of pastoralists who have bought livestock insurance	63,500	72,806	80,000	80,000	-	-
			No. of Tropical Livestock Units (TLUs) in ASAL counties covered by livestock insurance	230,000	211,157	220,000	220,000	-	-
	Towards Ending Drought Emergencies (TWENDE)	Range resources development and management support services	Acreage of reseeded rangeland (Ha)	600	1099	1000	1200	0	0
			No. of indigenous trees established in degraded landscapes	39,000	41,500	45,000	50,000	0	0
SP 1.3 Livestock Products Value addition and Marketing	Kenya Livestock Commercialization Project (KELCOP)	Livestock enterprise promotion services (KeLCOP)	No. of persons trained in income-generating activities or business management	2,200	2,614	2,200	550	0	0
			No. of rural enterprises accessing business development services	1600	1925	1600	400	0	0
	Kenya Dairy Board (KDB)		No. of milk handling premises inspected for	9,000	13,784	14,000	14,600	15,200	15,600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Milk quality and safety assurance services (KDB)	quality and safety assurance						
			Volume of formally marketed milk (million litres)	1050	1121	1150	1200	1250	1300
	National Livestock Development and Promotion Service (NLDPS)	Livestock marketing support services	Annual livestock market intelligence surveys conducted	1	1	1	1	1	1
			No. of livestock marketing organizations supported	-	-	35	70	105	140
	Veterinary Headquarters	Animal Identification and Traceability services	No. of animals identified and registered in the ANITRAC Database annually (Millions')	0.5	0.3	3.2	6.1	5.9	3.9
SP 1.4 Food Safety and Animal Products Development	Veterinary Public Health, Hides and Skins and Leather quality control	Animal food and feed safety quality control services	No. of export/import animal feed and animal products facilities inspected and licensed	33	54	54	59	61	67
	National Bee Keeping Institute	Apiculture promotion services	No. of beekeepers, bee equipment fabricators and honey processors trained	250	310	330	340	350	350
SP 1.5 Livestock Disease Management and Control	Regional Veterinary Investigation Laboratories (Kericho, Mariakani, Eldoret, Nakuru, Karatina, Garissa, Witu and Ukunda)	Animal diseases and pests' surveillance and management services	No. of samples analyzed for disease surveillance (000)	65	52.7	67	67.5	68	69
			No. of veterinary laboratories audited for ISO 17025:2017 accreditation	8	5	8	7	8	8
	Foot and Mouth Disease Laboratory	Animal vaccine quality control services	No of vaccine lots tests for quality control	13	12	13	13	14	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	Animal Vaccine production services	Doses of vaccines produced (millions)	40.8	40.7	45	54	65	78
	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and Trypanosomiasis control Services	No. of tsetse and trypanosomiasis belts covered	7	7	7	7	8	8
			Tsetse Flies Per Trap per Day (FTD)	4.5	5.423	5.178	5.01	4.87	4.75
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES									
Name of Programme 1: Fisheries Development and Management									
Programme Outcome: Increased Food Security, Nutrition and Income									
S.P 1.1 Fisheries Policy, Strategy and Capacity Building	Directorate of fisheries and aquaculture development/KeFS	Fisheries governance instruments and capacity building	No. of fisheries and aquaculture governance instruments developed/reviewed	4	4	2	3	3	3
			No. of Stakeholders capacity built for policy implementation	-	-	-	200	200	200
	Fish Levy Trust Fund (FLTF)	Fisheries Financial Services	No. of levy services rolled out	5	0	8	7	-	-
			No. of stakeholders mapped for levy collection	1500	1,940	2000	1800	2,300	2,500
SP 1.2 Aquaculture Development	Kenya Fisheries Service	Aquaculture services	% of fish hatcheries authenticated	-	-	100	100	100	100
			No. of gene banks and germplasm maintained	4	4	4	5	5	6
SP1.3 Management and Development of Capture Fisheries	Kenya Fisheries Service (KeFS)	Monitoring, Control & Surveillance Services	No. of frame surveys conducted	2	1	1	1	1	1
			No. of MCS patrols conducted	25	25	20	25	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 1.4 Assurance of Fish Safety, Value Addition and Marketing	Kenya Fisheries Service (KeFS)	Fish safety and quality assurance services	No. of inspections conducted in fish establishments & border points	60	60	60	60	60	60
			No. of samples analyzed for contaminants	2,020	2,020	2,125	2,230	2,435	3,040
	Kenya Fish Marketing Authority (KFMA)	Fish Marketing Services.	No. of fish value chain actors trained on marketing strategies	150	50	60	70	80	100
SP 1.5 Marine and Fisheries Research	Kenya Marine and Fisheries Research Institute (KMFRI)	Aquaculture research services	No. of improved fish seed developed	3	3	3	3	3	3
			No. of new diets developed for grow-out and larval stage of fish	2	3	2	2	2	2
		Fisheries research services	No. of ecosystems friendly fishing technologies piloted	1	1	2	1	1	2
			No. of improved fish and seaweed value-added products developed	2	2	2	2	2	2
Programme 2: Development and Coordination of the Blue Economy									
Programme Outcome : Conducive Environment for Sustainable Development of the Blue Economy									
SP 2.1 Management of Fish Ports and Associated infrastructure	Directorate of Blue Economy Development	Blue Economy Infrastructure	No. of Coastal fish landing sites constructed/rehabilitated	-	-	5	3	4	3
			% completion level of Kalokol fish processing plant	-	-	10	40	70	100
	Kenya Fishing Industries Corporation		No. of fish landing sites commercialized	3	3	2	3	3	3
SP 2.2. Blue Economy Policy Coordination	Directorate of Blue Economy Development	Blue Economy Governance Instruments	No. of Blue Economy Governance instruments developed	2	4	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 2.3. Promotion of Kenya as a Centre for Agro-based Blue Economy	Directorate of Blue Economy Development	Shimoni Mariculture Centre	% completion rate of Shimoni Mariculture Centre	-	-	52	80	100	-
		Kabonyo Regional Fisheries & Aquaculture Services Centre of Excellence	(%) completion level of Kabonyo Regional Fisheries & Aquaculture Services Centre of Excellence	45	47	90	100	-	-
SP 2.4: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)	Directorate of Blue Economy Development	Marine Ecosystem Restoration	No. of Mangroves grown	5,000	5,000	7,000	10,000	10,000	10,000
	Kenya Marine & Fisheries Research Institute	Aquatic Ecosystem & Biodiversity Protection	% of Marine Biodiversity and Habitat Observatory rolled out	-	-	-	-	20	40
STATE DEPARTMENT FOR AGRICULTURE									
Programme 1: General Administration planning and Support Services									
Programme Outcome: Effective and Efficient Services									
SP 1.1 Agricultural Policy, Legal and Regulatory Frameworks	Tea Board of Kenya	Tea Value Addition Services	No. of SMEs incubated on specialty teas	200	205	200	200	230	250
		Tea common user facility	% Establishment of a common user facility	30	23	50	80	100	-
	National Edible Oil Crops Promotion Project	Edible oil planting materials	MT of seeds Sunflower availed	30	200	30	30	-	-
			MT of canola seeds availed	20	23	20	20	-	-
Programme 2: Crop Development and Management									
Programme Outcome: Increased agricultural production and productivity.									
SP 2.1: Land and Crops Development	Development of Agricultural Technology., Innovation Centers	Agricultural Mechanization and Technology	No. of appropriate technologies developed	10	12	10	10	10	10
			No. of SMEs incubated	120	100	120	120	120	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Development Services							
	Strengthening Mechanization	Agricultural Mechanization Services	No. of Agricultural Mechanization hubs established.	1	1	1	1	1	1
	Integrated Natural Resources Management Programme (INREMP)	Natural Resource Management Services	Area under degraded land restored in (Ha)	-	-	1,250	4,000	5,000	5,500
			No. of fruit tree seedlings availed to farmers	-	-	-	460,000	500,000	550,000
	MSMEs Agricultural Credit -AFC	Agricultural Financial Services	No. of MSMEs accessing agri-credit	2,208	1,532	2,500	2,750	3,025	3,328
	National Fertilizer Subsidy Program (NCPB)	Fertilizer Subsidy Services	MT. of fertilizer availed	526,350	579,346	598,226	615,628	634,066	652,058
			No. of farmers accessing fertilizer	1,149,235	1,639,051	1,956,158	1,695,802	1,722,036	1,749,177
	Food Security and Crop Diversification project	Food and industrial Crops technology transfer services	No of assorted crop seedlings (Millions) distributed (macadamia, avocado, cashew nuts, coconut, mango, pixie, lemon, bananas, sweet oranges, tea and coffee)	0.33	8.77	1.33	1.33	1.5	2.0
	Kenya School of Agriculture (KSA)	Agricultural training services	No. of students trained in Agriculture	229	355	350	370	390	400
			No of students trained in CBET course in Horticulture	100	925	550	500	550	600
	Bukura Agricultural College	Agricultural training Services	No. of students trained in agriculture	1700	969	1,800	1,800	1,900	2,000
			No. of lead farmers trained	-	-	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Project for Smallholder and Promotion for Local Extension Advancement and Dissemination (SHEP LEAD)	Rural entrepreneurs training.	No. of ToTs trained on SHEP Approach	-	-	155	160	165	165
Programme 3: Agribusiness and information management									
Programme Outcome: Market access and product development									
SP.3.2 Agricultural Information Management	Kenya Agriculture Digital Information Centre (KADIC)	Integrated farmer support services	No. of agricultural digital applications developed and integrated into KIAMIS	1	1	1	2	2	2
Programme 4: Agricultural research and development									
Programme Outcome: Promotion and regulation of agricultural research									
S.P. 4.1 Crop Research and Development	Kenya Sugar Research and Training Institute (KESRETI)	Seed cane material produced	MT. of seed cane material produced	3,000	3,066.3	3,000	3,200	3,400	-
	Kenya Agricultural and Livestock Research Organization (KALRO)	Agricultural research services	MT. of seeds of (sunflower, Soybean, Canola and Groundnut) produced and availed	23	30	24	24	24	24
			No. of palm seedlings produced (millions)	0.70	0.15	0.75	0.75	0.75	0.75
			MT. of basic seed of cotton produced and availed to farmers	5.5	3.8	5.7	5.7	5.7	5.7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
NATIONAL LAND COMMISSION									
Programme 1: Land administration and management Programme Outcome: Enhanced access and use of land for socio-economic and environmental development									
SP 1.1: General Administration, Planning and Support Services	HR & Administration	Capacity Enhancement services	No. of Commission's County Offices constructed	2	0	10	15	15	7
	ICT Networking and infrastructure	ICT Services	No. of County offices with LAN/WAN established	7	0	10	10	10	10
SP 1.2: Land Administration and Management	Land Administration and Management	Land Administration and Management Services	% of requests processed on the issuance of allotment letters on public land	100	100	100	100	100	100
			No. of parcels compulsorily acquired and vested	1,700	0	1,900	2,100	2,500	3,000
			% of public schools land parcels recommended for titling	—	—	—	20	40	60
	Valuation & Taxation	Land valuation and taxation services	% of land acquisition projects request received and processed	100	100	100	100	100	100
			% of requests for assessment of land parcels for Stand Premium and Annual Rent processed	100	88	100	100	100	4,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Land Use Planning and Research & Development	Land use planning monitoring and oversight services	No. of planning authorities, institutions and agencies monitored and oversighted on the preparation and implementation of Spatial plans and Land Use Plans	46	55	60	62	65	65
		Research on land and use of natural resources	No. of research reports on land and use of natural resources	8	8	10	12	14	16
	Survey	Survey Services	No. of Final survey projects administered	8	7	20	50	—	—
SP 1.3 Public Land Information Management (PLIM)System	Geo - Information Management	PLIM Services	% of public Land Inventory developed	40%	0%	40%	80%	90%	100%
			Functional Public land Plan Registry established	30%	0%	30%	80%	90%	100%
S.P.1.4: Land Dispute and Conflict Resolution	Legal Affairs and Dispute Resolution	Disputes Resolution Services	% of land dispute cases pursued to final determination in court	90	83	90	100	100	100
			No. of HLI determinations/ Recommendations made	375	393	150	150	150	150
			No. of determinations made on Review of Grants and Dispositions.	—	—	500	1,250	2,000	2,000

3.2.1 Programmes by Order of Ranking

The Sector intends to implement the following programmes:

1. Land Administration and Management
2. Land Policy and Planning
3. Land information and management.
4. Livestock resource management and development
5. Fisheries development and management
6. Development and Coordination of the Blue Economy
7. Crop Development and Management
8. Agribusiness and Information Management
9. Agricultural Research and Development
10. General administration planning and support services (SDLPP)
11. General Administration, Planning and Support Services (SDBEF)
12. General Administration, Planning and Support Services (SDA)

3.2.2 Resource Allocation Criteria

The Sector programmes are critical, inter-related and address aspects of Kenya Vision 2030, the MTP IV, Bottom-up Economic Transformation Agenda (BETA) and sectoral mandates. The Sector resources will be allocated to priority interventions based on need and impact as identified during the Sector consultations. The following general principles have guided the resource allocation process:

- a) Linkage of programmes with the objectives of Fourth Medium Term Plan of Vision 2030;
- b) Linkage of programmes to BETA priorities;
- c) Degree to which the programme addresses job creation and poverty reduction.
- d) Degree to which the programme is addressing the core mandate of MDAs, expected outputs and outcomes from a programme;
- e) Cost effectiveness, efficiency and sustainability of the programme;
- f) Requirements for furtherance of the implementation of the Constitution.

Specifically, the following criteria was applied in resource allocation:

A. Recurrent Resource Allocation Criteria

I. Personnel emoluments	II. Operations and maintenance	III. Current Grants and Transfers to SAGAs;	
▪ In post officers ▪ Annual wage drift ▪ Employer obligations ▪ Approved recruitment and promotions	• Mandatory expenditures. • Non-mandatory expenditure. • Pending bills • Mandatory expenditures. • Non-mandatory expenditure. • Pending bills	a. Personnel emoluments ○ In post officers ○ Annual wage drift ○ Employer obligations ○ Approved recruitment and promotions	b. Operations and maintenance • Mandatory expenditures. • Non-mandatory expenditure. • Pending bills.

B. Development Resource Allocation Criteria

The development resources were allocated using the following criteria:

- i. Contribution to BETA and MTP IV priorities;
- ii. Strategic interventions;
- iii. Stakeholder inputs;
- iv. Provision for the other ongoing projects;
- v. Consideration of Counterpart funding;
- vi. Provision for Constitutional, Presidential and Cabinet Directives;
- vii. International obligations;
- viii. Approved New projects;
- ix. Pending bills.

3.3 Sector and Sub-sector Resource Allocation

This section provides the Sector's resource requirements and allocations. The tabulations provide detailed information on programmes, sub-programmes and economic classifications. The information is provided in Tables 3.3, 3.4, 3.5, 3.6, 3.7 and 3.8

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

ARUD SECTOR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION (KSH. MILLION)							
ECONOMIC CLASSIFICATION	ESTIMATES 2026/27	REQUIREMENT			ALLOCATION		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Gross	44,988.04	56,076.46	59,735.88	63,958.26	43,182.34	45,660.82	48,216.20
AIA	23,533.67	24,813.16	26,534.76	28,028.54	24,803.16	26,514.76	27,998.54
NET	21,454.37	31,263.30	33,201.11	35,929.72	18,379.18	19,146.06	20,217.66
Compensation to Employees	7,793.00	8,644.54	8,931.41	9,159.67	8,026.81	8,267.61	8,515.64
Grants and Transfers	28,600.04	33,119.33	34,905.56	36,917.87	29,871.54	31,849.01	33,612.34
Other Recurrent	8,595.00	14,312.58	15,898.91	17,880.73	5,283.99	5,544.19	6,088.22
1112 State Department for Lands and Physical Planning							
Gross	5,737.50	6,711.11	7,173.74	7,512.90	5,867.56	6,007.23	6,181.55
AIA	2,113.00	2,113.00	2,119.00	2,123.00	2,113.00	2,119.00	2,123.00
NET	3,624.50	4,598.11	5,054.74	5,389.90	3,754.56	3,888.23	4,058.55
Compensation to Employees	3,335.60	3,552.11	3,694.74	3,765.90	3,435.67	3,538.75	3,644.89
Transfers	17.50	35.00	50.00	65.00	17.50	23.00	27.50
Other Recurrent	2,384.40	3,124.00	3,429.00	3,682.00	2,414.39	2,445.48	2,509.16
1162: State Department for Livestock Development							
Gross	5,865.34	7,204.02	8,037.02	8,815.85	6,104.98	6,663.17	7,491.10
AIA	2,728.61	2,982.08	3,360.08	3,779.08	2,972.08	3,340.08	3,749.08
Net	3,136.73	4,221.94	4,676.94	5,036.77	3,132.90	3,323.09	3,742.02
Compensation to Employees	1,871.99	2,164.33	2,229.26	2,296.14	1,928.16	1,986.00	2,045.58
Transfers	2,624.98	3,053.67	3,543.21	3,983.90	2,868.45	3,278.00	3,856.00
Other Recurrent	1,368.37	1,986.02	2,264.55	2,535.81	1,308.37	1,399.16	1,589.52

1166 State Department for Blue Economy and Fisheries							
Gross	3,100.96	4,835.88	5,203.54	5,737.46	3,274.29	3,323.42	3,390.30
AIA	251.00	306.00	306.00	306.00	306.00	306.00	306.00
NET	2,849.96	4,529.88	4,897.54	5,431.46	2,968.29	3,017.42	3,084.30
Compensation to Employees	278.94	333.19	334.65	344.69	287.31	295.93	304.81
Transfers	2,693.38	4,093.19	4,348.72	4,725.16	2,748.38	2,766.00	2,776.00
Other Recurrent	128.64	409.50	520.17	667.60	238.60	261.49	309.49
1169 State Department for Agriculture							
Gross	24,353.75	28,435.84	29,020.08	30,381.70	25,384.07	26,972.09	28,206.68
AIA	18,441.06	19,412.08	20,749.68	21,820.46	19,412.08	20,749.68	21,820.46
NET	5,912.69	9,023.76	8,270.40	8,561.23	5,971.99	6,222.41	6,386.22
Compensation to Employees	814.75	963.45	992.36	1,022.13	839.20	864.37	890.32
Transfers and Grants	23,264.18	25,937.48	26,963.63	28,143.81	24,237.21	25,782.01	26,952.84
Other Recurrent	274.82	1,534.91	1,064.10	1,215.76	307.66	325.71	363.52
2021 National Land Commission							
Gross	5,930.49	8,889.61	10,301.49	11,510.36	2,551.44	2,694.91	2,946.57
AIA	-	-	-	-	-	-	-
Net	5,930.49	8,889.61	10,301.49	11,510.36	2,551.44	2,694.91	2,946.57
Compensation to Employees	1,491.72	1,631.46	1,680.40	1,730.81	1,536.47	1,582.56	1,630.04
Transfers	-	-	-	-	-	-	-
Other Recurrent	4,438.77	7,258.15	8,621.09	9,779.55	1,014.97	1,112.35	1,316.53

Table 3.4: Sector & Sub-sector Development Requirements/ Allocations (Amount Ksh Million)

AGRICULTURE, RURAL AND URBAN DEVELOPMENT							
DESCRIPTION	ESTIMATES 2026/27	REQUIREMENT			ALLOCATION		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Gross	66,395.57	121,673.17	115,960.08	100,530.24	64,143.75	64,331.32	64,917.09
GoK	39,358.47	72,543.62	70,577.21	65,418.81	34,552.00	37,242.08	37,876.36
Loans	23,514.10	42,574.83	39,289.50	29,000.14	25,853.20	24,106.20	24,106.20
Grants	681.00	4,088.07	3,934.33	4,000.76	1,271.90	824.00	824.00
Local AIA	2,842.00	2,466.65	2,159.04	2,110.53	2,466.65	2,159.04	2,110.53
1112 State Department for Lands and Physical Planning							
Gross	11,405.00	15,480.00	18,630.00	19,870.00	8,540.00	10,800.00	11,000.00
GoK	9,765.00	11,840.00	12,930.00	14,070.00	4,900.00	7,100.00	5,200.00
Loans	1,000.00	3,000.00	5,000.00	5,000.00	3,000.00	3,000.00	5,000.00
Grants	-	-	-	-	-	-	-
Local AIA	640.00	640.00	700.00	800.00	640.00	700.00	800.00
1162: State Department for Livestock Development							
Gross	6,229.87	20,906.64	15,830.70	9,357.60	8,865.00	7,620.00	5,133.00
GoK	1,524.87	6,464.00	3,667.00	2,624.00	1,690.00	1,400.00	1,890.00
Loans	4,443.00	14,107.64	11,943.70	6,490.60	6,840.00	6,000.00	3,000.00
Grants	100.00	118.00	-	-	118.00	-	-

Local AIA	162.00	217.00	220.00	243.00	217.00	220.00	243.00
1166 State Department for the Blue Economy and Fisheries							
Gross	4,827.62	3,832.00	5,134.00	5,930.00	1,745.00	2,410.00	1,620.00
GoK	1,513.62	3,601.00	5,134.00	5,930.00	1,514.00	2,410.00	1,620.00
Loans	3,314.00	231.00	-	-	231.00	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1169 State Department for Agriculture							
Gross	43,092.59	80,524.95	75,735.38	64,997.28	44,268.75	43,169.24	46,997.73
GOK	25,714.49	49,709.04	48,216.21	42,419.45	25,723.00	26,000.00	29,000.00
Loans	14,757.10	25,236.19	22,345.80	17,509.54	15,782.20	15,106.20	16,106.20
Grants	581.00	3,970.07	3,934.33	4,000.76	1,153.90	824.00	824.00
Local AIA	2,040.00	1,609.65	1,239.04	1,067.53	1,609.65	1,239.04	1,067.53
2021 National Land Commission							
Gross	840.49	929.58	630.00	375.36	725.00	332.08	166.36
GoK	840.49	929.58	630.00	375.36	725.00	332.08	166.36
Loans							
Grants							
Local AIA							

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

Programme Details	Approved Estimates			Projection (Requirement)								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programmes and Sub-Programme Resource Requirement (KSh. Millions)												
1112: State Department for Lands and Physical Planning												
Programme.1 Land Policy and Planning												
SP. 1.1 Development Planning and Land Reforms	2247.33	1,080.00	3,327.33	2,997.20	3,150.00	6,147.20	3,216.23	5,180.00	8,396.23	3,306.02	5,200.00	8,506.02
SP.1.2 Land Survey	1,303.87	120.00	1,423.87	1,352.64	200.00	1,552.64	1,411.98	200.00	1,611.98	1,483.24	250.00	1,733.24
SP.1.3 Land Use	210.22	-	210.22	239.78	-	239.78	259.28	-	259.28	283.90	-	283.90
SP.1.4 Land Settlement	555.21	9,421.50	9,976.71	600.11	11,000.00	11,600.11	643.07	11,950.00	12,593.07	657.51	13,000.00	13,657.51
Total Programme	4,316.63	10,621.50	14,938.13	5,189.73	14,350.00	19,539.73	5,530.56	17,330.00	22,860.56	5,730.68	18,450.00	24,180.68
Programme 2: 0121000 Land Information Management												
SP 2.1Digitization of Land Records and Processes	67.01	402.50	469.51	95.00	610.00	705.00	113.90	700.00	813.90	129.52	800.00	929.52
SP 2.2 Infrastructure Development	-	381.00	381.00	-	520.00	520.00	-	600.00	600.00	-	620.00	620.00
Total Programme	67.01	783.50	850.51	95.00	1,130.00	1,225.00	113.90	1,300.00	1,413.90	129.52	1,420.00	1,549.52
Programme 3: 0122000 General Administration, Planning and Support Services												
SP 3.1 General Administration, Planning and Support Services	1,353.86	-	1,353.86	1,426.38	-	1,426.38	1,529.27	-	1,529.27	1,652.70	-	1,652.70
Total Programme	1,353.86	-	1,353.86	1,426.38	-	1,426.38	1,529.27	-	1,529.27	1,652.70	-	1,652.70
Total Vote	5,737.50	11,405.00	17,142.50	6,711.11	15,480.00	22,191.11	7,173.74	18,630.00	25,803.74	7,512.90	19,870.00	27,382.90
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT												
Programme 2: Livestock Resources Management and Development												
SP.2.1: Livestock Policy Development and capacity building Programme	2,942.90	3,616.07	6,558.97	3,835.12	5,956.54	9,791.66	4,234.56	1,183.70	5,418.26	4,633.77	684.00	5,317.77
SP.2.2: Livestock Production and Management	489.13	2,188.70	2,677.83	534.41	9,563.00	10,097.41	666.81	9,189.00	9,855.81	712.92	5,570.00	6,282.92
SP.2.3: Livestock Products Value Addition and Marketing	844.45	23.00	867.45	976.23	987.00	1,963.23	1,031.92	699.00	1,730.92	1,080.08	231.70	1,311.78
SP.2.4: Food Safety and Animal Products Development	253.32	205.00	458.32	306.57	1,015.00	1,321.57	326.41	609.00	935.41	345.32	1,098.00	1,443.32
SP.2.5: Livestock Disease Management and Control	1,335.54	197.10	1,532.64	1,551.69	3,385.10	4,936.79	1,777.32	4,150.00	5,927.32	2,043.75	1,773.90	3,817.65
TOTAL P1: Livestock resource Management and Development	5,865.34	6,229.87	12,095.21	7,204.02	20,906.64	28,110.66	8,037.02	15,830.70	23,867.72	8,815.85	9,357.60	18,173.45
Total Vote 1162	5,865.34	6,229.87	12,095.21	7,204.02	20,906.64	28,110.66	8,037.02	15,830.70	23,867.72	8,815.85	9,357.60	18,173.45

Programme Details	Approved Estimates			Projection (Requirement)								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES												
Programme 1: Fisheries Development and Management												
SP 1.1: Fisheries policy, strategy, and capacity building	1,122.01	-	1,122.01	1,860.88	-	1,860.88	2,052.09	-	2,052.09	2,272.39	-	2,272.39
SP 1.2: Aquaculture Development	-	2,051.72	2,051.72	-	532.00	532.00	-	1,960.00	1,960.00	-	2,380.00	2,380.00
SP 1.3: Management and Development of Capture Fisheries	47.28	4.00	51.28	87.97	230.00	317.97	95.60	34.00	129.60	104.31	60.00	164.31
SP 1.4: Assurance of Fish Safety, Value addition and Marketing	-	9.00	9.00	-	14.00	14.00	-	-	-	-	-	-
SP 1.5: Marine and Fisheries Research	1,586.18	1,822.00	3,408.18	2,310.53	350.00	2,660.53	2,434.87	200.00	2,634.87	2,660.33	200.00	2,860.33
Total Programme 1	2,755.47	3,886.72	6,642.19	4,259.39	1,126.00	5,385.39	4,582.56	2,194.00	6,776.56	5,037.02	2,640.00	7,677.02
Programme 2: Development and Coordination of the Blue Economy												
SP 2.1: Development and management of fishing ports and associated Infrastructure	-	271.00	271.00	-	1,630.00	1,630.00	-	1,640.00	1,640.00	-	1,850.00	1,850.00
SP 2.2: Blue economy policy, strategy, and Coordination	121.40	-	121.40	171.26	-	171.26	177.93	-	177.93	190.39	-	190.39
SP 2.3: Promotion of Kenya as a center for agro based blue economy	-	669.90	669.90	-	676.00	676.00	-	350.00	350.00	-	340.00	340.00
SP 2.4: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	-	-	-	-	400.00	400.00	-	950.00	950.00	-	1,100.00	1,100.00
Total Programme 2	121.40	940.90	1,062.30	171.26	2,706.00	2,877.26	177.93	2,940.00	3,117.93	190.39	3,290.00	3,480.39
Programme 3: General Administration, Planning and Support Services												
SP 3.1: General Administration, Planning and Support Services	224.09	-	224.09	405.24	-	405.24	443.04	-	443.04	510.04	-	510.04
Total Programme 3	224.09	-	224.09	405.24	-	405.24	443.04	-	443.04	510.04	-	510.04
Total Vote	3,100.96	4,827.62	7,928.58	4,835.88	3,832.00	8,667.88	5,203.54	5,134.00	10,337.54	5,737.46	5,930.00	11,667.46
1169 State Department for Agriculture												
Programme 1: General, Administration, Planning and Support Services												
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	14,955.15	4,621.95	19,577.10	18,024.30	14,074.15	32,098.45	18,199.54	10,933.98	29,133.52	19,232.31	4,256.75	23,489.06

Programme Details	Approved Estimates			Projection (Requirement)								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP1.2 Agricultural Planning and Financial Management	70.98	-	70.98	102.29	-	102.29	107.04	-	107.04	112.10	-	112.10
Total Programme 1	15,026.13	4,621.95	19,648.08	18,126.59	14,074.15	32,200.74	18,306.58	10,933.98	29,240.56	19,344.42	4,256.75	23,601.17
Programme 2: Crop Development and Management												
SP2.1 -Land and Crops Development	3,099.17	5,863.00	8,962.17	2,624.55	21,143.01	23,767.56	2,720.98	25,536.17	28,257.15	2,811.83	23,789.20	26,601.03
SP 2.2 Food Security Initiatives	99.80	31,882.64	31,982.44	698.96	43,878.87	44,577.83	810.94	37,874.15	38,685.09	922.85	35,789.00	36,711.85
SP 2.3: Quality Assurance and Monitoring of Outreach Services	677.69	125.00	802.69	758.53	655.67	1,414.20	792.16	642.04	1,434.20	796.65	698.80	1,495.45
Total Programme 2	3,876.66	37,870.64	41,747.30	4,082.04	65,677.55	69,759.59	4,324.08	64,052.36	68,376.44	4,531.34	60,277.00	64,808.34
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	82.79	-	82.79	104.91	-	104.91	107.68	-	107.68	114.50	-	114.50
SP 3.2 Agricultural Information Management	59.09	-	59.09	80.96	-	80.96	84.67	-	84.67	88.59	-	88.59
Total Programme 3	141.88	-	141.88	185.87	-	185.87	192.35	-	192.35	203.09	-	203.09
Programme 4: Agricultural Research and Development												
SP 4.1 Crop Research and Development	5,309.08	600.00	5,909.08	6,041.34	773.25	6,814.59	6,197.07	749.04	6,946.11	6,302.86	463.53	6,766.39
SP 4.2 Livestock Research and Development	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme 4	5,309.08	600.00	5,909.08	6,041.34	773.25	6,814.59	6,197.07	749.04	6,946.11	6,302.86	463.53	6,766.39
Total Expenditure for Vote 1169	24,353.75	43,092.59	67,446.34	28,435.84	80,524.95	108,960.79	29,020.08	75,735.38	104,755.46	30,381.70	64,997.28	95,378.98
2021 National Land Commission												
Programme 1: Land Administration and Management Services												
SP1.1: General Administration, Planning & Support Services	1,542.56	364.73	1,907.29	1,854.67	374.58	2,229.25	1,817.18	380.00	2,197.18	1,879.66	114.00	1,993.66
SP 1.2: Land Administration	2,699.03	250.00	2,949.03	403.85	100.00	503.85	424.63	-	424.63	446.91	-	446.91
SP 1.3: Public Land Information System	345.81	1,076.92	1,422.73	55.41	455.00	510.41	57.31	250.00	307.31	59.32	261.36	320.68
SP 1.4: Land Disputes and Conflict Resolutions	580.32	435.00	1,015.32	6,575.69	-	6,575.69	8,002.36	-	8,002.36	9,124.47	-	9,124.47
Total Programme 1	5,167.72	2,126.65	7,294.37	8,889.62	929.58	9,819.20	10,301.49	630.00	10,931.49	11,510.36	375.36	11,885.72
Total Expenditure of Vote	5,167.72	2,126.65	7,294.37	8,889.62	929.58	9,819.20	10,301.49	630.00	10,931.49	11,510.36	375.36	11,885.72
TOTAL FOR SECTOR	44,225.27	67,681.73	111,907.00	56,076.47	121,673.17	180,457.36	59,735.88	115,960.08	175,695.96	63,958.26	100,530.24	164,488.50

Table 3.6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KSh. Million)

Programme Details	Approved Estimates 2026/27			Allocation								
				2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Programmes and Sub-Programme Resource Requirement (KSh. Millions)											
1112: State Department for Lands and Physical Planning												
Programme.1 Land Policy and Planning												
SP. 1.1 Development Planning and Land Reforms	2247.33	1,080.00	3,327.33	2,255.75	3,082.00	5,337.75	2,263.03	3,097.00	5,360.03	2,308.55	5,000.00	7,308.55
SP.1.2 Land Survey	1,303.87	120.00	1,423.87	1313.96	70.00	1,383.96	1,355.00	100.00	1,455.00	1,384.10	100.00	1,484.10
SP.1.3 Land Use	210.22	-	210.22	219.80	-	219.80	233.00	-	233.00	248.00	-	248.00
SP.1.4 Land Settlement	555.21	9,421.50	9,976.71	590.60	4,400.00	4,990.60	624.00	6,373.00	6,997.00	631.00	4,930.00	5,561.00
Total Programme	4,316.63	10,621.50	14,938.13	4,380.11	7,552.00	11,932.11	4,475.03	9,570.00	14,045.03	4,571.65	10,030.00	14,601.65
Programme 2: 0121000 Land Information Management												
SP 2.1Digitization of Land Records and Processes	67.01	402.50	469.51	79.20	588.00	667.20	93.00	700.00	793.00	102.00	690.00	792.00
SP 2.2 Infrastructure Development	-	381.00	381.00	-	400.00	400.00	-	530.00	530.00	-	280.00	280.00
Total Programme	67.01	783.50	850.51	79.20	988.00	1,067.20	93.00	1,230.00	1,323.00	102.00	970.00	1,072.00
Programme 3: 0122000 General Administration, Planning and Support Services												
SP 3.1 General Administration, Planning and Support Services	1,353.86	-	1,353.86	1,408.25	-	1,408.25	1,439.20	-	1,439.20	1,507.90	-	1,507.90
Total Programme	1,353.86	-	1,353.86	1,408.25	-	1,408.25	1,439.20	-	1,439.20	1,507.90	-	1,507.90
Total Vote	5,737.50	11,405.00	17,142.50	5,867.56	8,540.00	14,407.56	6,007.23	10,800.00	16,807.23	6,181.55	11,000.00	17,181.55
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT												
Programme 1: Livestock Resources Management and Development												
SP 1.1: Livestock Policy Development and capacity building Programme	2,942.90	3,616.07	6,558.97	2,983.19	4,563.00	7,546.19	3,222.99	350.00	3,572.99	3,599.08	340.00	3,939.08
SP 1.2: Livestock Production and Management	489.13	2,188.70	2,677.83	489.43	3,658.00	4,147.43	513.78	6,440.00	6,953.78	581.72	3,850.00	4,431.72
SP 1.3: Livestock Products Value Addition and Marketing	844.45	23.00	867.45	867.80	161.00	1,028.80	944.17	180.00	1,124.17	1,034.84	180.00	1,214.84
SP 1.4: Food Safety and Animal Products Development	253.32	205.00	458.32	256.52	100.00	356.52	266.46	100.00	366.46	280.91	150.00	430.91
SP 1.5: Livestock Disease Management and Control	1,335.54	197.10	1,532.64	1,508.03	383.00	1,891.03	1,715.77	550.00	2,265.77	1,994.54	613.00	2,607.54
TOTAL P1: Livestock resource Management and Development	5,865.34	6,229.87	12,095.21	6,104.98	8,865.00	14,969.98	6,663.17	7,620.00	14,283.17	7,491.10	5,133.00	12,624.10
Total Vote 1162	5,865.34	6,229.87	12,095.21	6,104.98	8,865.00	14,969.98	6,663.17	7,620.00	14,283.17	7,491.10	5,133.00	12,624.10

Programme Details	Approved Estimates 2026/27			Allocation								
				2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Programmes and Sub-Programme Resource Requirement (KSh. Millions)											
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES												
Programme 1: Fisheries Development and Management												
SP1.1: Fisheries policy, strategy, and capacity building	1,122.01	-	1,122.01	1,179.26	-	1,179.26	1,188.09	-	1,188.09	1,193.04	-	1,193.04
SP1.2: Aquaculture Development	-	2,051.72	2,051.72	-	135.00	135.00	-	500.00	500.00	-	650.00	650.00
SP1.3: Management and Development of Capture Fisheries	47.28	4.00	51.28	63.16	30.00	93.16	68.21	34.00	102.21	78.87	60.00	138.87
SP1.4: Assurance of Fish Safety, Value addition and Marketing	-	9.00	9.00	-	14.00	14.00	-	-	-	-	-	-
SP1.5: Marine and Fisheries Research	1,586.18	1,822.00	3,408.18	1,586.20	150.00	1,736.20	1,595.92	150.00	1,745.92	1,602.64	150.00	1,752.64
Total Programme 1	2,755.47	3,886.72	6,642.19	2,828.62	329.00	3,157.62	2,852.22	684.00	3,536.22	2,874.55	860.00	3,734.55
Programme 2: Development and Coordination of the Blue Economy												
SP2.1: Development and management of fishing ports and associated Infrastructure	-	271.00	271.00	-	700.00	700.00	-	1,000.00	1,000.00	-	300.00	300.00
SP 2.2: Blue economy policy, strategy, and Coordination	121.40	-	121.40	142.94	-	142.94	150.22	-	150.22	160.14	-	160.14
SP 2.3: Promotion of Kenya as a center for agro based blue economy	-	669.90	669.90	-	566.00	566.00	-	186.00	186.00	-	-	-
SP2.4: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	-	-	-	-	150.00	150.00	-	540.00	540.00	-	460.00	460.00
Total Programme 2	121.40	940.90	1,062.30	142.94	1,416.00	1,558.94	150.22	1,726.00	1,876.22	160.14	760.00	920.14
Programme 3: General Administration, Planning and Support Services												
SP3.1: General Administration, Planning and Support Services	224.09	-	224.09	302.72	-	302.72	320.98	-	320.98	355.61	-	355.61
Total Programme 3	224.09	-	224.09	302.72	-	302.72	320.98	-	320.98	355.61	-	355.61
Total Vote	3,100.96	4,827.62	7,928.58	3,274.29	1,745.00	5,019.29	3,323.42	2,410.00	5,733.42	3,390.30	1,620.00	5,010.30
1169 State Department for Agriculture												
Programme 1: General, Administration, Planning and Support Services												
SP1.1 Agricultural Policy, Legal and Regulatory Frameworks	14,955.15	4,621.95	19,577.10	16,316.18	4,644.40	20,960.58	17,504.67	3,521.60	21,026.27	18,560.49	3,875.50	22,435.99
SP1.2 Agricultural Planning and Financial Management	70.98	-	70.98	87.20	-	87.20	90.40	-	90.40	98.67	-	98.67

Programme Details	Approved Estimates 2026/27			Allocation								
				2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Programmes and Sub-Programme Resource Requirement (KSh. Millions)											
Total Programme 1	15,026.13	4,621.95	19,648.08	16,403.38	4,644.40	21,047.78	17,595.07	3,521.60	21,116.67	18,659.16	3,875.50	22,534.66
Programme 2: Crop Development and Management												
SP2.1 -Land and Crops Development	3,099.17	5,863.00	8,962.17	2,557.31	6,334.00	8,891.31	2,648.35	14,070.23	16,718.58	2,736.18	15,093.20	17,829.38
SP 2.2 Food Security Initiatives	99.80	31,882.64	31,982.44	109.00	32,682.05	32,791.05	288.51	24,534.01	24,822.52	332.16	27,044.03	27,376.19
SP 21.3: Quality Assurance and Monitoring of Outreach Services	677.69	125.00	802.69	696.36	185.00	881.36	709.72	539.00	1,248.72	703.40	585.00	1,288.40
Total Programme 2	3,876.66	37,870.64	41,747.30	3,362.67	39,201.05	42,563.72	3,646.58	39,143.24	42,789.82	3,771.74	42,722.23	46,493.97
Programme 3: Agribusiness and Information Management												
SP 3.1-Agribusiness and Market Development	82.79	-	82.79	96.62	-	96.62	99.14	-	99.14	105.71	-	105.71
SP 3.2 Agricultural Information Management	59.09	-	59.09	47.73	-	47.73	49.57	-	49.57	51.46	-	51.46
Total Programme 3	141.88	-	141.88	144.35	-	144.35	148.71	-	148.71	157.17	-	157.17
Programme 4: Agricultural Research and Development												
SP 4.1 Crop Research and Development	5,309.08	600.00	5,909.08	5,473.67	423.30	5,896.97	5,581.74	504.40	6,086.14	5,618.61	400.00	6,018.61
SP 4.2 Livestock Research and Development	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme 4	5,309.08	600.00	5,909.08	5,473.67	423.30	5,896.97	5,581.74	504.40	6,086.14	5,618.61	400.00	6,018.61
Total Vote 1169	24,353.75	43,092.59	67,446.34	25,384.07	44,268.75	69,652.82	26,972.09	43,169.24	70,141.33	28,206.68	46,997.73	75,204.41
2021 National Land Commission												
Programme 1: Land Administration and Management Services												
SP1.1: General Administration, Planning & Support Services	1,577.35	179.00	1,756.35	1,178.21	374.58	1,552.79	1,218.63	152.08	1,370.71	1,268.14	66.36	1,334.50
SP 1.2: Land Administration	346.82	150.00	496.82	277.58	100.00	377.58	286.81	-	286.81	297.76	-	297.76
SP 1.3: Public Land Information System	50.08	76.49	126.57	49.31	250.42	299.73	50.81	180.00	230.81	52.40	100.00	152.40
SP 1.4: Land Disputes and Conflict Resolutions	3,956.24	435.00	4,391.24	1,046.34	0.00	1,046.34	1,138.65	-	1,138.65	1,328.26	-	1,328.26
Total Programme 1	5,930.49	840.49	6,770.98	2,551.44	725.00	3,276.44	2,694.91	332.08	3,026.99	2,946.57	166.36	3,112.93
Total Expenditure of Vote 2021	5,930.49	840.49	6,770.98	2,551.44	725.00	3,276.44	2,694.91	332.08	3,026.99	2,946.57	166.36	3,112.93
TOTAL FOR SECTOR	44,988.04	66,395.57	111,383.61	43,182.34	64,143.75	107,326.09	45,660.82	64,331.32	109,992.14	48,216.20	64,917.09	113,133.29

Table 3.7: Programmes and sub programmes by Economic classification (Amount KSh. million)

Economic Classification	Resource Requirement			Resource Allocation		
	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
1112: State Department for Lands and Physical Planning						
Programme 1: 0101000 Land Policy and Planning						
Current Expenditure	5,189.73	5,530.56	5,730.68	4,380.11	4,475.03	4,571.65
Compensation to Employees.	2,880.73	2,960.56	2,986.68	2,769.97	2,839.05	2,880.99
Use of Goods and Services.	2,218.00	2,455.00	2,608.00	1,542.65	1,555.00	1,596.15
Grants and other Transfer	35.00	50.00	65.00	17.50	23.00	27.50
Other Recurrent	56.00	65.00	71.00	50.00	58.00	67.00
Capital Expenditure	14,350.00	17,330.00	18,450.00	7,552.00	9,570.00	10,030.00
Acquisition Of Non-Financial Assets	1,350.00	2,380.00	2,250.00	1,152.00	1,197.00	2,100.00
Capital Transfers to Agencies.	10,965.00	11,850.00	12,840.00	4,400.00	6,312.00	4,860.00
Other development	2,035.00	3,100.00	3,360.00	2,000.00	2,061.00	3,070.00
Total Programme	19,539.73	22,860.56	24,180.68	11,932.11	14,045.03	14,601.65
SP 1.1 Development Planning and Land Reforms						
Current Expenditure	2,997.20	3,216.23	3,306.02	2,255.75	2,263.03	2,308.55
Compensation to Employees.	1,167.20	1,176.23	1,160.02	1,070.01	1,072.03	1,094.99
Use of Goods and Services.	1,800.00	2,000.00	2,100.00	1,165.26	1,170.02	1,186.05
Grants and other Transfer	10.00	15.00	20.00	4.50	5.00	5.50
Other Recurrent	20.00	25.00	26.00	16.00	18.00	22.00
Capital Expenditure	3,150.00	5,180.00	5,200.00	3,082.00	3,097.00	5,000.00
Acquisition Of Non-Financial Assets	1,150.00	2,180.00	2,000.00	1,082.00	1,097.00	2,000.00
Capital Transfers to Agencies.				-	-	-
Other development	2,000.00	3,000.00	3,200.00	2,000.00	2,000.00	3,000.00
Total Sub-Programme	6,147.20	8,396.23	8,506.02	5,337.75	5,360.03	7,308.55
SP 1.2 Land Survey						
Current Expenditure	1,352.64	1,411.98	1,483.24	1313.96	1,355.00	1,384.10
Compensation to Employees.	1,001.64	1,031.98	1,063.24	992.96	1,024.00	1,036.00
Use of Goods and Services.	300.00	320.00	350.00	280	281.00	291.10
Grants and other Transfer	15.00	20.00	25.00	7	10.00	12.00
Other Recurrent	36.00	40.00	45.00	34	40.00	45.00
Capital Expenditure	200.00	200.00	250.00	70	100.00	100.00
Acquisition Of Non-Financial Assets	200.00	200.00	250.00	70	100.00	100.00
Capital Transfers to Agencies.						
Other development						
Total Sub-Programme	1,552.64	1,611.98	1,733.24	1383.96	1,455.00	1,484.10

SP 1.3 Land Use						
Current Expenditure	239.78	259.28	283.90	219.80	233.00	248.00
Compensation to Employees.	159.78	164.28	168.90	155.00	160.00	160.00
Use of Goods and Services.	70.00	80.00	95.00	58.80	65.00	78.00
Grants and other Transfer	10.00	15.00	20.00	6.00	8.00	10.00
Other Recurrent						
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets						
Capital Transfers to Agencies.						
Other development						
Total Sub-Programme	239.78	259.28	283.90	219.80	233.00	248.00
SP 1.4 Land Settlement						
Current Expenditure	600.11	643.07	657.51	590.60	624.00	631.00
Compensation to Employees.	552.11	588.07	594.51	552.00	585.00	590.00
Use of Goods and Services.	48.00	55.00	63.00	38.60	39.00	41.00
Grants and other Transfer						
Other Recurrent						
Capital Expenditure	11,000.00	11,950.00	13,000.00	4,400.00	6,373.00	4,930.00
Acquisition Of Non-Financial Assets						
Capital Transfers to Agencies.	10,965.00	11,850.00	12,840.00	4,400.00	6,312.00	4,860.00
Other development	35.00	100.00	160.00		61.00	70.00
Total Sub-Programme	11,600.11	12,593.07	13,657.51	4,990.60	6,997.00	5,561.00
Total Programme	19,539.73	22,860.56	24,180.68	11,932.11	14,045.03	14,601.65
Programme 2: 0121000 Land Information Management						
Current Expenditure	95.00	113.90	129.52	79.20	93.00	102.00
Compensation to Employees.	70.00	79.90	86.52	65.00	78.00	85.00
Use of Goods and Services.	20.00	26.00	33.00	12.20	13.00	15.00
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	5.00	8.00	10.00	2.00	2.00	2.00
Capital Expenditure	1,130.00	1,300.00	1,420.00	988.00	1,230.00	970.00
Acquisition Of Non-Financial Assets	540.00	650.00	730.00	415.00	580.00	320.00
Capital Transfers to Agencies.	500.00	500.00	510.00	500.00	500.00	500.00
Other development	90.00	150.00	180.00	73.00	150.00	150.00
Total Programme	1,225.00	1,413.90	1,549.52	1,067.20	1,323.00	1,072.00
SP 2.1 Digitization of Land Records and processes						
Current Expenditure	95.00	113.90	129.52	79.20	93.00	102.00
Compensation to Employees.	70.00	79.90	86.52	65.00	78.00	85.00

Use of Goods and Services.	20.00	26.00	33.00	12.20	13.00	15.00
Grants and other Transfer						
Other Recurrent	5.00	8.00	10.00	2.00	2.00	2.00
Capital Expenditure	610.00	700.00	800.00	588.00	700.00	690.00
Acquisition Of Non-Financial Assets	20.00	50.00	110.00	15.00	50.00	40.00
Capital Transfers to Agencies.	500.00	500.00	510.00	500.00	500.00	500.00
Other development	90.00	150.00	180.00	73.00	150.00	150.00
Total Sub_Programme	705.00	813.90	929.52	667.20	793.00	792.00
SP 2.2 Infrastructure Development						
Current Expenditure	-	-	-			
Compensation to Employees.						
Use of Goods and Services.						
Grants and other Transfer						
Other Recurrent						
Capital Expenditure	520.00	600.00	620.00	400.00	530.00	280.00
Acquisition Of Non-Financial Assets	520.00	600.00	620.00	400.00	530.00	280.00
Capital Transfers to Agencies.						
Other development						
Total Sub_Programme	520.00	600.00	620.00	400.00	530.00	280.00
Total Programme	1,225.00	1,413.90	1,549.52	1,067.20	1,323.00	1,072.00
Programme 3: 0122000 General Administration, Planning and Support Services						
Current Expenditure	1,426.38	1,529.27	1,652.70	1,408.25	1,439.20	1,507.90
Compensation to Employees.	601.38	654.27	692.70	600.70	621.70	678.90
Use of Goods and Services.	765.00	800.00	870.00	761.50	762.50	764.00
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	60.00	75.00	90.00	46.05	55.00	65.00
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-			
Capital Transfers to Agencies.	-	-	-			
Other development	-	-	-			
Total Programme	1,426.38	1,529.27	1,652.70	1,408.25	1,439.20	1,507.90
SP 3.1 General Administration, Planning and Support Services						
Current Expenditure	1,426.38	1,529.27	1,652.70	1,408.25	1,439.20	1,507.90
Compensation to Employees.	601.38	654.27	692.70	600.70	621.70	678.90
Use of Goods and Services.	765.00	800.00	870.00	761.50	762.50	764.00
Grants and other Transfer						
Other Recurrent	60.00	75.00	90.00	46.05	55.00	65.00
Capital Expenditure	-	-	-	-	-	-

Acquisition Of Non-Financial Assets						
Capital Transfers to Agencies.						
Other development						
Total Sub-Programme	1,426.38	1,529.27	1,652.70	1,408.25	1,439.20	1,507.90
Total Programme	1,426.38	1,529.27	1,652.70	1,408.25	1,439.20	1,507.90
Total Vote	22,191.11	25,803.74	27,382.90	14,407.56	16,807.23	17,181.55
1162: State Department for Livestock Development						
Programme 1: Livestock Resources Management and Development						
Current Expenditure	7,204.02	8,037.02	8,815.85	6,104.98	6,663.17	7,491.10
Compensation of employees	2,164.33	2,229.26	2,296.14	1,928.16	1,986.00	2,045.58
Use of goods and services	1,593.52	1,859.18	2,096.36	1,119.45	1,197.13	1,360.01
Grants and other transfers	3,053.67	3,543.21	3,983.90	2,868.45	3,278.00	3,856.00
Other recurrent	392.50	405.37	439.45	188.92	202.03	229.51
Capital Expenditure	20,906.64	15,830.70	9,357.60	8,865.00	7,620.00	5,133.00
Acquisition of non-financial assets	4,066.06	4,604.74	2,882.11	443.75	890.00	1,211.50
Capital grants to Government Agencies	14,558.00	8,797.00	5,383.00	8,114.00	6,400.00	3,538.00
Other development	2,282.58	2,428.97	1,092.49	307.25	330.00	383.50
Total Programme	28,110.66	23,867.72	18,173.45	14,969.98	14,283.17	12,624.10
Sub-Programme 1: Livestock Policy Development and Capacity Building Programme						
Current Expenditure	3,835.12	4,234.56	4,633.77	2,983.19	3,222.99	3,599.08
Compensation of employees.	1,512.35	1,557.72	1,604.45	1,347.32	1,387.74	1,429.37
Use of goods and services	1,433.88	1,672.93	1,886.35	1,007.31	1,077.21	1,223.76
Grants and other transfers	522.40	625.40	732.65	452.16	569.40	731.65
Other recurrent	366.50	378.51	410.34	176.40	188.64	214.31
Capital Expenditure	5,956.54	1,183.70	684.00	4,563.00	350.00	340.00
Acquisition of non-financial assets	816.50	546.54	263.45	194.15	110.00	104.50
Capital grants to Government Agencies	4,472.00	190.00	205.00	4,210.00	150.00	150.00
Other development	668.04	447.17	215.55	158.85	90.00	85.50
Total Sub-programme 1	9,791.66	5,418.26	5,317.77	7,546.19	3,572.99	3,939.08
Sub-Programme 2: Livestock Production and Management						
Current Expenditure	534.41	666.81	712.92	489.43	513.78	581.72
Compensation of employees	118.26	121.81	125.47	105.36	108.52	111.78
Use of goods and services	71.63	83.57	94.24	50.32	53.81	61.14
Grants and other transfers	323.77	440.00	470.00	323.77	340.77	396.68
Other recurrent	20.74	21.42	23.22	9.98	10.67	12.13
Capital Expenditure	9,563.00	9,189.00	5,570.00	3,658.00	6,440.00	3,850.00
Acquisition of non-financial assets	735.30	1,171.80	1,446.30	32.40	504.00	792.00

Capital grants to Government Agencies	8,746.00	7,887.00	3,963.00	3,622.00	5,880.00	2,970.00
Other development	81.70	130.20	160.70	3.60	56.00	88.00
Total Sub-Programme 2	10,097.41	9,855.81	6,282.92	4,147.43	6,953.78	4,431.72
Sub-Programme 3: Livestock Products Value Addition and Marketing						
Current Expenditure	976.23	1,031.92	1,080.08	867.80	944.17	1,034.84
Compensation of employees	52.13	53.70	55.31	46.44	47.84	49.27
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	924.10	978.23	1,024.77	821.36	896.33	985.57
Other recurrent	-	-	-	-	-	-
Capital Expenditure	987.00	699.00	231.70	161.00	180.00	180.00
Acquisition of non-financial assets	592.20	419.40	139.02	96.60	108.00	108.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	394.80	279.60	92.68	64.40	72.00	72.00
Total Sub-Programme 3	1,963.23	1,730.92	1,311.78	1,028.80	1,124.17	1,214.84
Sub-Programme 4: Food Safety and Animal Products Development						
Current Expenditure	306.57	326.41	345.32	256.52	266.46	280.91
Compensation of Employees.	224.05	230.77	237.70	199.60	205.59	211.76
Use of Goods and Services	77.78	90.75	102.33	54.64	58.44	66.39
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	4.73	4.88	5.29	2.28	2.43	2.76
Capital Expenditure	1,015.00	609.00	1,098.00	100.00	100.00	150.00
Acquisition of Non-Financial Assets	215.00	109.00	98.00	-	-	-
Capital Grants to Government Agencies	800.00	500.00	1,000.00	100.00	100.00	150.00
Other Development	-	-	-	-	-	-
Total Sub-Programme 4	1,321.57	935.41	1,443.32	356.52	366.46	430.91
Sub-Programme 5: Livestock Disease Management and Control						
Current Expenditure	1,551.69	1,777.32	2,043.75	1,508.03	1,715.77	1,994.54
Compensation of Employees.	257.54	265.26	273.22	229.43	236.32	243.41
Use of Goods and Services	10.22	11.93	13.45	7.18	7.68	8.72
Grants and other Transfers	1,283.40	1,499.58	1,756.48	1,271.16	1,471.50	1,742.10
Other Recurrent	0.54	0.55	0.60	0.26	0.28	0.31
Capital Expenditure	3,385.10	4,150.00	1,773.90	383.00	550.00	613.00
Acquisition of Non-Financial Assets	1,707.06	2,308.00	935.34	120.60	168.00	207.00
Capital Grants to Government Agencies	540.00	270.00	215.00	182.00	270.00	268.00
Other Development	1,138.04	1,572.00	623.56	80.40	112.00	138.00
Total Sub-Programme 5	4,936.79	5,927.32	3,817.65	1,891.03	2,265.77	2,607.54
Total Programme	28,110.66	23,867.72	18,173.45	14,969.98	14,283.17	12,624.10

TOTAL Vote	28,110.66	23,867.72	18,173.45	14,969.98	14,283.17	12,624.10
1166: STATE DEPARTMENT FORTHE BLUE ECONOMY AND FISHERIES						
Programme 1: Fisheries Development and Management						
Current Expenditure	4,259.39	4,582.56	5,037.02	2,828.62	2,852.22	2,874.55
Compensation of employees	23.97	24.08	24.80	20.67	21.29	21.93
Use of goods and services	142.22	209.77	287.06	59.57	64.93	76.62
Grants and other transfers	4,093.19	4,348.72	4,725.16	2,748.38	2,766.00	2,776.00
Other recurrent	-	-	-	-	-	-
Capital Expenditure	1,126.00	2,194.00	2,640.00	329.00	684.00	860.00
Acquisition of non-financial assets	1,126.00	2,194.00	2,640.00	329.00	684.00	860.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 1	5,385.39	6,776.56	7,677.02	3,157.62	3,536.22	3,734.55
Sub-Programme 1.1: Fisheries policy, strategy and capacity building						
Current Expenditure	1,860.88	2,052.09	2,272.39	1,179.26	1,188.09	1,193.04
Compensation of employees	11.79	11.84	12.20	10.17	10.47	10.79
Use of goods and services	66.43	126.40	195.36	6.92	7.54	8.90
Grants and other transfers	1,782.66	1,913.85	2,064.83	1,162.18	1,170.08	1,173.36
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.1	1,860.88	2,052.09	2,272.39	1,179.26	1,188.09	1,193.04
Sub-Programme 1.2: Aquaculture Development						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	532.00	1,960.00	2,380.00	135.00	500.00	650.00
Acquisition of non-financial assets	532.00	1,960.00	2,380.00	135.00	500.00	650.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.2	532.00	1,960.00	2,380.00	135.00	500.00	650.00
Sub-Programme 1.3: Management and Development of Capture Fisheries						
Current Expenditure	87.97	95.60	104.31	63.16	68.21	78.87

Compensation of employees	12.18	12.24	12.60	10.51	10.82	11.15
Use of goods and services	75.79	83.37	91.70	52.65	57.39	67.72
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	230.00	34.00	60.00	30.00	34.00	60.00
Acquisition of non-financial assets	230.00	34.00	60.00	30.00	34.00	60.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.3	317.97	129.60	164.31	93.16	102.21	138.87
Sub-Programme 1.4: Assurance of Fish Safety, Value addition and Marketing						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	14.00	-	-	14.00	-	-
Acquisition of non-financial assets	14.00	-	-	14.00	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.4	14.00	-	-	14.00	-	-
Sub-Programme 1.5: Marine and Fisheries Research						
Current Expenditure	2,310.53	2,434.87	2,660.33	1,586.20	1,595.92	1,602.64
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	2,310.53	2,434.87	2,660.33	1,586.20	1,595.92	1,602.64
Other recurrent	-	-	-	-	-	-
Capital Expenditure	350.00	200.00	200.00	150.00	150.00	150.00
Acquisition of non-financial assets	350.00	200.00	200.00	150.00	150.00	150.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.5	2,660.53	2,634.87	2,860.33	1,736.20	1,745.92	1,752.64
Total Programme 1	5,385.39	6,776.56	7,677.02	3,157.62	3,536.22	3,734.55
Programme 2: Development and Coordination of the Blue Economy						
Current Expenditure	171.26	177.93	190.39	142.94	150.22	160.14
Compensation of employees	135.47	136.06	140.14	116.81	120.32	123.93
Use of goods and services	35.79	41.87	50.25	26.13	29.90	36.22
Grants and other transfers	-	-	-	-	-	-

Other recurrent	-	-	-	-	-	-
Capital Expenditure	2,706.00	2,940.00	3,290.00	1,416.00	1,726.00	760.00
Acquisition of non-financial assets	2,706.00	2,940.00	3,290.00	1,416.00	1,726.00	760.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 2	2,877.26	3,117.93	3,480.39	1,558.94	1,876.22	920.14
Sub-Programme 2.1: Development and management of fishing ports and associated Infrastructure						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	1,630.00	1,640.00	1,850.00	700.00	1,000.00	300.00
Acquisition of non-financial assets	1,630.00	1,640.00	1,850.00	700.00	1,000.00	300.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 2.1	1,630.00	1,640.00	1,850.00	700.00	1,000.00	300.00
Sub-Programme 2.2: Blue economy policy, strategy and Coordination						
Current Expenditure	171.26	177.93	190.39	142.94	150.22	160.14
Compensation of employees	135.47	136.06	140.14	116.81	120.32	123.93
Use of goods and services	35.79	41.87	50.25	26.13	29.90	36.22
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 2.2	171.26	177.93	190.39	142.94	150.22	160.14
Sub-Programme 2.3: Promotion of Kenya as a center for agro based blue economy						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	676.00	350.00	340.00	566.00	186.00	-
Acquisition of non-financial assets	676.00	350.00	340.00	566.00	186.00	-

Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 2.3	676.00	350.00	340.00	566.00	186.00	-
Sub-Programme 2.4: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	400.00	950.00	1,100.00	150.00	540.00	460.00
Acquisition of non-financial assets	400.00	950.00	1,100.00	150.00	540.00	460.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 2.4	400.00	950.00	1,100.00	150.00	540.00	460.00
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	405.24	443.04	510.04	302.72	320.98	355.61
Compensation of employees	173.75	174.51	179.75	149.82	154.32	158.95
Use of goods and services	231.49	268.53	330.29	152.90	166.66	196.66
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 3	405.24	443.04	510.04	302.72	320.98	355.61
Sub-Programme 3.1: General Administration, Planning and Support Services						
Current Expenditure	405.24	443.04	510.04	302.72	320.98	355.61
Compensation of employees	173.75	174.51	179.75	149.82	154.32	158.95
Use of goods and services	231.49	268.53	330.29	152.90	166.66	196.66
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 3.1	405.24	443.04	510.04	302.72	320.98	355.61
Total Programme 3	405.24	443.04	510.04	302.72	320.98	355.61

TOTAL VOTE	8,667.88	10,337.54	11,667.46	5,019.29	5,733.42	5,010.30
1169: STATE DEPARTMENT FOR AGRICULTURE						
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND FINANCIAL MANAGEMENT						
Current Expenditure	18,126.59	18,306.58	19,344.42	16,403.38	17,595.07	18,659.16
Compensation to employees	338.46	348.61	359.07	260.45	268.27	276.32
Use of Goods and Services	457.09	238.02	242.62	91.25	97.65	114.76
Grants and other Transfers	16,906.20	17,685.45	18,702.67	16,021.26	17,196.60	18,229.82
Other Recurrent	424.85	34.50	40.05	30.42	32.55	38.26
Capital Expenditure	14,074.15	10,933.98	4,256.75	4,644.40	3,521.60	3,875.50
Acquisition of Non-Financial Assets	351.75	304.50	252.75	204.00	241.50	252.75
Capital Grants to Government Agencies	13,522.40	10,420.00	3,874.00	4,372.40	3,199.60	3,538.50
Other Development	200.00	209.48	130.00	68.00	80.50	84.25
Total Programme 1	32,200.74	29,240.56	23,601.17	21,047.78	21,116.67	22,534.66
S.P 1.1: Agriculture, Policy, and Regulatory Frameworks						
Current Expenditure	18,024.30	18,199.54	19,232.31	16,316.18	17,504.67	18,560.49
Compensation to employees	260.16	267.97	276.01	187.16	192.78	198.56
Use of Goods and Services	438.09	217.12	219.63	80.82	86.47	99.08
Grants and other Transfers	16,906.20	17,685.45	18,702.67	16,021.26	17,196.60	18,229.82
Other Recurrent	419.85	29.00	34.00	26.94	28.82	33.03
Capital Expenditure	14,074.15	10,933.98	4,256.75	4,644.40	3,521.60	3,875.50
Acquisition of Non-Financial Assets	351.75	304.50	252.75	204.00	241.50	252.75
Capital Grants to Government Agencies	13,522.40	10,420.00	3,874.00	4,372.40	3,199.60	3,538.50
Other Development	200.00	209.48	130.00	68.00	80.50	84.25
Total Sub-Programme 1.1	32,098.45	29,133.52	23,489.06	20,960.58	21,026.27	22,435.99
S.P 1.2: Agricultural, Planning and Financial Plans						
Current Expenditure	102.29	107.04	112.10	87.20	90.40	98.67
Compensation to employees	78.29	80.64	83.06	73.29	75.49	77.76
Use of Goods and Services	19.00	20.90	22.99	10.43	11.18	15.68
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	5.00	5.50	6.05	3.48	3.73	5.23
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 1.2	102.29	107.04	112.10	87.20	90.40	98.67
Total Programme 1	32,200.74	29,240.56	23,601.17	21,047.78	21,116.67	22,534.66
PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure	4,082.04	4,324.08	4,531.34	3,362.67	3,646.58	3,771.74

Compensation to employees	433.20	446.19	459.58	406.24	418.42	430.98
Use of Goods and Services	493.67	621.30	748.40	105.99	111.62	116.12
Grants and other Transfers	3,104.17	3,200.66	3,263.61	2,815.44	3,079.66	3,186.26
Other Recurrent	51.00	55.93	59.74	35.00	36.88	38.38
Capital Expenditure	65,677.55	64,052.36	60,277.00	39,201.05	39,143.24	42,722.23
Acquisition of Non-Financial Assets	17,537.53	14,853.57	14,996.65	14,370.78	13,885.68	14,716.68
Capital Grants to Government Agencies	40,685.32	42,972.00	39,741.00	20,040.00	20,629.00	23,100.00
Other Development	7,454.70	6,226.79	5,539.35	4,790.28	4,628.56	4,905.55
Total Programme 2	69,759.59	68,376.44	64,808.34	42,563.72	42,789.82	46,493.97
SP2.1: Land and Crops Development						
Current Expenditure	2,624.55	2,720.98	2,811.83	2,557.31	2,648.35	2,736.18
Compensation to employees	351.38	361.92	372.78	335.38	345.44	355.81
Use of Goods and Services	60.00	66.00	72.60	9.57	10.69	14.07
Grants and other Transfers	2,209.17	2,288.66	2,361.61	2,209.17	2,288.66	2,361.61
Other Recurrent	4.00	4.40	4.84	3.19	3.56	4.69
Capital Expenditure	21,143.01	25,536.17	23,789.20	6,334.00	14,070.23	15,093.20
Acquisition of Non-Financial Assets	6,945.45	8,700.17	8,319.90	3,250.50	8,700.17	8,319.90
Capital Grants to Government Agencies	11,097.00	13,902.00	12,696.00	2,000.00	2,470.00	4,000.00
Other Development	3,100.56	2,934.00	2,773.30	1,083.50	2,900.06	2,773.30
Total Sub-Programme 2.1	23,767.56	28,257.15	26,601.03	8,891.31	16,718.58	17,829.38
SP 2.2: Food Security Initiatives						
Current Expenditure	698.96	810.94	922.85	109.00	288.51	332.16
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	318.96	432.56	544.47	6.00	10.13	10.13
Grants and other Transfers	378.00	375.00	375.00	101.00	275.00	318.65
Other Recurrent	2.00	3.38	3.38	2.00	3.38	3.38
Capital Expenditure	43,878.87	37,874.15	35,789.00	32,682.05	24,534.01	27,044.03
Acquisition of Non-Financial Assets	11,260.08	5,860.40	6,313.00	11,011.53	4,900.51	6,033.03
Capital Grants to Government Agencies	28,478.32	28,920.00	26,945.00	18,000.00	18,000.00	19,000.00
Other Development	4,140.47	3,093.75	2,531.00	3,670.53	1,633.50	2,011.00
Total Sub-Programme 2.2	44,577.83	38,685.09	36,711.85	32,791.05	24,822.52	27,376.19
SP 2.3: Quality Assurance and Monitoring of Outreach Services						
Current Expenditure	758.53	792.16	796.65	696.36	709.72	703.40
Compensation to employees	81.82	84.27	86.80	70.86	72.98	75.17
Use of Goods and Services	114.71	122.74	131.33	90.42	90.80	91.92
Grants and other Transfers	517.00	537.00	527.00	505.27	516.00	506.00
Other Recurrent	45.00	48.15	51.52	29.81	29.94	30.31

Capital Expenditure	655.67	642.04	698.80	185.00	539.00	585.00
Acquisition of Non-Financial Assets	332.00	293.00	363.75	108.75	285.00	363.75
Capital Grants to Government Agencies	110.00	159.00	100.00	40.00	159.00	100.00
Other Development	213.67	190.04	235.05	36.25	95.00	121.25
Total Sub-Programme 2.3	1,414.20	1,434.20	1,495.45	881.36	1,248.72	1,288.40
Total Programme 2	69,759.59	68,376.44	64,808.34	42,563.72	42,789.82	46,493.97
PROGRAMME3: AGRIBUSINESS AND INFORMATION MANAGEMENT						
Current Expenditure	185.87	192.35	203.09	144.35	148.71	157.17
Compensation to employees	107.81	111.04	114.37	95.52	98.38	101.34
Use of Goods and Services	68.30	71.55	78.96	39.07	40.57	46.07
Grants and other Transfers	9.76	9.76	9.76	9.76	9.76	9.76
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	185.87	192.35	203.09	144.35	148.71	157.17
S.P 3.1 Agribusiness and Market Development						
Current Expenditure	104.91	107.68	114.50	96.62	99.14	105.71
Compensation to employees	58.99	60.76	62.58	50.70	52.22	53.79
Use of Goods and Services	36.16	37.16	42.16	36.16	37.16	42.16
Grants and other Transfers	9.76	9.76	9.76	9.76	9.76	9.76
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 3.1	104.91	107.68	114.50	96.62	99.14	105.71
S.P 3.2 Agricultural Information Management						
Current Expenditure	80.96	84.67	88.59	47.73	49.57	51.46
Compensation to employees	48.82	50.28	51.79	44.82	46.16	47.55
Use of Goods and Services	32.14	34.39	36.80	2.91	3.41	3.91
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-

Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 3.2	80.96	84.67	88.59	47.73	49.57	51.46
Total Programme 3	185.87	192.35	203.09	144.35	148.71	157.17
PROGRAMME4: AGRICULTURAL RESEARCH AND DEVELOPMENT						
Current Expenditure	6,041.34	6,197.07	6,302.86	5,473.67	5,581.74	5,618.61
Compensation to employees	83.99	86.51	89.11	76.99	79.30	81.68
Use of Goods and Services	38.00	40.66	43.51	4.45	4.83	7.45
Grants and other Transfers	5,917.35	6,067.76	6,167.76	5,390.75	5,496.00	5,527.00
Other Recurrent	2.00	2.14	2.48	1.48	1.61	2.48
Capital Expenditure	773.25	749.04	463.53	423.30	504.40	400.00
Acquisition of Non-Financial Assets	98.25	225.00	300.00	98.25	225.00	300.00
Capital Grants to Government Agencies	642.25	449.04	63.53	292.30	204.40	-
Other Development	32.75	75.00	100.00	32.75	75.00	100.00
Total Programme 4	6,814.59	6,946.11	6,766.39	5,896.97	6,086.14	6,018.61
SP 4.1 Crop Research and Development						
Current Expenditure	6,041.34	6,197.07	6,302.86	5,473.67	5,581.74	5,618.61
Compensation to employees	83.99	86.51	89.11	76.99	79.30	81.68
Use of Goods and Services	38.00	40.66	43.51	4.45	4.83	7.45
Grants and other Transfers	5,917.35	6,067.76	6,167.76	5,390.75	5,496.00	5,527.00
Other Recurrent	2.00	2.14	2.48	1.48	1.61	2.48
Capital Expenditure	773.25	749.04	463.53	423.30	504.40	400.00
Acquisition of Non-Financial Assets	98.25	225.00	300.00	98.25	225.00	300.00
Capital Grants to Government Agencies	642.25	449.04	63.53	292.30	204.40	-
Other Development	32.75	75.00	100.00	32.75	75.00	100.00
Total Sub-Programme 4.1	6,814.59	6,946.11	6,766.39	5,896.97	6,086.14	6,018.61
SP 4.2 Livestock Research and Development						
Current Expenditure	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Total Sub-Programme 4.2	-	-	-	-	-	-
Total Programme 4						
Total VOTE	108,960.79	104,755.46	95,378.98	69,652.82	70,141.33	75,204.41
2021: NATIONAL LAND COMMISSION						
Programme 1: Land Administration and Management Services						
Current Expenditure	8,889.61	10,301.49	11,510.36	2,551.44	2,694.91	2,946.57
Compensation of employees	1,631.46	1,680.40	1,730.81	1,536.47	1,582.56	1,630.04
Use of goods and services	7,126.63	8,476.42	9,620.41	1,000.20	1,093.68	1,297.38
Grants and other transfers	-	-	-	-	-	-

Other recurrent	131.52	144.67	159.14	14.77	18.67	19.15
Capital Expenditure	929.58	630.00	375.36	725.00	332.08	166.36
Acquisition of non-financial assets	474.58	380.00	114.00	474.58	152.08	66.36
Capital grants to Government Agencies	-	-	-			-
Other development	455.00	250.00	261.36	250.42	180.00	100.00
Total Programme 1	9,819.19	10,931.49	11,885.72	3,276.44	3,026.99	3,112.93
Sub-Programme 1.1: General Administration, Planning & Support Services						
Current Expenditure	1,854.67	1,817.18	1,879.66	1,178.21	1,218.63	1,268.14
Compensation of employees	1,169.36	1,204.44	1,240.57	1,101.27	1,134.31	1,168.34
Use of goods and services	581.91	499.01	513.99	65.33	71.60	84.74
Grants and other transfers	-	-	-	-	-	0.00
Other recurrent	103.40	113.73	125.10	11.61	12.72	15.06
Capital Expenditure	374.58	380.00	114.00	374.58	152.08	66.36
Acquisition of non-financial assets	374.58	380.00	114.00	374.58	152.08	66.36
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-			0.00
Total Sub-Programme 1.1	2,229.25	2,197.18	1,993.66	1,552.79	1,370.71	1,334.50
Sub-Programme 1.2: Land Administration						
Current Expenditure	403.85	424.63	446.91	277.58	286.81	297.76
Compensation of employees	279.97	288.36	297.01	263.67	271.04	279.72
Use of goods and services	95.75	105.33	115.86	10.75	11.78	13.94
Grants and other transfers	-	-	-	-	-	-
Other recurrent	28.13	30.94	34.04	3.16	3.99	4.10
Capital Expenditure	100.00	-	-	100.00		
Acquisition of non-financial assets	100.00	-	-	100.00		
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.2	503.85	424.63	446.91	377.58	286.81	297.76
Sub-Programme 1.3: Public Land Information System						
Current Expenditure	55.41	57.31	59.32	49.31	50.81	52.40
Compensation of employees	51.94	53.50	55.11	48.92	50.39	51.90
Use of goods and services	3.47	3.81	4.21	0.39	0.43	0.51
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	455.00	250.00	261.36	250.42	180.00	100.00
Acquisition of non-financial assets	-	-	-	-	-	-

Capital grants to Government Agencies	-	-	-	0	0	0.00
Other development	455.00	250.00	261.36	250.42	180.00	100.00
Total Sub-Programme 1.3	510.41	307.31	320.68	299.73	230.81	152.40
Sub-Programme 1.4: Land Disputes and Conflict Resolutions						
Current Expenditure	6,575.69	8,002.36	9,124.47	1,046.34	1,138.65	1,328.26
Compensation of employees	130.19	134.10	138.12	122.61	126.29	130.08
Use of goods and services	6,445.50	7,868.27	8,986.35	923.73	1,012.36	1,198.19
Grants and other transfers	-	-	-			
Other recurrent	-	-	-			
Capital Expenditure	-	-	-			
Acquisition of non-financial assets	-	-	-			
Capital grants to Government Agencies	-	-	-			
Other development	-	-	-			
Total Sub-Programme 1.4	6,575.69	8,002.36	9,124.47	1,046.34	1,138.65	1,328.26
Total Programme 1	9,819.20	10,931.49	11,885.72	3,276.44	3,026.99	3,112.93
TOTAL VOTE	9,819.20	10,931.49	11,885.72	3,276.44	3,026.99	3,112.93
TOTAL SECTOR	177,749.64	175,695.96	164,488.50	107,326.09	109,992.14	113,133.29

Table 3.8: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (KSh. Million)

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
VOTE:1112 STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING								
SURVEYORS REGISTRATION BOARD								
Gross	7.00	15.00	20.00	25.00	7.00	10.00	12.00	
AIA	7.00	8.00	9.00	10.00	7.00	10.00	12.00	
Net Exchequer	-	7.00	11.00	15.00	-	-	-	
Compensation to Employees	-	-	-	-	-	-	-	
Other Recurrent	7.00	15.00	20.00	25.00	7.00	10.00	12.00	
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Subscription to professional bodies	-	-	-	-	-	-	-	
Contracted Professional (guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	7.00	15.00	20.00	25.00	7.00	10.00	12.00	
VALUERS REGISTRATION BOARD								
Gross	4.50	10.00	15.00	20.00	4.50	5.00	5.50	
AIA	4.50	4.50	5.00	5.50	4.50	5.00	5.50	
Net Exchequer	-	5.50	10.00	14.50	-	-	-	
Compensation to Employees	-	-	-	-	0.50	0.70	0.80	

Other Recurrent	4.50	10.00	15.00	20.00	4.00	4.30	4.70	
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Subscription to professional bodies	-	-	-	-	-	-	-	
Contracted Professional (guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	4.50	10.00	15.00	20.00	4.00	4.30	4.70	
PHYSICAL PLANNERS' REGISTRATION BOARD								
Gross	6.00	10.00	15.00	20.00	6.00	8.00	10.00	
AIA	6.00	6.00	8.00	10.00	6.00	8.00	10.00	
Net Exchequer	-	4.00	7.00	10.00	-	-	-	
Compensation to Employees	-	-	-	-	-	-	-	
Other Recurrent	6.00	10.00	15.00	20.00	6.00	8.00	10.00	
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Subscription to professional bodies	-	-	-	-	-	-	-	
Contracted Professional (guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	6.00	10.00	15.00	20.00	6.00	8.00	10.00	
Total Vote	17.50	35.00	50.00	65.00	17.50	23.00	27.50	
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT								
KENYA ANIMAL GENETIC RESOURCES CENTRE								
GROSS	323.77	323.77	440.00	470.00	323.77	340.77	396.68	
AIA	300.00	300.00	300.00	320.00	300.00	300.00	320.00	
Net - Exchequer	23.77	23.77	140.00	150.00	23.77	40.77	76.68	
Compensation to Employees	158.20	158.20	190.00	200.00	158.20	160.00	165.00	
Other Recurrent	165.57	165.57	250.00	270.00	165.57	180.77	231.68	
of which								
Insurance	19.00	19.00	22.00	25.00	19.00	22.00	25.00	
Utilities	16.00	16.00	22.00	23.00	16.00	22.00	23.00	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations								
Subscriptions to professional bodies								
Contracted Professions - Guards & Security Services	5.60	5.60	7.00	8.00	5.60	7.00	8.00	
Gratuity	11.00	11.00	14.00	15.00	11.00	14.00	15.00	
Others	113.97	113.97	185.00	199.00	113.97	115.77	160.68	
KENYA DAIRY BOARD								
GROSS	720.00	742.00	780.00	820.00	742.00	780.00	820.00	
AIA	720.00	742.00	780.00	820.00	742.00	780.00	820.00	
Net - Exchequer	-	-	-	-	-	-	-	
Compensation to Employees	261.00	275.00	289.00	306.00	275.00	289.00	306.00	

Other Recurrent	459.00	467.00	491.00	514.00	467.00	491.00	514.00	
of which								
Insurance	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
Utilities	17.00	18.00	18.00	18.00	18.00	18.00	18.00	
Rent	10.00	10.00	11.00	11.00	10.00	11.00	11.00	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	11.00	12.00	12.00	12.00	12.00	12.00	12.00	
Gratuity	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Others	411.00	417.00	440.00	463.00	417.00	440.00	463.00	
KENYA VETERINAY BOARD								
GROSS	147.16	222.40	225.40	232.65	152.16	169.40	231.65	
AIA	65.00	70.00	100.00	109.00	70.00	100.00	109.00	
Net - Exchequer	82.16	152.40	125.40	123.65	82.16	69.40	122.65	
Compensation to Employees	76.45	82.50	85.30	97.00	82.50	85.30	97.00	
Other Recurrent	70.71	139.90	140.10	135.65	69.66	84.10	134.65	
of which								
Insurance	16.80	17.00	19.00	21.00	17.00	19.00	21.00	
Utilities	8.90	10.00	10.60	10.80	10.00	10.60	10.80	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	6.50	9.40	9.90	10.50	9.40	9.90	10.50	
Gratuity	4.00	3.50	7.60	5.35	3.50	7.60	5.35	
Others	34.51	100.00	93.00	88.00	29.76	37.00	87.00	
KENYA TSETE AND TRYPANOSOMIASIS ERADICATION COUNCIL								
GROSS	73.16	75.40	81.58	88.48	73.16	73.50	104.10	
AIA		-	-	-	-	-	-	
Net - Exchequer	73.16	75.40	81.58	88.48	73.16	73.50	104.10	
Compensation to Employees	20.00	21.00	22.00	24.20	21.00	22.00	24.20	
Other Recurrent	53.16	54.40	59.58	64.28	52.16	51.50	79.90	
of which								
Insurance	1.90	2.00	2.00	2.40	1.90	2.00	2.40	
Utilities	2.60	3.00	3.00	4.00	2.60	3.00	4.00	
Rent	7.70	7.70	8.50	8.50	7.70	8.50	8.50	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	-	-	-	-	-	-	-	
Gratuity	4.00	-	-	4.00	-	-	4.00	
Others	36.96	41.70	46.08	45.38	39.96	38.00	61.00	
NATIONAL LIVESTOCK DEVELOPMENT PROMOTION SERVICE								
GROSS	79.36	182.10	198.23	204.77	79.36	116.33	165.57	
AIA	-	-	-	-	-	-	-	
Net - Exchequer	79.36	182.10	198.23	204.77	79.36	116.33	165.57	
Compensation to Employees	17.64	60.67	72.80	75.20	17.64	36.00	36.00	

Other Recurrent	61.72	121.43	125.43	129.57	61.72	80.33	129.57	
of which								
Insurance	5.50	6.00	6.20	6.40	5.50	6.00	6.00	
Utilities	0.10	0.32	0.33	0.34	0.10	0.30	0.30	
Rent	4.80	5.78	5.97	6.16	4.80	4.80	4.80	
Subscriptions to International organizations	-				-	-	-	
Subscriptions to professional bodies	0.20	0.40	0.45	0.45	0.20	-	-	
Contracted Professions - Guards & Security Services	-				-	-	-	
Gratuity	-				-	-	-	
Others	51.12	108.94	112.49	116.22	51.12	69.23	118.47	
VETERINARY MEDICINES DIRECTORATE COUNCIL								
GROSS	249.68	300.00	400.00	500.00	300.00	400.00	500.00	
AIA	249.68	300.00	400.00	500.00	300.00	400.00	500.00	
Net - Exchequer	-	-	-	-	-	-	-	
Compensation to Employees	76.40	91.70	121.96	170.75	91.70	121.96	170.75	
Other Recurrent	173.28	208.30	278.04	329.25	208.30	278.04	329.25	
of which								
Insurance	25.00	25.00	27.00	28.00	25.00	27.00	28.00	
Utilities	0.40	0.50	1.00	2.00	0.50	1.00	2.00	
Rent	7.00	7.00	7.20	7.50	7.00	7.20	7.50	
Subscriptions to International organizations	0.50	0.50	0.60	0.65	0.50	0.60	0.65	
Subscriptions to professional bodies	0.20	0.20	0.30	0.35	0.20	0.30	0.35	
Contracted Professions - Guards & Security Services	0.40	2.50	3.00	3.80	2.50	3.00	3.80	
Gratuity	1.10	2.50	3.00	4.00	2.50	3.00	4.00	
Others	138.68	170.10	235.94	282.95	170.10	235.94	282.95	
KENYA VETERINARY VACCINES PRODUCTION INSTITUTE								
GROSS	831.85	998.00	1,198.00	1,438.00	998.00	1,198.00	1,438.00	
AIA	831.85	998.00	1,198.00	1,438.00	998.00	1,198.00	1,438.00	
Net - Exchequer	-	-	-	-	-	-	-	
Compensation to Employees	103.00	117.00	124.00	132.00	117.00	124.00	132.00	
Other Recurrent	728.85	881.00	1,074.00	1,306.00	881.00	1,074.00	1,306.00	
of which								
Insurance	9.00	10.00	12.00	15.00	10.00	12.00	15.00	
Utilities	41.00	45.00	50.00	55.00	45.00	50.00	55.00	
Rent	-							
Subscriptions to International organizations	-							
Subscriptions to professional bodies	2.00	3.00	4.00	5.00	3.00	4.00	5.00	
Contracted Professions - Guards & Security Services	9.00	9.00	10.00	10.00	9.00	10.00	10.00	
Gratuity	3.85	5.00	7.00	8.00	5.00	7.00	8.00	
Others	664.00	809.00	991.00	1,213.00	809.00	991.00	1,213.00	
Total Vote	2,424.98	2,843.67	3,323.21	3,753.90	2,668.45	3,182.08	3,618.11	
VOTE 1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES								

KENYA MARINE AND FISHERIES RESEARCH INSTITUTE								
GROSS	1,586.18	2,310.53	2,434.87	2,660.33	1,586.18	1,595.92	1,602.64	
AIA	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
NET	1,566.18	2,290.53	2,414.87	2,640.33	1,566.18	1,575.92	1,582.64	
Compensation to employees	1,119.43	1,134.53	1,145.87	1,157.33	1,119.43	1,120.55	1,121.67	
Other Recurrent	466.75	1,176.00	1,289.00	1,503.00	466.75	475.37	480.97	
Insurance Costs	147.88	154.00	156.00	159.00	147.88	151.00	156.00	
Utilities	20.50	24.00	25.00	25.00	20.50	25.00	25.00	
Rent	7.00	8.00	8.00	8.00	7.00	8.00	8.00	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (guards&cleaners)	34.00	34.00	36.00	36.00	34.00	36.00	36.00	
Gratuity	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
Others(RV Mtafiti operations &Blue Economy Research)	248.37	947.00	1,055.00	1,266.00	248.37	246.37	246.97	
KENYA FISHERIES SERVICE								
GROSS	964.57	1,314.49	1,398.72	1,499.30	1,019.57	1,021.15	1,023.25	
AIA	200.00	255.00	255.00	255.00	255.00	255.00	255.00	
NET	764.57	1,059.49	1,143.72	1,244.30	764.57	766.15	768.25	
Compensation to employees	609.80	757.18	795.04	834.79	640.29	672.30	705.92	
Other Recurrent	354.77	557.31	603.68	664.51	379.28	348.85	317.33	
Insurance Costs	130.30	150.00	150.00	150.00	150.00	150.00	150.00	
Utilities	23.67	27.51	28.86	29.35	27.51	28.86	29.35	
Rent	18.14	18.14	18.14	18.14	18.14	18.14	18.14	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (guards&cleaners)	5.40	12.00	12.00	12.00	12.00	12.00	12.00	
Gratuity	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
Others (Fish patrols operations and other KEFS activities)	167.26	339.66	384.68	445.02	161.63	129.85	97.84	
KENYA FISH MARKETING AUTHORITY								
GROSS	33.25	120.00	123.00	124.00	33.25	35.20	35.55	
AIA	0.00	0.00	0.00	0.00	-	-	-	
NET	33.25	120.00	123.00	124.00	33.25	35.20	35.55	
Compensation to employees	0.00	0.00	23.80	25.80	-	-	-	
Other Recurrent	33.25	120.00	99.20	98.20	33.25	35.20	35.55	
Insurance Costs	2.80	2.80	2.80	2.80	2.80	2.80	2.80	
Utilities	0.30	0.30	0.30	0.30	0.30	0.30	0.30	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations	-	-	-	-	-	-	-	

Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (guards&cleaners)	1.20	1.20	1.20	1.20	1.20	1.20	1.20	
Gratuity	0.00	0.00	0.00	0.00	-	-	-	
Others	28.95	115.70	94.90	93.90	28.95	30.90	31.25	
FISH LEVY TRUST FUND								
GROSS	10.98	184.97	192.13	211.53	10.98	11.78	11.89	
AIA	0.50	0.50	0.60	10.00	0.50	0.50	0.50	
NET	10.48	184.47	191.53	201.53	10.48	11.28	11.39	
Compensation to employees	0.00	0.00	0.00	0.00	-	-	-	
Other Recurrent	10.98	184.97	192.13	211.53	10.98	11.78	11.89	
Insurance Costs	0.77	0.77	0.77	0.77	0.77	0.77	0.77	
Utilities	0.73	0.73	0.73	0.73	0.73	0.73	0.73	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (guards&cleaners)	0.03	0.03	0.03	0.03	0.03	0.03	0.03	
Gratuity	-	-	-	-	-	-	-	
Others	9.45	183.47	190.60	210.00	9.45	10.25	10.36	
KENYA FISHING INDUSTRIES CORPORATION								
GROSS	98.40	163.20	200.00	230.00	98.40	101.95	102.67	
AIA	30.50	30.50	30.50	30.50	30.50	30.50	30.50	
NET	67.90	132.70	169.50	199.50	67.90	71.45	72.17	
Compensation to employees	8.30	8.30	23.80	25.80	8.30	8.30	8.30	
Other Recurrent	90.10	154.90	176.20	204.20	90.10	93.65	94.37	
Insurance	0.60	0.60	1.00	1.00	0.60	0.60	0.60	
Utilities	5.00	5.20	6.00	7.00	5.00	5.00	5.00	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (guards&cleaners)	4.00	5.00	6.00	8.00	4.00	4.00	4.00	
Gratuity	-	-	-	-	-	-	-	
Others	80.50	143.90	163.20	188.20	80.50	84.05	84.77	
TOTAL VOTE 1166	2,693.38	4,093.19	4,348.72	4,725.16	2,748.38	2,766.00	2,776.00	
VOTE1169: STATE DEPARTMENT FOR AGRICULTURE								
AGRICULTURAL DEVELOPMENT CORPORATION								
Gross	2,752.9	2,209.2	2,288.7	2,361.6	2,209.2	2,288.7	2,361.6	
AIA	2,752.9	2,209.2	2,288.7	2,361.6	2,209.2	2,288.7	2,361.6	
NET	-	-	-	-	-	-	-	
Compensation to Employees	758.2	736.0	743.0	743.0	736.0	743.0	743.0	
Other Recurrent	1,994.7	1,473.2	1,545.7	1,618.6	1,473.2	1,545.7	1,618.6	
of which								
Insurance	51.0	51.0	52.0	52.0	51.0	52.0	52.0	
Utilities	16.5	17.0	17.0	17.0	17.0	17.0	17.0	

<i>Rent</i>	12.0	13.0	15.0	15.0	13.0	15.0	15.0	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards & Cleaners)</i>	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
<i>Gratuity</i>	21.6	15.0	15.0	15.0	15.0	15.0	15.0	
<i>Others Farm inputs, farm contracted services & administrative costs.</i>	1,891.2	1,374.7	1,444.2	1,517.1	1,374.7	1,444.2	1,517.1	
NATIONAL BIOSAFETY AUTHORITY								
GROSS	430.1	630.0	800.0	900.0	560.1	689.0	800.0	
AIA	300.0	430.0	550.0	650.0	430.0	550.0	650.0	
NET	130.1	200.0	250.0	250.0	130.1	139.0	150.0	
Compensation to Employees	154.0	172.0	183.0	214.0	172.0	183.0	214.0	
Other Recurrent	276.1	458.0	617.0	686.0	388.1	506.0	586.0	
of which						-	-	
<i>Insurance</i>	19.0	21.0	23.0	25.0	21.0	23.0	25.0	
<i>Utilities</i>	1.0	2.0	3.0	4.0	2.0	3.0	4.0	
<i>Rent</i>	11.0	12.0	14.0	15.0	12.0	14.0	15.0	
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	1.0	1.0	1.0	2.0	1.0	1.0	2.0	
<i>Contracted Professionals (Guard & Cleaners)</i>	1.0	2.0	3.0	3.0	2.0	3.0	3.0	
<i>Gratuity</i>	7.0	10.0	12.0	14.0	10.0	12.0	14.0	
Others	236.1	410.0	561.0	623.0	340.1	450.0	523.0	
BUKURA AGRICULTURAL COLLEGE								
GROSS	501.2	517.0	537.0	527.0	505.3	516.0	506.0	
AIA	282.9	287.0	291.0	276.0	287.0	291.0	276.0	
NET	218.3	230.0	246.0	251.0	218.3	225.0	230.0	
Compensation to Employees	244.9	248.0	248.0	255.0	244.0	248.0	255.0	
Other Recurrent	256.3	269.0	289.0	272.0	261.3	268.0	251.0	
<i>Insurance</i>	17.1	17.0	17.0	18.0	17.0	17.0	18.0	
<i>Utilities</i>	11.4	13.0	14.0	14.0	13.0	14.0	14.0	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Scholarship and Bursaries (HELB Fund)</i>	-	-	-	-	-	-	-	
<i>Subscription to Professional Bodies</i>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
<i>Contracted Professional (Guards & Cleaners)</i>	12.4	13.0	13.0	16.0	13.0	13.0	16.0	
<i>Gratuity</i>	3.9	3.0	3.0	3.0	3.0	3.0	3.0	
Others (training expenses, agriculture materials, milk processing and HELB)	210.5	222.0	241.0	220.0	214.3	220.0	199.0	
PEST CONTROL AND PRODUCTS BOARD								
Gross	670.8	835.0	920.0	1,012.0	695.8	730.0	755.0	
AIA	455.0	480.0	500.0	515.0	480.0	500.0	515.0	
NET	215.8	355.0	420.0	497.0	215.8	230.0	240.0	

Compensation to Employees	350.1	377.0	445.0	498.7	376.0	445.0	498.0	
Other Recurrent	320.7	458.0	475.0	513.3	319.8	285.0	257.0	
Insurance	27.6	30.0	35.0	35.0	30.0	35.0	35.0	
<i>Utilities</i>	6.0	7.0	9.0	9.9	7.0	9.0	9.0	
<i>Rent</i>	6.0	8.0	10.0	10.0	6.0	10.0	10.0	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards& Cleaners) etc</i>	17.1	12.0	14.0	14.0	10.0	14.0	14.0	
<i>Gratuity</i>	7.0	6.0	6.0	9.0	6.0	6.0	8.0	
<i>Others (Surveillance Activities, Border Control activities, Public awareness costs, trainings, Prosecutions and legal costs, Digitalization & communication cost, Board Expenses, Repairs and maintenance costs and purchase and replacement of assets etc)</i>	257.0	395.0	401.0	435.4	260.8	211.0	181.0	
TEA BOARD OF KENYA								
Gross	428.1	448.0	547.0	666.0	428.1	547.0	666.0	
AIA	88.0	88.0	407.0	601.0	88.0	407.0	601.0	
NET	340.1	360.0	140.0	65.0	340.1	140.0	65.0	
Compensation to Employees	219.0	338.7	345.4	352.4	319.0	345.4	352.4	
Other Recurrent	209.1	109.3	201.6	313.6	109.1	201.6	313.6	
<i>of which</i>								
<i>Insurance</i>	27.0	29.0	32.0	33.6	29.0	32.0	33.6	
<i>Utilities</i>	3.0	3.2	3.5	3.7	3.2	3.5	3.7	
<i>Rent</i>	1.0	2.0	2.0	2.1	2.0	2.0	2.1	
<i>Subscriptions to International Organization</i>								
<i>Subscriptions to Professional Bodies</i>								
<i>Contracted Professional (Guards & Cleaners)</i>	22.0	24.0	26.0	27.3	24.0	26.0	27.3	
<i>Gratuity</i>	2.0	2.0	2.0	2.1	2.0	2.0	2.1	
<i>Administrative Expenses (Market Access, Compliance and Surveillance, Monitoring, Laboratory Reagents ,Inspections Services, Board Expenses, Operations)</i>	154.1	49.1	136.1	244.8	48.9	136.1	244.8	
AGRICULTURE AND FOOD AUTHORITY								
Gross	5,250.0	5,202.3	5,462.9	5,735.6	5,202.3	5,462.9	5,735.6	
AIA	5,250.0	5,202.3	5,462.9	5,735.6	5,202.3	5,462.9	5,735.6	
Net	-	-	-	-	-	-	-	
Compensation to Employees	2,100.1	1,960.2	2,058.5	2,161.6	1,960.2	2,058.5	2,161.6	
Others	3,150.0	3,242.1	3,404.4	3,574.0	3,242.1	3,404.4	3,574.0	

<i>of which for others</i>								
<i>Utilities</i>	35.5	37.0	38.9	40.7	37.0	38.9	40.7	
<i>Rent</i>	55.6	58.1	61.5	63.8	58.1	61.5	63.8	
<i>Insurance</i>	185.1	194.0	203.9	213.8	194.0	203.9	213.8	
<i>Subsidies</i>			-	-		-	-	
<i>Contracted Guards and Cleaning Services</i>	86.6	90.7	95.7	100.7	90.7	95.7	100.7	
<i>Gratuity</i>	35.1	36.2	38.3	40.4	36.2	38.3	40.4	
<i>others (Compliance and Regulations, Marketing and Promotion, Market development, Technical Services, Policy Formulation and Maintenance)</i>	2,752.1	2,826.2	2,966.2	3,114.7	2,826.2	2,966.2	3,114.7	
KENYA SUGAR RESEARCH AND TRAINING INSTITUTE (KESRETI)								
Gross	569.2	896.0	920.0	920.0	694.2	723.0	735.0	
AIA	400.0	525.0	550.0	550.0	525.0	550.0	550.0	
Net	169.2	371.0	370.0	370.0	169.2	173.0	185.0	
Compensation to Employees	304.9	380.0	389.0	389.0	339.0	359.0	389.0	
Others	264.3	516.0	531.0	531.0	355.2	364.0	346.0	
<i>of which for others</i>								
<i>Utilities</i>	3.0	4.0	4.0	4.0	4.0	4.0	4.0	
<i>Insurance</i>	51.5	60.0	56.0	47.0	35.0	38.0	40.0	
<i>Contracted Professionals (Security & Cleaners)</i>	42.0	60.0	65.0	65.0	50.0	65.0	65.0	
<i>Gratuity</i>	8.8	9.0	9.0	9.0	9.0	9.0	9.0	
<i>Others (Board expenses, operations, regulations, compliance, maintenance costs, research and training, depreciation)</i>	159.1	383.0	397.0	406.0	257.2	248.0	228.0	
KENYA PLANT HEALTH INSPECTORATE SERVICE								
GROSS	2,370.2	2,737.1	3,010.8	3,311.9	2,737.1	3,010.8	3,311.9	
AIA	2,370.2	2,737.1	3,010.8	3,311.9	2,737.1	3,010.8	3,311.9	
NET	-	-	-	-	-	-	-	
Compensation to Employees	1,112.0	1,370.0	1,507.0	1,657.7	1,370.0	1,507.0	1,657.7	
Other Recurrent	1,258.2	1,367.1	1,503.8	1,654.2	1,367.1	1,503.8	1,654.2	
<i>Insurance</i>	120.0	148.0	162.8	179.1	148.0	162.8	179.1	
<i>Utilities</i>	57.2	62.9	69.2	76.1	62.9	69.2	76.1	
<i>Rent</i>	16.5	18.2	20.0	22.0	18.2	20.0	22.0	
<i>Subscription to international Organization</i>	-	-	-	-	-	-	-	
<i>Subscription to Professional Bodies</i>	5.5	8.0	8.8	9.7	8.0	8.8	9.7	
<i>Contracted Professional (Guards & Cleaners)</i>	55.0	65.0	71.5	78.7	65.0	71.5	78.7	
<i>Gratuity</i>	16.0	20.0	22.0	24.2	20.0	22.0	24.2	
<i>Others (Phytosanitary, seed and ASL security printing, inspection services, lab</i>	988.0	1,045.0	1,149.5	1,264.5	1,045.0	1,149.5	1,264.5	

reagents and analysis, repairs, and maintenance)								
KENYA AGRICULTURAL AND LIVESTOCK RESEARCH ORGANIZATION								
Gross	4,657.6	5,017.0	5,138.0	5,238.0	4,696.6	4,773.0	4,792.0	
AIA	912.0	951.0	972.0	972.0	951.0	972.0	972.0	
NET	3,745.6	4,066.0	4,166.0	4,266.0	3,745.6	3,801.0	3,820.0	
Compensation to Employees	3,876.6	4,091.0	4,191.0	4,291.0	3,915.6	4,191.0	4,283.0	
Other Recurrent	781.0	926.0	947.0	947.0	781.0	582.0	509.0	
<i>Insurance</i>	250.0	288.2	296.9	305.8	250.0	146.9	110.8	
<i>Utilities</i>	213.0	276.0	284.3	292.8	213.0	134.3	142.8	
<i>Rent</i>								
<i>Contracted Professional (Guards& Cleaners)</i>	138.0	144.9	152.2	159.8	138.0	102.2	119.8	
<i>Gratuity</i>	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
<i>Others (Laboratory Supplies, Farms development, farm inputs)</i>	155.0	191.9	188.7	163.7	155.0	173.7	110.7	
COMMODITIES FUND								
Gross	99.8	378.0	375.0	375.0	101.0	275.0	318.7	
AIA	99.8	101.0	104.0	107.0	101.0	104.0	107.0	
NET	-	277.0	271.0	268.0	-	171.0	211.7	
Compensation to Employees	99.8	149.7	154.9	154.9	101.0	153.2	154.9	
Other Recurrent	-	228.3	220.1	220.1	-	121.8	163.8	
<i>Insurance</i>	-	28.2	28.5	28.5		28.5	28.5	
<i>Utilities</i>	-	2.0	2.0	2.0		2.0	2.0	
<i>Rent</i>	-	26.0	25.7	25.7		25.7	25.7	
<i>Subscriptions to International Organizations</i>	-	-	-	-		-	-	
<i>Subscriptions to Professional Bodies</i>	-	0.7	0.7	0.7		0.7	0.7	
<i>Contracted Professional (Guards& Cleaners)</i>	-	1.0	2.3	2.3		2.3	2.3	
<i>Gratuity</i>	-	1.7	1.7	1.7		1.7	1.7	
<i>Others-Credit management Expenses, Loans loss Provisions, Maintenance Cost, Communication Cost, Depreciation, Training and Conference and Capital Items</i>	-	168.7	159.3	159.3	-	61.0	103.0	
KENYA SUGAR BOARD								
Gross	5,088.6	5,958.9	6,128.7	6,228.7	5,958.9	6,128.7	6,228.7	
AIA	5,088.6	5,958.9	6,128.7	6,228.7	5,958.9	6,128.7	6,228.7	
Net	-	-	-	-	-	-	-	
Compensation to Employees	610.0	615.0	617.0	619.0	615.0	617.0	619.0	
Others	4,478.6	5,343.9	5,511.7	5,609.7	5,343.9	5,511.7	5,609.7	
<i>of which for others</i>								
<i>Insurance</i>	50.0	51.0	52.0	53.0	51.0	52.0	53.0	
<i>Utilities</i>	6.2	6.8	8.0	9.0	6.8	8.0	9.0	
<i>Rent</i>	7.3	10.0	11.0	12.0	10.0	11.0	12.0	

<i>Contracted Guards and Cleaning Services</i>	9.5	13.0	14.0	15.0	13.0	14.0	15.0	
<i>Gratuity</i>	-	1.7	1.7	1.7	1.7	1.7	1.7	
<i>Others (Board expenses, operations, regulations, compliance, maintenance costs, SDF</i>	4,405.6	5,261.4	5,425.0	5,519.0	5,261.4	5,425.0	5,519.0	
PYRETHRUM PROCESSING COMPANY OF KENYA								
Gross	408.1	1,043.0	765.0	792.0	411.1	577.1	676.1	
AIA - Internally Generated Revenue	320.0	323.0	365.0	392.0	323.0	365.0	392.0	
NET Exchequer	88.1	720.0	400.0	400.0	88.1	212.1	284.1	
Compensation to Employees	192.0	544.0	231.0	237.0	204.0	207.0	210.0	
Other Recurrent	216.1	499.0	534.0	555.0	207.0	370.1	466.1	
<i>Of which</i>								
<i>Insurance</i>	25.0	32.0	34.0	34.0	25.0	26.0	27.0	
<i>Utilities</i>	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
<i>Rent</i>	4.0	4.0	5.0	5.0	4.0	5.0	5.0	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional bodies</i>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
<i>Contracted Guards & Cleaners</i>	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
<i>Gratuity</i>	11.0							
<i>Administrative Expenses (Cost of Sales, Crop production expenses, Repairs & Maintenance, Market Surveillance, Board & Operating expenses)</i>	161.1	448.0	480.0	501.0	163.0	324.1	419.1	
BIOSAFETY APPEALS BOARD								
GROSS	27.9	46.6	51.1	56.5	27.9	51.1	56.5	
AIA	-	-	-	-	-	-	-	
NET	27.9	46.6	51.1	56.5	27.9	51.1	56.5	
Compensation to Employees	-	-	-	-	-	-	-	
Other Recurrent	27.9	46.6	51.1	56.5	27.9	51.1	56.5	
<i>of which:</i>								
<i>Insurance</i>	0.5	0.6	0.8	1.0	0.5	0.8	1.0	
<i>Utilities</i>	-	1.2	1.3	1.4	-	1.3	1.4	
<i>Rent</i>	-	10.0	10.2	10.4	-	10.2	10.4	
<i>Subscription to international Organizations</i>	-	-	-	-	-	-	-	
<i>Subscription to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards and Cleaners)</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>								
<i>Others</i>	27.4	34.8	38.8	43.7	27.4	38.8	43.7	
Total Vote	23,254.43	25,917.95	26,944.11	28,124.29	24,227.44	25,772.25	26,943.08	

Total SAGAS	28,390.29	32,889.81	34,666.04	36,668.35	29,661.77	31,743.33	33,364.68	
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CHAPTER FOUR

4 Cross-Sector Linkages and Emerging Issues

4.1 Introduction

This chapter examines cross-sector linkages, emerging issues, challenges, and the risks and opportunities associated with the relevant sector areas, together with proposed mitigation measures.

The Agriculture Rural and Urban Development Sector recognizes the critical importance of cross-sector linkages to achieve the broader goals of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda. The sector has linkages with other sectors of the economy namely: Energy, Infrastructure and ICT (EII); General Economic and Commercial Affairs (GECA); Health; Education; Governance, Justice, Law and Order (GJLO); Public Administration and International Relations (PAIR); National Security; Social Protection, Culture and Recreation; and Environment Protection, Water and Natural Resources. Sector performance therefore depends on effective coordination, complementary investments, harmonized policies, integrated planning, information sharing and coordinated responses to emerging risks.

The Vision 2030 and the Sustainable Development Goals (SDGs) provide the overarching framework that integrates and aligns cross-sectoral efforts to achieve sectoral objectives. The sector components converge in sustainable land and natural-resource management, food and nutrition security, climate resilience, value-chain development, infrastructure and market access, digital transformation environmental sustainability and investment promotion.

These linkages are important because interventions in one component may affect others positively or negatively. Land-use decisions influence agriculture, livestock and fisheries; agricultural and livestock production supply raw materials for processing; fisheries and aquaculture depend on healthy aquatic ecosystems and spatial planning; and infrastructure, settlement and commercial development require properly planned and secured land.

4.2 Cross-Sector Linkages

- i. **Energy, Infrastructure and ICT:** EII is the logistical and digital backbone. It supplies the energy needed for irrigation, cold chains and value addition. It provides reliable roads, railway, water and air transport for moving inputs and produce and also delivers the digital connectivity required for market information systems, e-commerce, precision farming and extension services. In return, ARUD avails land for critical infrastructure, supplies food and raw materials, and creates rural demand for energy, transport and digital services. This relationship only delivers if infrastructure and digital investments are planned jointly with agricultural and spatial development. ARUD should therefore work with EII to integrate cold chains, rural roads, energy access and broadband into county spatial and investment plans, prioritize public-private partnerships for storage and processing, promote solar-powered irrigation and agro-processing, and enforce data governance, interoperability and cybersecurity standards.
- ii. **Environment Protection, Water and Natural Resources:** This sector serves as ARUD's life-support system by enforcing environmental safeguards and climate adaptation strategies that are necessary for sustaining long-term production. ARUD

depends on healthy ecosystems, water availability and sustainable natural-resource management, while its land-use decisions, agricultural expansion, livestock grazing and fisheries activities directly affect environmental quality and water resources. To sustain production and resilience, ARUD should strengthen integrated land and water planning, enforce environmental safeguards and polluter-pays principles, restore degraded ecosystems, promote water-use efficiency, scale climate smart agriculture, sustainable fisheries and blue carbon initiatives, and institutionalize community participation in resource management.

- iii. **General Economic and Commercial Affairs (GECA):** General Economic and Commercial Affairs (GECA) sector serves as the market accelerator and trade facilitator. It opens local, regional, and international trade channels, manages product standards, stabilizes commodity pricing mechanisms, and promotes agribusiness investments that transition smallholders from subsistence to commercial scale. On the other hand, ARUD sector works with Micro, Small and Medium Enterprises (MSMEs) which as serve as medium between the producers and consumers which is important in job creation and income opportunities for majority of Kenyans. ARUD acts as the primary supplier of raw materials for agro-processing and commercial trade. The Sector's success largely depends on the application of sound industrial relations and expanded regional and international markets facilitated by the General, Economic and Commercial Affairs.
- iv. **Health:** Health serves as the biosecurity and food safety shield. Through the One Health approach, it collaborates with ARUD to manage zoonotic disease transfers, control antimicrobial resistance, regulate pesticide residue safety and ensure public nutrition security. ARUD contributes safe, nutritious food and food defence, which are fundamental to a healthy nation, and maintains a direct linkage with health through the interaction between human, animal and environmental health. To keep this linkage effective, ARUD should institutionalize One Health coordination at National and county levels, strengthen joint surveillance, laboratory capacity, food safety controls, residue monitoring and rapid-response systems, and integrate nutrition-sensitive agriculture and farm-to-market traceability into its programmes.
- v. **Education:** The Education sector serves as the knowledge, research, and skills incubator. Universities, Technical and Vocational Education and Training (TVET) institutions develop specialized personnel, pilot precision farming technologies, and run agricultural extension research that helps modernize farming and urban planning methods. ARUD introduces modern, technical field problems (e.g., specific crop diseases or complex spatial planning data) that require academic exploration. The Education Sector benefits from the ARUD value chains in food and nutrition security provision. It also utilizes the school system as an avenue for training on agriculture and dissemination to the 4Kclubs and Young Farmers initiatives. ARUD should align university and TVET curricula with its value chains, expand practical training, extension and innovation platforms, strengthen research-to-user linkages and technology transfer, and use schools as delivery channels for nutrition, agriculture and climate-smart skills.

- vi. **Governance, Justice, Law and Order (GJLO):** GJLO functions as the legal and institutional stabilizer. It secures land tenure rights, provides Alternative Dispute Resolution. ARUD requires legal frameworks to register properties, enforce land titles and resolve boundary or resource disputes, while GJLO ensures that ARUD policies, regulations, bills, strategies and MoUs meet legal requirements. To reduce friction and strengthen investment certainty, ARUD should accelerate land registration and digitization of land records, strengthen ADR and mediation for land, water and grazing conflicts, and improve enforcement of contracts, environmental laws and land use regulations.
- vii. **Public Administration and International Relations (PAIR):** ARUD works closely with PAIR in shaping policy direction and advancing both national and international goals. The sector depends on PAIR for enactment of bills, budgetary and policy approval, oversight, resource mobilization, national development planning and public expenditure management, while PAIR facilitates new markets and foreign direct investment. In return, ARUD contributes revenue, Appropriations-in-Aid and facilitation of foreign investments, and PAIR coordinates trade agreements and bilateral and multilateral cooperation. This interdependence should be managed through stronger alignment of ARUD plans with national planning and budget cycles, improved resource mobilization and budget execution, capacity for trade negotiations and FDI facilitation, and better ARUD data and reporting for oversight and accountability.
- viii. **National Security:** National Security acts as the protective shield for productive assets. Security forces support monitoring, control and surveillance to deter livestock theft, combat illegal fishing in deep waters, prevent unlawful land encroachment and protect agricultural transport corridors to maintain stable markets. ARUD, in turn, provides stable income and food security, which naturally reduces insecurity. To protect ARUD assets and markets, the sector should strengthen joint security ARUD operations in high-risk areas, expand community-based surveillance and conflict early-warning systems, protect agricultural transport corridors and markets, and use traceability and digital monitoring to reduce livestock theft, illegal fishing and illegal animal movement.
- ix. **Social Protection, Culture and Recreation (SPCR):** SPCR serves as the social inclusion and safety-net mechanism. It designs targeted programmes to help youth, women and vulnerable communities access land and capital, while ensuring that spatial planning preserves culturally important heritage sites and public recreational spaces. ARUD provides the baseline livelihood platforms, employment creation, income generation and food and nutrition security for local communities. To make growth inclusive, ARUD should target vulnerable groups in its programmes, link social protection transfers to productive inputs, asset building and market access, promote inclusive land and capital access for youth and women, and ensure that spatial planning protects heritage, recreation and culturally appropriate land uses.

4.3 Emerging Issues

Emerging issues in the agricultural sector are the evolving or newly recognized risks, opportunities, trends and challenges that have the potential to substantially affect agricultural production and productivity, food and nutrition security, livelihoods, markets, environmental sustainability and the resilience of agricultural and food systems, and which may require new or adaptive policy, technological, institutional or management responses. The following are key emerging issues;

- i. **Digital Transformation:** Digital platforms, geospatial information system (GIS), satellite imagery, drones, artificial intelligence(AI), internet of things (IoT) and data-driven systems are changing service delivery and planning, these technologies can improve monitoring, productivity and decision-making, and commercial activities. Key emerging concerns include interoperability, data governance, cybersecurity, digital skills, affordability and equitable access.
- ii. **Food Safety, One Health and Biosecurity:** The interaction between human, animal and environmental health is increasing the importance of coordinated surveillance of zoonotic, food contamination, pesticide residues, antimicrobial resistance and other biological threats. Stronger One Health systems, laboratories and rapid-response mechanisms are increasingly necessary.
- iii. **Blue Carbon Trading:** This entails issuing and selling verifiable carbon credits generated from the protection, restoration, and sustainable management of coastal ecosystems like mangroves and seagrasses which has been beneficial to local communities through direct revenue-sharing initiatives and restoration of coastal ecosystems that safeguard local fishing grounds and generate sustainable conservation jobs.
- iv. **Global Shocks and Market Volatility:** Geopolitical tensions, trade restrictions, inflation, changing consumer demand and disruptions in transport and input supplies can affect production, prices, investment and household welfare. Diversified markets, local value addition, stronger logistics and contingency planning are becoming increasingly important.
- v. **Precision management and novel feeding technologies:** This presents significant opportunities to transform the sector towards more productive, climate-smart and resource-efficient production systems. Precision management involves the use of digital technologies, sensors, artificial intelligence, remote sensing, genomics and real-time data to optimize production, monitor animal and crop health, manage water and nutrients, improve breeding and feeding decisions, and reduce losses. Novel feeds developed from alternative and locally available resources such as insects, algae, microbial proteins, crop residues and other sustainable ingredients, reducing dependence on conventional feed inputs while improving growth, productivity and feed conversion. Collectively, these innovations can reduce production costs and environmental pressures, enhance food and nutrition security, climate resilience and resource-use efficiency.

- vi. **Exploitation of Marine Genetic Resources and use of bio technologies:** The exploitation of marine genetic resources and application of biotechnology (bio-technologies) present significant opportunities for diversification and value addition. Marine genetic resources found in organisms such as algae, microorganisms, corals, sponges and other marine species can provide valuable compounds for pharmaceuticals, cosmetics, aquaculture, food production and industrial applications. Advancements in biotechnology such as synthetic biology and genome editing can support the development of livestock with improved growth rates, disease resistance and improved productivity. This should, however, be undertaken within appropriate regulatory and benefit-sharing frameworks to prevent overexploitation, ensure that benefits accrue equitably to local communities and the protect marine biodiversity.
- vii. **Sustainable and Circular Bio-economy:** Growing interest in converting agricultural residues, livestock waste and other biological resources into bio-energy, bio-fertilizers, animal feeds and bio-based products presents opportunities to reduce waste and create additional value.

4.4 Challenges

Despite clear opportunities for shared development, the sector remains constrained by the following bottlenecks:

- i. **Resource-Use Conflicts and Increasing pressure on resources:** Land disputes, insecure tenure, competing demands for water and grazing areas, encroachment and conflicts over aquatic and other natural resources can undermine investment, livelihoods and sustainable development.
- ii. **High cost of feeds and inputs:** High costs of animal feeds, fertilizers, seeds, veterinary drugs, energy and transport reduce ARUD producer margins, increase food prices and discourage adoption of productivity enhancing technologies, especially among smallholders, fisherfolk and livestock keepers. This constrains the sector's ability to intensify production sustainably and to compete in domestic and regional markets
- iii. **Prevalence of pests and diseases:** Pests and diseases undermines productivity in crops, livestock, and fisheries. They cause widespread yield losses, reduce food security, and weaken rural incomes. In crops, outbreaks of plant diseases and invasive pests devastate harvests, in livestock, conditions like foot-and-mouth disease and tick infestations lower meat and milk output while in fisheries, aquatic diseases and invasive species disrupt ecosystems. This persistent burden not only threatens livelihoods but also slows rural development, making effective pest management and disease control essential for sustainable growth.
- iv. **Inadequate Infrastructure Energy and Digital Connectivity:** Poor roads, inadequate storage and cold chains, unreliable energy, limited broadband connectivity and insufficient digital infrastructure increase costs, reduce access to markets and weaken service delivery.
- v. **Limited access to financial and insurance services:** The risks associated to credit lending to the sector and high interest rates make it difficult for most sector stakeholders

to access financial and credit services. Further, the formal financial and insurance system is yet to be fully developed to serve the sub-sector.

- vi. **Inadequate and Delayed Financing:** Limited and delayed resources constrain infrastructure development, service delivery, research, enforcement, digital transformation, environmental management and implementation of planned programmes across the nine sectors.
- vii. **Climate Change:** The changing rainfall patterns, recurring droughts, floods, rising temperatures and rising level of sea and increasing pressure on land and water are affecting production, infrastructure, health, livelihoods and ecosystems. The cross-sector priority is to strengthen climate adaptation, early warning, resilient infrastructure, water management and ecosystem restoration.
- viii. **Weak Emergency-Response Systems:** Inadequate data interoperability, limited surveillance and weak response to early-warning systems constrain timely responses to climate events, pests and diseases, insecurity, market shocks, environmental degradation and other emerging risks.

4.5 Risks and Opportunities Arising from Cross-Sector Linkages and Mitigation Measures

The cross-sector linkages within ARUD create opportunities for integrated development but also expose the Sector to risks that can affect several functions simultaneously. The matrix below consolidates the assessment into the nine sector areas relevant to the cross-sector analysis.

Table 4.1: Risks and Opportunities arising from cross-sector linkages

Sector	Opportunities	Risks	Risk Description	Likelihood	Impact	Overall Risk Level	Mitigation Measures
Energy, Infrastructure and ICT.	▪ Provision of reliable energy. ▪ Reliable railway, road, water and air transport systems. ▪ Information management and digitization of services,	▪ System outage and blackouts. ▪ Degraded roads. ▪ Cyber security threats. ▪ Terrorism threats.	▪ Power supply interruptions ▪ Poor infrastructure as a result of substandard roads and vandalism. ▪ System hacking compromises information security.	Medium	High	High	▪ Maintenance and monitoring. ▪ Use of alternative (renewable energy, back-up generators) ▪ Regular maintenance of transport infrastructure. ▪ Compliance with transport regulations. & Cyber security policies. ▪ Installation of Firewalls, Antivirus, and Antimalware software.

Sector	Opportunities	Risks	Risk Description	Likelihood	Impact	Overall Risk Level	Mitigation Measures
General Economic and Commercial Affairs (GECA)	Market and trade acceleration. Manufacturing and value-addition.	Market and trade disruptions/bans.	Global shocks, price volatility, trade restrictions, high production costs and supply-chain. Noncompliance leads to trade bans.	High	High	High	Market diversifications. Compliance to export and import regulations. Incentives to manufacturers.
Health	One Health collaboration can strengthen food safety, nutrition, disease surveillance and public health protection.	Zoonotic, food-safety, biosecurity and anti-microbial resistance.	Animal diseases, pesticide residues, food contamination and antimicrobial resistance can affect public health, and food security.	Medium	High	High	Strengthen One Health coordination. Joint surveillance. Food safety controls. Rapid-response mechanisms.
Education	Research, training and innovation can accelerate technology adoption and skills development.	Skills and knowledge gaps.	Limited specialized skills and low adoption of research weak linkages research-to-user linkages may slow technology adoption, innovation and productivity improvement.	Medium	Medium	Medium	Strengthen research institutions and partners. Expand practical training and extension. Establish innovation and demonstration platforms. Adopt knowledge and technology transfer.
Governance, Justice, Law and Order (GJLO)	Upholding justice and maintaining law and order. Facilitating dispute resolution.	Unresolved disputes.	Weak enforcement, Lengthy disputes resolutions.	High	High	High	Strengthen ADR, TDR and mediation. Improve enforcement. Enhance information sharing.
Public Administration and International Relations (PAIR)	Public-sector coordination, partnerships, international cooperation,	Financing, coordination and external-shock.	Limited public resources and geopolitical disruptions.	Medium	High	High	Strengthen resource mobilization. Leverage development partnerships and international agreements and treaties.

Sector	Opportunities	Risks	Risk Description	Likelihood	Impact	Overall Risk Level	Mitigation Measures
	and resources mobilization. Policy and legal framework implementation.		Weak implementation of the policies.				Improve contingency planning and coordination.
National Security	Enhance public safety, safeguard national interest and reduce conflicts.	Insecurity, illegal activities and resource conflicts.	Livestock theft, illegal animal movement, illegal fishing, land conflicts and insecurity.	Medium	High	High	Strengthen multi-agency surveillance and enforcement; Improve conflict-prevention mechanisms; Strengthen community participation; Enhance monitoring of high-risk areas and activities.
Social Protection, Culture and Recreation. (SPCR)	Inclusive programmes protect vulnerable households, preserve livelihoods and strengthen culturally appropriate land, livestock, fisheries and recreational activities.	Exclusion and livelihood vulnerability.	Unequal access to resources	Medium	High	High	Target vulnerable groups in programmes. Strengthen community participation. Link productive interventions with social-protection mechanisms. Promote inclusive livelihood opportunities and culturally appropriate planning.
Environment Protection, Water and Natural Resources	Environmental sustainability	Environmental degradation. Resource competition Pollution and waste management. Climate change.	Agricultural expansion, overgrazing, pollution and competing demands for natural resources. Land use change.	High	High	High	Spatial planning. Enforce environmental safeguards. Restore degraded ecosystems. Proper waste management.

CHAPTER FIVE

5 Conclusion

The Sector is pivotal in advancing the national development agenda as outlined in the Kenya Vision 2030, the Fourth Medium Term Plan 2023-2027 (MTP IV), the Bottom-Up Economic Transformation Agenda 2022-2027 (BETA), Sustainable Development Goals (SDGs) and other national and international policy frameworks and commitments. During the FY 2023/24-2025/26 MTEF period, there was notable progress in land administration and management, digital transformation for improved service delivery, land use policy and planning, sustainable utilization of natural resources, improved agricultural productivity and value chains, promoting fisheries and aquaculture development. Additionally, the management and development of blue economy resources improved significantly creating opportunities, improving foreign exchange earnings and overall socio-economic growth of the country.

During the period under review, the sector allocation was KSh. 96.1 billion, KSh. 81.4 billion and KSh. 117.4 billion for the 2023/24, 2024/25 and 2025/26 financial years respectively. The actual expenditure was KSh. 88.7 billion, KSh. 78.6 billion and KSh. 110.3 billion, for the FY 2023/24, 2024/25 and 2025/26 respectively. The absorption rates for the three years being 92.3%, 96.6% and 94% respectively.

The Sector recorded significant progress through strategic interventions aimed at boosting productivity, ensuring food and nutrition security, and advancing national priorities under the BETA and Kenya Vision 2030. Key achievements included; securing land rights and settlement of the landless households, digitalization of land services and land use planning, policy and legal reforms, rollout of agricultural insurance and fertilizer subsidies, and enhanced farmer incomes through improved market access and export growth. The security of tenure has been enhanced through issuance of allotment letters, compulsory acquisition for national projects and frameworks on land use, and dispute resolution mechanism. Strategic investments in fisheries and aquaculture, included construction of fish landing sites and development of four Fisheries Management Plans. The sector also contributed to enhancement of socio-economic resilience of pastoral and farming communities through promotion of livestock insurance, enhanced livestock disease and pest surveillance and management, reduction of post-harvest milk losses through enhanced annual milk chilling capacity by 173 million litres, and provision of improved animal genetics.

In the FY 2027/28- 2029/30 Medium Term period, the sector has prioritized programmes for implementation including: Land Administration and Management; Land Policy and Planning; Land information management; Livestock resource management and development; Fisheries development and management; Development and Coordination of the Blue Economy; Crop Development and Management and Agribusiness and Information Management.

The Sector leverages on evidence-based planning and budgeting as well as cross-sector synergies to update its data systems and stakeholder engagement for designing responsive

interventions. These linkages span across both public and private sectors, including: Energy, Infrastructure and ICT; Health; Education; Governance; Public Administration; National Security; Social Protection; and Environment, Water and Natural Resources. Through these collaborations, the Sector benefits from digital innovations, improved service delivery, expanded market access, strengthened institutional capacities thus contributing to a more integrated, inclusive, productive and competitive sector.

Despite these promising synergies, institutional coordination gaps persist. Strengthening inter-sectoral frameworks, improving communication, coordination, and investing in integrated systems is essential in unlocking the transformative potential of the sector.

The sector encountered several challenges that limited its ability to fully contribute to socio-economic development. These included budgetary limitations arising from austerity measures, restricted market access, and insufficient infrastructure and information systems. Further, there was low uptake of modern technologies and innovations coupled with limited capacity among value chain actors to maximize the sector's resources. Additionally, increasing demand for land and rapid changes in land use patterns posed significant pressure. The Sector also continued to face challenges arising from widespread pests and diseases, as well as weak enforcement of existing laws, policies, regulations and strategies necessary for sectoral transformation.

The sector remains committed to addressing cross-cutting and emerging issues as well as challenges by accelerating the digitization of services, enhancing research, innovation and development, undertaking prefeasibility and feasibility studies for projects and programmes; establishing partnerships and collaborations with development partners to enhance funding for projects and programmes; and strengthening monitoring, evaluation, learning and reporting frameworks to enhance efficiency, accountability and impact.

CHAPTER SIX

6 Recommendations

This chapter presents the key recommendations aimed at addressing the identified challenges and strengthening sector performance. The recommendations focus on priority actions to enhance governance, financing, service delivery, sustainability and inclusive development across the sector. The recommendation are as follows:

1. **Secure Adequate, Predictable and Innovative Financing for the Sector;** by Mobilizing adequate, predictable and innovative financing to ensure the effective and timely implementation of priority sector programmes and projects. This should include strengthening budgetary support, ensuring timely release of allocated resources, expanding alternative financing mechanisms and technical assistance to address funding gaps, and developing tailored financing products that respond to the needs of priority groups, particularly youth, women and people living with disability.
2. **Strengthen Institutional, Legal, Policy and Human Resource Capacity;** by Accelerating institutional, legal and policy reforms to strengthen governance, coordination and service delivery across the sector. This should include harmonizing mandates, strengthening policy and regulatory frameworks, improving coordination across levels of government, and addressing human resource gaps through timely recruitment, career progression, capacity building and retooling. Adequate infrastructure and resources should also be provided to support effective implementation of sector programmes.
3. **Accelerate Digital Transformation and Data-Driven Service Delivery;** by Accelerating digital transformation across the sector by expanding ICT-enabled service delivery, e-extension, e-learning, digital information systems, e-subsidies and early warning mechanisms. Strengthening the integration and interoperability of national and county digital platforms, including land and fisheries information systems, while promoting digital literacy and public awareness. Enhancing ICT infrastructure, cybersecurity and data protection, and leverage artificial intelligence and other emerging technologies to improve planning, service delivery, monitoring and decision-making.
4. **Strengthen Land Governance, Tenure Security and Spatial Planning;** by Strengthening land governance through coordinated land-use planning, zoning, marine spatial planning and enforcement at national and county levels, to protect ecologically sensitive aquatic, terrestrial and agricultural areas and address land fragmentation, disputes and unplanned development. Promote transparent and inclusive utilization of unutilized public land, while strengthening mechanisms for reviewing land titles, addressing historical land injustices and securing public land.
5. **Promote Inclusive Value Chain Development, Productivity and Market Systems;** by strengthening value chain development, commercialization and productivity across agriculture, livestock and fisheries through crop diversification, inclusive participation of youth, women and people living with disability; resilient and sustainable agri-food systems. Enhance sustainable utilization and management of shared and transboundary fisheries resources through stronger Monitoring, Control and Surveillance (MCS), fisheries co-management and additional command centres. Promote sustainable

aquaculture, improved fish-feed technologies, precision aquaculture and alternative livelihoods, supported by greater private-sector participation and innovation.

6. **Enhance Climate Resilience, Environmental Safeguards and Sustainable Natural Resource Management;** by Mainstreaming climate resilience, environmental sustainability and green technologies across sector programmes and investments. Strengthen spatial planning and environmental safeguards through Marine Spatial Planning (MSP), Integrated Coastal Zone Management (ICZM), mandatory EIAs and Strategic Environmental Assessments (SEA), supported by effective data collection and ecosystem mapping. Promote a rights-based approach, strengthen environmental enforcement capacity, provide incentives for sustainable practices, and enhance biosecurity and sustainable natural resource management.

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ANNEXES

ANNEX 1:PROJECT DETAILS FOR FY 2027/28 & MEDIUM-TERM PROJECTIONS SECTOR: AGRICULTURE, RURAL & URBAN DEVEVELOPMENT

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
VOTE 1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING																			
Development of the National Land Value Index	752	752		1.7.17	30.6.29	542.75	209	72%	30.00	-	150.00	-	82		97.00		-		develop land value index
Renovation of Land Offices	996	996		1.7.14	30.6.31	436.10	560	44%	90.00	-	120.00	-	100		200.00		150.00		rehabilitate land offices
Digitization of land registries-BETA	30,000	30,000		1.7.14	30.6.35	8,872.42	21,128	30%	387.50	-	710.00	-	588		700.00		690.00		digitization and digitalization of land records and transactions
Infrastructure Improvements in Kenya Institute of Survey and Mapping	1,500	1,500		1.7.11	30.6.32	419.08	1,081	28%	120.00	-	200.00	-	70		100.00		100.00		completion of tuition block and other infrastructure facilities
Construction of Land registries	1,500	1,500		1.7.14	30.6.31	413.79	1,086	28%	291.00	-	300.00	-	300		115.00		130.00		construction of 7 land registries in order to decentralise land services (Mutomo, Kiritiri, Ngong, Samburu, Naivasha, Muranga, CORS centre)
Settlement of the landless	66,484	66,484		1.7.13	cont'...	16,351.26	50,133	25%	9,421.50	-	11,000.00	-	4,400		6,588.00		4,930.00		purchase of land for settlement purposes

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
Public Participation Projects	65	65		1.7.26	30.6.27	-	65	0%	65.00	-	-	-							
Kenya Housing Finance, Land and Sustainable Investments Project	16,250		16,250	1.7.26	30.6.31	-	16,250	0%		1,000.00		3,000		3,000.00		3,000.00		5,000.00	support digitization, legal reforms and ArdhiSasa Platform
Total	117,547	101,297	16,250			27,035	90,512		10,405	1,000	12,480.00	3,000	5,540	3,000.00	7,800.00	3,000.00	6,000.00	5,000.00	
VOTE 1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT																			
1162102400-Farm development at Sheep & Goat Breeding Farms	395	395	0	10.10.2012	30.06.2028	349.4	46	88%	23	0	23.00	0	23	-	-	-	-	-	Project will end in the 2027/28FY
1162102500-Farm development at Livestock Breeding & Research Farms	279	279	0	15.12.2012	30.06.2028	245.9	33	88%	20	0	13.00	0	13	-	-	-	-	-	The project maintains infrastructure development for provision of cattle breeding materials
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	0	20.01.2014	30.06.2028	289.3	46	86%	0	0	46.00	0	46	-	-	-	-	-	The farms is for Efficacy and trials on veterinary vaccines and drugs
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	254	0	15.07.2011	30.06.2028	216	38	85%	0	0	38.00	0	38	-	-	-	-	-	Infrastructure development for Laboratory diagnosis for FMD control

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1162101100 Sustainable Tsetse and Trypanosomiasis free areas in Kenya - KENTTEC.	1,960	1,960	0	01.08.2014	30.06.2031	1,573	387	80%	15	0	200.00	0	65	-	150.00	-	125.00	-	Suppress and finally eradicate tsetse fly and trypanosomiasis in Kenya
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	36	0	07.07.2012	30.06.2029	285.8	74.2	79%	14	0	60.20	0	55	-	19.20	-	-	-	Improved learning facilities
1162104400 Construction & Refurbishment of Facilities – Livestock Training Institute Wajir	300	300	0	01.05.2019	30.06.2030	229.8	70.2	77%	5	0	65.20	0	20	-	30.00	-	15.20	-	Improved learning facilities for Livestock personnel
1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1,305	390	915	01.10.2021	30.09.2028	995	310	76%	78	100	14.00	118	14	118.00	-	-	-	-	Increasing resilience of the livestock and other land use sectors in rangeland ecosystems.
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120	0	01.07.2014	30.06.2029	87.2	33	73%	0	0	33.00	0	10	-	23.00	-	-	-	Vector control for bee health
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	0	12.08.2012	30.12.2029	178	71	71%	13	0	58.00	0	50	-	8.00	-	-	-	Improved learning facilities

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RVILs)	706	706	0	18.08.2011	30.06.2031	498.3	208	71%	12	0	120.00	0	62	-	42.00	-	26.00	-	Laboratory diagnosis for disease control at Regional levels
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1750	1750	0	01.07.2014	30.06.2031	1,183	567.5	68%	112	0	340.00	0	117	-	120.00	-	143.00	-	Enhanced vaccine production for disease control
1162104700 Kenya Livestock Commercialization Programme (KELCOP)	6,200	700	5,500	10.03.2021	10.03.2028	4674	1565	66%	180	1143	-	0	0	-	-	-	-	-	Empowering smallholders and pastoralists to participate in the livestock commercialization
1162105900: Establishment of Feedlots, Fodder and Pasture (Kibiru Feedlot - Meru)	200	200	0	01.02.2024	30.06.2031	130	70	65%	0	0	70.00	0	0	-	27.00	-	20.00	-	Establish a model feedlots in Meru County
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	830	830	0	25.05.2012	30.06.2030	537	293	65%	21.1	0	120.00	0	35	-	150.00	-	108.00	-	Laboratory diagnosis for disease control
1162105401 Establishment of Embryo Transfer - KAGRC-BETA	1,000	1,000	0	01.07.2020	30.06.2031	637.25	363	64%	70	0	100.00	0	100	-	80.00	-	63.00	-	Assurance of Embryo availability

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1162105600: Construction & Refurbishment of Kenya Veterinary Board Regional offices	323	323	0	1.07.2025	30.06.2029	200	123	62%	48.07	0	75.00	0	50	-	44.93	-	-	-	Strengthen and decentralize regulatory services for animal health, public safety and improved livelihoods.
1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	857	857	0	01.07.2015	30.06.2031	490	367	57%	0	0	167.00	0	30	-	50.00	-	50.00	-	Promote safety of consumers and improve market access for Kenya dairy produce
1162103100 Construction and refurbishment – Leather Science Institute	626	626	0	15.08.2013	30.06.2031	344.3	281.7	55%	0	0	150.00	0	65	-	30.00	-	30.00	-	The project targets to establish a training institution to improve human capacity for the leather industry
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies (DRIVE) BETA.	16,093	0	16,093	27.10.2022	26.10.2028	8763	7330	54%	0	3,300	-	4,030	0	4,030.00	-	-	-	-	The project aims to enhance pastoralist access to financial services for drought risk mitigations, and facilitate livestock trade.
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	0	11.11.2012	30.06.2028	43.5	37	54%	0	0	37.00	0	37	-	-	-	-	-	Improved learning facilities for pastoral community

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1162102200 Construction and refurbishment at Dairy Training Institute	307	307	0	09.08.2013	30.06.2031	162.5	144.5	53%	10	0	122.50	0	20	-	24.00	-	30.00	-	Improved learning facilities for improved diary sector human capacity
1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre	139	139	0	15.08.2014	30.06.2030	69.9	69	50%	0	0	69.10	0	10	-	20.00	-	39.00	-	Vector and disease control
1162104504 Rabbit Enterprises Development	221	221	0	01.07.2018	30.06.2030	81.4	140	37%	0	0	140.00	0	15	-	20.00	-	20.00	-	Assurance of food, feed and nutritional security
1162104502 Commercialization of indigenous Poultry	553	553	0	01.07.2018	30.06.2031	183.8	369	33%	0	0	160.00	0	10	-	20.00	-	20.00	-	Promote poultry production
Establishment of Yatta Ranch Feedlot - Kitui	150	150	0	01.07.2024	31.07.2029	48.5	102	32%	23	0	57.00	0	57	-	22.00	-	-	-	Establish a model feedlots in Kitui County
1162104503 Pig Enterprises Development	442	442	0	01.07.2018	30.06.2031	136.4	306	31%	0	0	150.00	0	14	-	20.00	-	50.00	-	Promote pig production
1162104501 Feedlots, fodder & pasture development	995	995	0	01.07.2018	30.06.2031	301	694	30%	0	0	260.00	0	0	-	50.00	-	80.00	-	Assurance of food, feed and nutritional security
Establishment of Livestock Training Institute - Awendo	500	500	0	01.07.2025	31.07.2031	150	350	30%	120	0	100.00	0	100	-	50.00	-	30.00	-	Establish a Livestock Training Institute at Awendo-Migori County

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks	
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Ksh Million																				
1162100501 Livestock Value Chain Support Programme - Phase II	16,940	6,440	10,500	01.07.2016	31.12.2030	4,342	12,598	26%	400	0	1,302.00	4,192	400	-	200.00	3,300.00	400.00	793.00	Infrastructure support to the dairy value chain actors to address production to marketing	
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	0	08.08.2014	30.12.2031	91	291	24%	0	0	101.00	0	0	-	20.00	-	40.00	-	Bee colony multiplication and distribution	
1162106000: Livestock Training Institute Mogotio	500	500	0	01.07.2024	30.12.2031	67	433	13%	0	0	150.00	0	30	-	20.00	-	50.00	-	Establish a new training institution in Baringo county	
Establishment of the National Veterinary Medicines Quality Control Laboratory	495	495	0	01.01.2026	31.01.2031	50	445	10%	50	0	200.00	0	100	-	100.00	-	100.00	-	To establish a lab that will ensure quality and efficacy standards of veterinary medicine	
Establishment of Livestock Training Institute Kitui	500	500	0	01.07.2024	30.06.2031	45	455	9%	41	0	214.00	0	41	-	40.00	-	50.00	-	Establish a new training institution in Kitui county	
1162105000 Establishment of Livestock Pre-export Quarantine Zone- Lamu	5,500	5,500	0	01.07.2021	01.06.2031	286	5,215	5%	0	0	1,554.00	0	0	-	20.00	-	65.00	-	Facilitate market access for livestock and livestock products	
1162105500: Leather Value Chain Promotion Programme-BETA	750	750	0	01.07.2023	30.06.2031	36.7	713	5%	0	0	250.00	0	0	-	20.00	-	30.00	-	Project to promote hides, skins and leather development	

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
Hides, Skins & Leather Fund-BETA	2,500	2,500	0	01.07.2024	30.06.2031	0	2,500	0%	200	0	800.00	0	100	-	100.00	-	150.00	-	A BETA project geared to address hides & skins post slaughter loses and stabilize market prices for hides, skins and leather
Kenya Livestock Commercialization Programme (KeLCoP) Phase II	7821	700	7121	01.07.2026	30.06.2030	0	7821	0%	0	0	210.00	2810	180	2,810.00	100.00	2,700.00	300.00	2,207.00	Ride on the gains made in KeLCoP Phase I on empowering smallholders and pastoralists to participate in the livestock commercialization
Total	88,611	38,613	49,998	0	0	29,316	59,338		1,531	4,543	9,117.00	11,750	1,907	6,958.00	1,620.13	6,000.00	2,034.20	3,000.00	
VOTE 1166: STATE DEPARTMENT OF BLUE ECONOMY AND FISHERIES																			
Aquaculture Technology development and innovation transfers.	1,431	1,431	0	7/1/2018	30/6/2028	1399	32	98%	0	0	32.00	0	32	-	-	-	-	-	To promote sustainable, modern fish farming and diversify cultured fish species
1166101301Aquaculture Business Development Project (ABDP)BETA	13,510	4,510	9,000	22/6/2018	31/12/2027	11,008	2,502	85%	669	1,383	50.00	0	0	-	-	-	-	-	To increase rural incomes and improve food and nutrition security through aquaculture
1166101503Construction of Fish Market in Mombasa	78	78	0	7/1/2024	30/6/2028	64	14	82%	0	0	14.00	0	14	-	-	-	-	-	To improve fish marketing and trade infrastructure

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1166100801 Fisheries Monitoring Control and Surveillance Centre.	350	350	0	7/1/2017	30/6/2030	286	64	82%	0	0	30.00	0	30	-	34.00	-	-	-	To strengthen fisheries Monitoring, Control and Surveillance
1166101401 Kenya Marine Fisheries & SocioOEconomic Development ProjectBETA	15015	2115	12900	3/1/2018	30/9/2026	14332	683	74%	434	1388	-	0	0	-	-	-	-	-	To promote sustainable marine fisheries and improve coastal livelihoods.
1166101502 Construction of Shimoni Mariculture centre	1,100	1,100	0	1/8/2018	30/6/2029	570	530	52%	44	0	486.00	0	300	-	186.00	-	-	-	To strengthen mariculture research, hatchery production, and training
1166102701 Kabonyo Fisheries & Aquaculture Training Centre	1,400	100	1300	1/7/2024	30/6/2028	526	874	38%	35	543	35.00	231	35	231.00	-	-	-	-	To promote fisheries and aquaculture innovation, research, and skills development.
1166100402Aquaponics Technology transfers BETA	1,300	1,300	0	7/1/2018	30/6/2030	110	1190	8%	0	0	254.00	0	103	-	500.00	-	650.00	-	To enhance food & nutrition security and Blue Economy technologies transfer
1166101614Fish Landing sites, Muhurubay, Migori	200	200	0	7/1/2027	30/6/2028	0	200	0%	0	0	200.00	0	200	-	-	-	-	-	To improve fish landing, handling, and marketing infrastructure.

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks	
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Ksh Million																				
1166101616Fish landing site in Usenge Beach	200	200	0	1/7/2027	30/6/2029	0	200	0%	0	0	200.00	0	100	-	100.00	-	-	-	To improve fish landing, handling, and marketing infrastructure.	
Fish Landing Site in Lake Turkana	200	200	0	1/7/2027	30/6/2029	0	200	0%	0	0	200.00	0	100	-	100.00	-	-	-	To improve fish landing, handling, and marketing infrastructure.	
1166101612Fish Landing Site in Lake Baringo BETA	150	150	0	7/1/2028	30/6/2029	0	150	0%	0	0	150.00	0	0	-	150.00	-	-	-	To improve fish landing, handling, and marketing infrastructure.	
1166101610Fish Landing Site in Lake Naivasha BETA	150	150	0	1/7/2028	30/6/2029	0	150	0%	0	0	150.00	0	0	-	150.00	-	-	-	To improve fish landing, handling, and marketing infrastructure.	
1166101712Fish landing site in kizingitini	200	200	0	1/7/2027	30/6/2028	0	200	0%	0	0	200.00	0	200	-	-	-	-	-	To improve fish landing, handling, and marketing infrastructure.	
1166101805Fish processing plant at Kalokol, Turkana County	450	450	0	1/7/2027	30/6/2030	0	450	0%	0	0	250.00	0	100	-	250.00	-	100.00	-	To enhance fish processing and value addition	
1166102800 Lake Victoria Early Warning System	500	500	0	1/7/2026	30/6/2030	0	500	0%	100	0	400.00	0	150	-	150.00	-	100.00	-	To strengthen pollution monitoring and early warning for cage farming	
Fish Processing Plant In Lamu County	450	450	0	1/7/2028	30/6/2030	0	450	0%	0	0	-	0	0	-	250.00	-	200.00	-	To enhance fish processing and value addition	

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks	
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Ksh Million																				
Rehabilitation of Marine&Fisheries Research Laboratories	450	450	0	7/1/2027	6/30/2029	0	450	0%	0	0	450.00	0	150	-	150.00	-	150.00	-	To strengthen marine and fisheries research capacity	
Kenya Marine Biodiversity & Habitat Observatory (K-MBHO)	2,000	2,000	0	1/7/2027	30/6/2032	0	2000	0%	0	0	500.00	0	0	-	390.00	-	420.00	-	To monitor and conserve Kenya's marine biodiversity and habitats	
Total	40,347	17,147	23,200			29231	9054		1505	3314	3,601.00	231	1514	231	2410	0	1,620.00	-		
VOTE 1169:STATE DEPARTMENT OF AGRICULTURE																				
1169105400 Construction of a Residue Laboratory at PCPB	338.0	338.0	-	1/1/2017	30/06/2029	268.0	70.0	79%	40.0	-	30.00		15.0	-	15.00	-	-	-	Project ongoing	
1169109400 National Agricultural Value Chain Development Project(NAVCDP)	31,350.0	2,850.0	28,500.0	23/09/2022	31/12/2028	23,970.0	7,380.0	76%	-	3,603.0	96.00	3,609.0	96.0	3,603.00	46.00	32.00	-	-	Project ongoing	
1169110100 Crop Post-Harvest Manangement	3,244.4	3,244.4	-	1/7/2023	30/06/2030	2,396.0	848.4	74%	153.0	-	300.00		200.0	-	177.00	-	200.00	-	Project ongoing	
1169103902 Food Security and Crop Diversification Project-Miraa	5,000.0	5,000.0	-	42742	30/06/2030	3,453.0	1,547.0	69%	-	-	250.00		50.0	-	210.00	-	250.00	-	Project ongoing	

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1169104100 Construction of Educational Complex at Bukura Agricultural College	789.0	789.0	-	1/3/2015	30/06/2030	450.0	339.0	57%	40.0	-	110.00		40.0	-	159.00	-	100.00	-	Project ongoing
1169103901 Food Security and Crop Diversification Project-BETA	15,175.0	15,175.0	-	1/7/2014	30/06/2032	8,055.2	7,119.8	53%	287.0	-	1,601.00		496.0	-	473.00	-	500.00	-	Project ongoing
1169102900 Kenya Cereal Enhancement Programme (KCEP) Boost & Soil	1,548.9	174.9	1,374.0	1/10/2024	15/03/2028	765.9	783.0	49%	10.0	450.0	15.00	200.0	15.0	200.00	83.00	9.97	-	-	Project ongoing
1169111802 Tea research Factory Development- Tea Research Institute	1,009.0	1,009.0	-	1/7/2015	30/06/2027	485.0	524.0	48%	300.0	-	150.00	-	-	-	-	-	-	-	Project ongoing
1169106900 Enable Youth Kenya Program	3,633.0	633.0	3,000.0	23/5/2018	30/06/2027	1,640.0	1,993.0	45%	147.0	1,173.0	-	-	-	-	-	-	-	-	Project ongoing
1169110202 Establishment of NCPB Warehouse Ugenya	61.0	61.0	-	1/7/2023	30/06/2027	25.0	36.0	41%	15.0	-	21.00	-	-						Project ongoing
1169103300 Fertilizer subsidy	159,546.0	159,546.0	-	1/4/2021	30/06/2030	62,023.0	97,523.0	39%	18,000.0	-	25,728.00		18,000.0	-	18,000.00	-	19,000.00	-	Project ongoing
1169104700 Capacity Building for Enhancement of Rice Production (CADREP) -BETA.	320.0	100.0	220.0	2/1/2023	12/31/2028	114.0	206.0	36%	10.0	46.0	17.00	58.0	17.0	58.00	23.00	45.00		-	Project ongoing

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1169109700 National Edible Oil Crops Promotion Project-BETA	951.0	951.0	-	1/7/2023	30/06/2029	350.0	601.0	37%	320.0	-	197.00		197.0	-	84.00		-	-	Project ongoing
1169111100 MSMEs Agricultural Credit AFC	3,550.0	3,550.0	-	1/7/2023	30/6/2028	1,650.0	1,900.0	37%	900.0	-	1,000.00		1,000.0	-	-	-	-	-	Project ongoing
1169103600 Development of Agriculture Technology Innovation Centres	1,742.0	1,742.0	-	1/7/2015	30/06/2030	591.0	1,151.0	34%	320.0	-	465.00		335.0	-	300.00	-	76.00	-	Project ongoing
1169102100 Sugar Reforms Support Project	23,000.0	23,000.0	-	1/5/2013	30/06/2030	8,142.0	14,858.0	35%	2,704.0	-	6,455.00		2,470.0	-	2,470.00	-	3,138.53	-	Project ongoing
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.	5,163.0	469.0	4,694.0	1/7/2022	31/12/2027	1,538.0	3,625.0	30%	-	1,490.0	77.00	1,884.5	77.0	1,884.50	-	-	-	-	Project ongoing
1169103800 Youth and Women Empowerment in Modern Agriculture Project	2,000.0	2,000.0	-	13/01/2007	30/06/2030	648.0	1,352.0	32%	86.0	-	400.00		250.0	-	300.00	-	315.00	-	Project ongoing
1169103500 Pyrethrum Industry Recovery	3,480.0	3,480.0	-	1/7/2014	30/06/2032	1,045.0	2,435.0	30%	20.0	-	500.00		40.0	-	150.00	-	200.00	-	Project ongoing
1169110400 Aggregation Centres	2,196.0	2,196.0	-	1/7/2023	30/06/2030	638.0	1,558.0	29%	262.0	-	427.20		300.0	-	300.00	-	446.00	-	Project ongoing
1169110600 Food System Resilience Project	23,310.0	2,119.0	21,191.0	30/01/2024	31/8/2029	5,796.0	17,514.0	25%	121.0	6,200.0	180.00	8,112.0	180.0	7,466.80	157.00	500.00	200.00	638.00	Project ongoing

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1169106600 Cotton Revitalization Project	1,865.0	1,865.0	-	1/8/2018	30/06/2031	462.0	1,403.0	25%	150.0	-	180.00		180.0	-	200.00	-	200.00	-	Project ongoing
1169109800 Horticultural Produce Compliance Enhancement Project	925.0	925.0	-	1/7/2023	30/06/2029	225.0	700.0	24%	300.0	-	200.00		200.0	-	200.00	-	-	-	Project ongoing
1165107000 National value chain support programme (NVCSP)	22,500.0	22,500.0	-	1/7/2019	30/06/2032	4,347.0	18,153.0	19%	302.0	-	244.00		100.0	-	200.00	-	300.00	-	Project ongoing
1169104000 Construction of Headquarters and Satellite Campuses for KSA	5,325.0	5,325.0	-	18/07/2014	30/06/2032	775.0	4,550.0	15%	130.0	-	365.00		80.0	-	300.00	-	420.00	-	Project ongoing
1169108400 Coconut Industry Revitalization Project	1,000.0	1,000.0	-	1/7/2020	30/06/2030	151.0	849.0	15%	30.0	-	200.00	-		-		-		-	Project ongoing
1169112300 Seed Subsidy Programme	13,500.0	13,500.0	-	1/7/2026	30/06/2032	1,693.0	11,807.0	13%	2,000.0	-	2,000.00		2,000.0	-	2,470.00	-	4,000.00	-	Project ongoing
1169111600 Seeds and Seedlings Production Project	1,500.0	1,500.0	-	7/1/2025	30/06/2028	100.0	1,400.0	7%	102.5	-	250.00		-	-	-	-	-	-	Project ongoing
1169110300 Construction of Omoloi Agricultural Training College - Busia	885.0	885.0	-	1/7/2023	30/06/2030	55.0	830.0	6%	20.0	-	100.00	-				-		-	Project ongoing
1169109200 Cashew Nut	873.0	873.0	-	1/7/2022	30/06/2030	33.0	840.0	4%	60.0	-	280.00	-				-		-	Project ongoing

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
Revitalization Project-BETA																			
1169112100 Revamping GMO Safety measures in Kenya	471.0	471.0	-	1/1/2026	1/1/2028	20.0	451.0	4%	200.0	-	170.40		170.4	-	80.60	-	-	-	Project ongoing
1169108500 Soil Health Management for Land Productivity and Access to Renewable Energy	2,600.0	2,600.0	-	1/7/2023	30/06/2032	54.0	2,546.0	2%	-	-	290.00		131.0	-	300.00	-	400.00	-	Project ongoing
1169105000 Smallholder Horticulture Empowerment Project (SHEP Lead)	490.0	180.0	310.0	1/1/2026	17/12/2030	7.0	483.0	1%	20.0	65.0	20.00	45.0	20.0	45.00	35.00	45.00	20.00	45.00	Project ongoing
1169111500 Integrated Natural Resource Management Programme (INREMP)	25,384.8	2,982.0	22,402.8	1/7/2025	30/06/2032	102.0	25,282.8	0%	40.0	2,291.0	279.00	2,756.0	279.0	2,756.00	300.00	3,156.00	300.00	4,156.00	Project ongoing
1169110800 KEPHIS Embu office	200.0	200.0	-	1/7/2025	30/06/2028	-	200.0	0%	100.0	-	100.00		100.0	-	-	-	-	-	Project ongoing
116911200 Construction of Embu and Mtwapa Offices PCPB	200.0	200.0	-	1/7/2026	30/06/2027	-	200.0	0%	200.0	-	-	-	-	-	-	-	-	-	Project ongoing
1169111900 Strengthening Public Support - Business Development in Agro-Industry	88.0	8.0	80.0	1/7/2026	30/06/2030	-	88.0	0%	-	20.0	2.00	20.0	2.0	20.00	2.00	20.00	2.00	20.00	Project ongoing
1169110201 Establishment of	260.0	260.0	-	1/7/2023	30/06/2028	195.0	65.0	75%	50.0	-	15.00	-	-						Project ongoing

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
NCPB Warehouse Siaya																			
1169110200 Establishment of NCPB Warehouse Ekeayo	65.0	65.0	-	7/1/2026	6/30/2028	-	65.0	0%	15.0	-	50.00	-	-						Project ongoing
1169112200 Seed cane Multiplication and Popularization	800.0	800.0	-	1/7/2026	30/06/2029	-	800.0	0%	300.0	-	292.25		292.3	-	204.44	-	-	-	Project ongoing
Dairy Interventions for Mitigation and Adaptation (DAIMA)	6,650.0	605.0	6,045.0	7/1/2026	30/06/2033	-	6,650.0	0%	-	-	-	902.8	-	902.80	-	1,200.00	-	1,500.00	New project
Sustainable Agriculture for Food Security and Employment Creation in Kenya (SAFE - Kenya)	57,200.0	5,200.0	52,000.0	10/1/2026	9/30/2031	-	57,200.0	0%	-	-	1,154.00	11,540.0	-	-	-	10,922.23	-	10,571.20	New project
TOTAL	431,138.1	291,321.3	139,816.8			132,262.0	297,926.0		27,754.5	15,338.0	44,210.85	29,127.3	27,332.7	16,936.10	27,239.04	15,930.20	30,067.53	16,930.20	
VOTE: 2021 NATIONAL LAND COMMISSION																			
ICT Infrastructure & Networking	552.00	552.00	-	15/01/15	6/30/2028	378.42	173.58	69%	79.00	-	94.58	-	94.58		-	-		-	To promote operational efficiency and effectiveness
Final survey and vesting of compulsorily acquired land	450.00	450.00	-	1/7/2025	6/30/2028	200.00	250.00	44%	150.00	-	100.00	-	100.00			-		-	To secure all public land that have been compulsorily acquired
Public Land Information Management	1,500.00	1,500.00	-	15/01/15	12/30/2030	457.15	1,042.85	30%	76.49	-	455.00	-	250.42		180.00	-	100.00	-	To enhance public land management and administration

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
Construction of County Offices	874.00	874.00	-	1/7/2026	30/6/2030	—	874.00	0%	100.00	-	280.00	-	280.00	-	152.08	-	66.36	-	To strengthen county-level operations in land administration
TOTAL	3,376.00	3,376.00				1,035.57	2,340.43		405.49		929.58		725.00	-	332.08	-	166.36	-	

ANNEX 2: FINANCING GAPS

Item	Resource Requirement FY 2027/28	Allocation FY 2027/28	Financing Gap	Remarks
Kshs Million				
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING				
Capital Shortfalls				
Settlement of the landless	11,000	4,400	-6,600	Reduced number of households settled due to drop in the allocation
Digitization of land Offices	710	588	-124	Roll out of Search, land control board and title management modules will be affected
Development of the National Land Value Index	150	82	-68	Development of land value index in the targeted Counties will not be finalized
Recurrent Shortfalls				
Personnel Emoluments	3,552.30	3,435.67	-116.63	Casuals not fully funded (KSh. 53.2m deficit), gratuity of KSh. 23.8m is not provided and KSh. 39.6m for replacement
Survey	630	251	-379	Georeferencing of land parcels and development of geospatial data, decentralisation of RIM centres will be affected by inadequate funding
SAGAS	35	17.5	-17.5	Deficit as a result of lack of exchequer support for operationalization of the Boards
NATIONAL LAND COMMISSION				
Recurrent Shortfall				
Personnel Emoluments	1631.46	1536.47	94.99	The funding will affect the payment of staff gratuity, leave allowances and transfers
Other Recurrent	6912.16	669.58	6242.58	The underfunding affects the Commission's ability to fully implement some of its mandates that require field visits and ground verifications. These activities include: 1. Issuance of letters of allotment on extension and renewal of leases, regularization, formalization, new allocations and public institutions, state agencies, state organs and state corporations, etc 2. Assessing tax on immovable properties for Stand Premium and Annual Rent 3. Mapping and inventoring counties with Ecologically Sensitive Areas ESAs 4. Resolving natural resource-based conflicts 5. Preparing and issuing Monitoring and oversight reports for County Spatial plans to planning authorities 6. Preparing and issuing Monitoring and oversight reports for Local Physical & Land Use Plans/ Urban Plans/PDPs to planning authorities 7. Conducting research and develop reports on use of land and natural resources

Item	Resource Requirement FY 2027/28	Allocation FY 2027/28	Financing Gap	Remarks
Kshs Million				
				The implementation of general administration activities will be affected. This include: 1. Capacity building for staff 2. Staff welfare schemes i.e mortgage and car loan funds 3. Purchase of office furniture 4. Purchase of motor vehicles for County offices
				Land dispute resolution activities will be affected. The activities are: 1. Investigation of HLI claims and making determinations, 2. Investigation of Review of Grants and making determinations
				3. Conducting land dispute clinic services to the public
				4. Resolving land cases through ADR/TDR and litigation
				Pending Bills: Legal bills KSh. 1,385.19M
Capital Shortfall				
Public Land Information Management	455.00	250.42	204.58	This affects the Commission's ability to undertake the development of a public land portal as planned resulting into a weak land information management system and under-utilization of public land for the purposes to which they were allocated or reserved.
STATE DEPARTMENT FOR LANDS AND AGRICULTURE				
Capital Projects				
1169104100 Construction of Educational Complex at Bukura Agricultural College	110.00	40.00	70.00	Students admissions have risen to 2,000 every year, with an overall enrolment of 4,200 students and the complex has a capacity 2,000 per sitting
1169103901 Food Security and Crop Diversification Project-BETA	1,601.00	473.00	1,128.00	The project aims at promoting priority BETA value chains by provision of certified seedlings and promotion of drought tolerant food crops. Underfunding will affect mitigation against climate change effects.
1169103300 Fertilizer subsidy	25,728.00	18,000.00	7,728.00	The insufficient funding will create pending bills for FY 27/28
1169102100 Sugar Reforms Support Project	14,858.00	2,470.00	12,388.00	The shortfall in funding will not meet the requirement for settling arrears for farmers and staff of former sugar public mills leased out
1169104000 Construction of Headquarters and Satellite Campuses for KSA	365.00	80.00	285.00	The campuses are receiving an average requests for 800 admissions per intake (2 intakes per year) and the current capacity can accommodate is 500. The institution will not meet this demand and therefore not achieve their AIA projection.

Item	Resource Requirement FY 2027/28	Allocation FY 2027/28	Financing Gap	Remarks
Kshs Million				
1169103600 Development of Agriculture Technology Innovation Centres	465.00	335.00	130.00	The shortfall will delay establishment of 5 new ATDC stations as well as paying of pending of ongoing projects
1169110400 Aggregation Centres	427.00	300.00	127.00	The shortfall will affect completion of ongoing projects
1169103902 Food Security and Crop Diversification Project-Miraa	250.00	50.00	200.00	There is going to be delayed completion the project
1169110100 Crop Post-Harvest Manangement	300.00	200.00	100.00	There is going to delayed operationalization of mobile drying facilities across the country
1169103800 Youth and Women Empowerment in Modern Agriculture Project	400.00	250.00	150.00	The roll out to reach the schools, youth and women out of school will affected delaying project impact
1165107000 National value chain support programme (NVCSP)	244.00	100.00	144.00	There will be delayed farm input roll out to vulnerable farmer groups
Sub-Total	44,748.00	22,298.00	22,450.00	
UNFUNDED DEVELOPMENT PROJECTS/PROGRAMMES				
1169103700 Strengthening Mechanization	70.00	-	70.00	ADC needs to enhance its mechanization capacity to increase production of various seeds occasioned by farmers increasing acreage under crop production due to availability of subsidized fertilizer
1169111802 Tea research Factory Development-Tea Research Institute	150.00	-	150.00	Inadequate funding that delays completion of Orthodox Tea production lines delaying the achieving of the BETA initiative on value addition.
1169108400 Coconut Industry Revitalization Project	200.00	-	200.00	Inadequate funding will disenfranchise coastal region farmers in improving their livelihoods through coconut production
Sustainable Agriculture for Food Security and	1,154.00	-	1,154.00	This is a new project therefore tt was affected by the budget ceiling

Item	Resource Requirement FY 2027/28	Allocation FY 2027/28	Financing Gap	Remarks
Kshs Million				
Employment Creation in Kenya (SAFE - Kenya)				
1169103100 Crop Insurance	70.00	-	70.00	Inadequate funding over the years created a pending obligation of Kshs.100 million and continues making farmers vulnerable to risks caused by climate change
1169111801 Tea Value Addition Project-Common User facility	2,400.00	-	2,400.00	This is a Presidential towards enhancing packaging for value addition, offer logistical and supply chain support to increase value of Tea exports
Nyayo Tea Zone-Orthodox Tea Manufacturing	387.00	-	387.00	This project is aimed at value addition to process specialized teas which fetch higher prices, thus increasing foreign exchange revenues. Lack of funding denies Kenya an opportunity to increase the value of exports
1169103200 Development of Mau Buffer Rehabilitation Project	587.00	-	587.00	Conservation efforts are highly affected by inadequate funding creating vulnerabilities for encroachment
Recurrent				
Administrative Services	690	0	724	The State Department requires KSh. 581million for revamping ICT equipment, 75Million for HQ operations, 11Million for Public Communications and 34 million to replace lifts
KALRO-	4,066	3,746	320	The organization will not be able to meet the Staff cost for the In-post employees as well as critical mandatory costs such as Staff and property Insurances resulting to operational crisis
Commodities Fund	277	0	277	ComFund has a shortfall of Kshs 277Million which is required to achieve its mandate.
PPCK	720	88.07	632	The company requires additional funding for the implementation of its core strategic mandate. This relates to the general operations of the company for the implementation of the company's core mandate.
Biosafety Appeals Board	46.55	27.94	19	Additional funding is required to facilitate resolutions of appeals related to release of GMO maize and GM potatoes. Secondly the Board Increased its planned public awareness activities from 7 to 9 to expand geographical coverage ,reach additional counties and wider stakeholders.
KESRETI	371	169.16	202	201 M is needed to bridge the gap. This will affect payment of new staff to be recruited this financial year
Tea Board of Kenya	338.7	228	111	PE shortfall

Item	Resource Requirement FY 2027/28	Allocation FY 2027/28	Financing Gap	Remarks
Kshs Million				
Agricultural Information Resources Centre	92	0	92	The entity needs to replace the old printing equipment due to lack of spare parts, acquire new scanners for digitally archiving agricultural information and for software subscriptions.
Personnel Emoluments	939.29	839.20	100	This shortfall will affect salaries for newly recruited KSA staff and gratuity for contracted officers expected to exit in FY 2027/28
Sub-Total	7,541	5,098	2,477	
STATE DEPARTMENT FOR LIVESTOCK				
Recurrent Priorities				
Personnel Emoluments - Recruitment	2,087.00	1,928.00	159.00	Ongoing Recruitment in the Public Service approved by National Treasury, and on boarding of staff
Cashual Employees	110.00	0	110.00	Management of the livestock genetic conservation farms, efficacy trial centers and training institutions will be a challenge since the casuals provide a critical role in herding livestock, milking, animal handling and support cleaning services to institutions
Operations and Maintenance	1623.94	946.29	-677.65	To cater for various Administrative Costs; Food and Rations, Supplies for production; and settlement of pending bills
(KAGRC) Salary	158.2	23.7	-135	To cater for salary shortfalls
KAGRC sexed semen subsidy	97	0	-97	To cater for sexed semen subsidy
National Livestock Development and Promotion Service	182.0967	79.36	-102.7367	To facilitate recruitment of staff and administrative costs for coordination and strengthening of livestock value chains organizations
Kenya Veterinary Board	1524	82.16	-1441.84	To facilitate enforcement and compliance with veterinary professional standards to enhance the delivery of quality veterinary services
Kenya Livestock Masterplan	680.00	0	-680	To facilitate development of a database on livestock sector data for investment and marketing
Sub Total	6,307.04	3,035.81	- 2,733.23	
Development Priorities				
Control and eradication of PPR and FMD	4,600	0	4,600	Continued losses attributed to these priority livestock transboundary animal diseases of great economic importance in terms of mortality, morbidity and restricted market access are enormous. Non implementation will also imply total disregard to presidential directive to undertake national vaccination

Item	Resource Requirement FY 2027/28	Allocation FY 2027/28	Financing Gap	Remarks
Kshs Million				
Construction and equipping of BSL laboratory at Central Veterinary Laboratory- Kabete	120	35	85	Increased outbreaks of highly infectious animal pathogens pose challenges to both animal and public health. Diagnostic capacity for these pathogens require bio safe and high bio security laboratory facilities
Leather Value Chain Promotion Programme- BETA	250	0	250	The implications of this underfunding are profound: Economic Loss: The national economy forfeits substantial revenue from the export of lower-grade, less valuable semi-processed and finished leather goods. Stifled Growth: The local tanning and manufacturing industries are deprived of the high-quality raw materials needed to produce competitive, higher-value products for both domestic and international markets. Erosion of Potential: The program's potential to create jobs, improve livelihoods for farmers and artisans, and position the country as a premier source of quality leather remains largely unrealized.
Construction and Refurbishment - Regional veterinary investigation laboratories	102	62	40	Limited laboratory diagnostic capacity for animal diseases and surveillance of economic and public health importance affects surveillance and control measures thus impacting negatively on livestock productivity of leather, meat, and milk value chains as well as public pre-disposition to food safety risks and food security. There is therefore urgent need to complete the projects.
Establishment of the National Veterinary Medicines Quality Control Laboratory	445	50	395	Nation's veterinary drug regulatory system will remain ineffective, with likelihood of counterfeit and falsified veterinary drugs with serious consequences for animal health, food safety, and public trust.
1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	167	30	137	Underfunding will lead to continued jeopardy on consumer protection, compromised quality and safety of dairy products, and thus public health risks as well as reduced competitiveness of Kenya's dairy sector attributed to failure to meet market standards.
Enhance Capacity for Vaccines production - KEVEVAPI	340	117	223	The capacity for the facility to produce quality vaccines will be compromised, and hence the country's inability to steer the animal control strategies, leading to losses associated with animal disease outbreaks. Further, the potential to access international markets for animals, animal products and vaccines will be negatively affected
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	101	0	101	The department will be unable to strengthen bee colonies in areas where there is reported decline

Item	Resource Requirement FY 2027/28	Allocation FY 2027/28	Financing Gap	Remarks
Kshs Million				
1162100501 Livestock Value Chain Support Programme -Phase II	5494	400	5094	Delay in completion of BeTA project
1162106000: Livestock Training Institute Mogotio	150	30	120	Delay in completion of the training facility
Establishment of Livestock Training Institute Kitui	214	41	173	Delay in completion of the training facility
Development And Operationalization Of County Livestock Investment Companies (CLICS)	300	0	300	Delay in implementation of presidential directive
Sub Total	12,543	765	11,778	
STATE DEPARTMENT FOR BLUE ECONOMY AND FIERIES				
Recurrent Shortfalls				
Personnel Emoluments	331.01	287.3	-43.7	The State Department requires KSh.25.67 million as salary shortfall to cater for recruitment of 2 secretary-Fisheries and 2 Directors- Fisheries, Appointment of 1 Principal and 1 Supply chain Management Officer from defunct NHIF and appointment of 2 drivers (Attached documents). The State Department requires KSh.9.74 million as salary shortfall for in post Officers. The State Department requires gratuity of KSh.8.29 million for Principal Secretary (Attached documents)
Salaries (Kenya Fisheries Service	748.37	631.5	-116.87	The service requires KSh.84.5 million as salary shortfall to cater for Fisheries officers which were due for first promotion under common establishment with effect from 1 st July,2025. <i>(Attached approved board minutes to support the request)</i> .• The service requires KSh.32.37 million as salaries to cater for recruitment of critical administrative services (Attached is request letter from PS Blue Economy Fisheries to NT
Salaries (Kenya Marine and Fisheries Research Institute (KMFRI)	2310.53	1586.18	233	1. Salary Arrears 2012 – 2018 – Between 2012 -2018 KMFRI was paying below the approved scales due to inadequate budget provisions, the Union went to court and a judgement issued. KMFRI requests Kshs. 119 million to settle arrears awarded to unionisable staff under the ELRC judgment of 13th December 2019 (Cause No. 186 of 2016) (Attached Court Judgement), covering the 2014–2018 CBA period. The award is final as on 7th October 2022, the Court of Appeal declined to allow an appeal (Attached Court of appeal judgement). Non-payment risks accruing interest, execution against Institute assets, and industrial action. 2. Dr. Ezekiel Okemwa –VS- KMFRI – He was relieved of his duties as the CEO KMFRI on

Item	Resource Requirement FY 2027/28	Allocation FY 2027/28	Financing Gap	Remarks
Kshs Million				
				20th June 2002 however, the court held the dismissal only took effect when he learnt of it on 22nd September 2012. The Court deemed the removal unprocedural and directed KMFRI to settle his salary from Industrial case No. 186 of 2013 Dr. Ezekiel Okemwa –VS- KMFRI (The Institute lost the case and ordered to pay a sum of KSh.53 million plus 14 % interest from the date of award to Dr. Ezekiel Okemwa, 8th July 2016) – KSh.114 million (Attached Court Judgement)
Research Operations (Kenya Marine and Fisheries Research Institute (KMFRI)	2310.53	1586.18	492	1. Freshwater Systems and Aquaculture Research - Kenya's inland waters and growing aquaculture sector are central to food security, livelihoods and Blue Economy growth, yet they face pressure from overfishing, pollution, climate change and fish disease. KMFRI requests Kshs 298 million for Freshwater Systems and Aquaculture Research to support species domestication, genetic profiling, seed certification, research hatchery, disease surveillance including fish kills, inland resource mapping and an integrated fisheries data system. These interventions are anchored in MTP IV and BETA, which priorities increased aquaculture production, resource mapping and science-led innovation. 2. RV Mtafiti operations – KSh.194 million; The vessel is the first of its kind in the region and it has generated key information on the fish stocks and other key features in the Indian Ocean. Its operation remains key for Blue Economy development in Kenya and the region. (Attached Minutes between Kenya Navy and KMFRI on RV Mtafiti Operations budget)

ANNEX 3: BETA PROJECT DETAILS FOR FY 2027/28 AND MEDIUM-TERM PROJECTIONS
SECTOR: AGRICULTURE RURAL AND URBAN DEVELOPMENT

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
VOTE 1112: STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING																			
1112101200-Development of the National Land Value Index-BETA	752	752		1.7.17	30.6.29	542.75	209	72%	30.00	-	150.00	-	82		97.00		-		Develop land value index
1112100600 Digitization of land registries-BETA	30,000	30,000		1.7.14	30.6.35	8,872.42	21,128	30%	387.50	-	710.00	-	588		700.00		690.00		digitization and digitalization of land records and transactions
1112101100 Settlement of the landless-BETA	66,484	66,484		1.7.13	cont'...	16,351.26	50,133	25%	9,421.50	-	11,000.00	-	4,400		6,588.00		4,930.00		purchase of land for settlement purposes
Total	97,236	97,236	-			25,766	71,470		9,839	-	11,860.00	-	5,070	-	7,385.00	-	5,620.00	-	
VOTE 1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT																			

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1305	390	915	01.10.2021	30.09.2028	995	310	76%	78.00	100	14	118	14	118	-	-	-	-	Increasing resilience of the livestock and other land use sectors in rangeland ecosystems.
1162105401 Establishment of Embryo Transfer - KAGRC-BETA	1,000	1,000	0	01.07.2020	30.06.2031	637.25	363	64%	70.00	-	100	-	100	-	80	-	63	-	Assurance of Embryo availability
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies (DRIVE) BETA.	16,093	0	16,093	27.10.2022	26.10.2028	8,763	7,330	54%	-	3,300	-	4,030	-	4,030	-	-	-	-	The project aims to enhance pastoralist access to financial services for drought risk mitigation, and facilitate livestock trade.

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
1162100501 Livestock Value Chain Support Programme - Phase II- BETA	16,940	6,440	10,500	01.07.2016	31.12.2030	4,342	12,598	26%	400.00	-	1,302	4,192	400	-	200	3,300	400	793	Infrastructure support to the dairy value chain actors to address production to marketing
1162105500: Leather Value Chain Promotion Programme- BETA	750	750	0	01.07.2023	30.06.2031	36.7	713	5%	-	-	250	-	-	-	20	-	30	-	Project to promote hides, skins and leather development
Hides, Skins & Leather Fund- BETA	2,500	2,500	0	01.07.2024	30.06.2031	0	2,500	0%	200.00	-	800	-	100	-	100	-	150	-	A BETA project geared to address hides & skins post slaughter losses and stabilize market prices for hides, skins and leather

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
Kenya Livestock Commercialization Programme (KeLCoP) Phase II-BETA	7821	700	7,121	01.07.2026	30.06.2030	0	7821	0%	-	-	210	2,810	180	2,810	100	2,200	300	1,407	Ride on the gains made in KeLCoP Phase I on empowering smallholders and pastoralists to participate in the livestock commercialization
Total	46,409	11,780	34,629	0	0	14,774	31,635		748	3,400	2,676	11,150	794	6,958	500	5,500	943	2,200	
VOTE 1166: STATE DEPARTMENT OF BLUE ECONOMY AND FISHERIES																			
1166100402 Aquaponics Technology transfers BETA	1,300	1,300	0	7/1/2018	30/6/2030	110	1190	8%	0	0	254	0	103	0	500	0	650	0	To enhance food & nutrition security and Blue Economy technologies transfer
1166101614Fish Landing sites, Muhurubay, Migori	200	200	0	7/1/2027	30/6/2028	0	200	0%	0	0	200	0	200	0	0	0	0	0	To improve fish landing, handling, and

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXPe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
																			marketing infrastructure.
1166101616Fish landing site in Usenge Beach	200	200	0	1/7/2027	30/6/2029	0	200	0%	0	0	200	0	100	0	100	0	0	0	To improve fish landing, handling, and marketing infrastructure.
Fish Landing Site in Lake Turkana	200	200	0	1/7/2027	30/6/2029	0	200	0%	0	0	200	0	100	0	100	0	0	0	To improve fish landing, handling, and marketing infrastructure.
1166101712Fish landing site in kizingitini	200	200	0	1/7/2027	30/6/2028	0	200	0%	0	0	200	0	200	0	0	0	0	0	To improve fish landing, handling, and marketing infrastructure.

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks	
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign		
Ksh Million																				
1166101805 Fish processing plant at Kalokol, Turkana County	450	450	0	1/7/2027	30/6/2030	0	450	0%	0	0	250	0	100	0	250	0	100	0	To enhance fish processing and value addition	
2,550	2,550				110	2,440	0	0	0	1,304	0	803	0	950	0	750	0			
VOTE 1169 : STATE DEPARTMENT OF AGRICULTURE																				
1169103901 Food Security and Crop Diversification Project-BETA	15,175.00	15,175.00	0.00	1/7/2014	30/06/2032	8,055.17	7,119.83	53%	287.0	-	1,601.0		496.0	-	473.0	-	500.0	-	Project ongoing	
1169103300 Fertilizer subsidy	159,546.00	159,546.00	0.00	1/4/2021	30/06/2030	62,023.00	97,523.00	39%	18,000.0	-	25,728.0		18,000.0	-	18,000.0	-	19,000.0	-	Project ongoing	
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA.	320.00	100.00	220.00	1/2/2023	12/31/2028	114.00	206.00	36%	10.0	46.0	17.0	58.0	17.0	58.0	23.0	45.0		-	Project ongoing	
1169109400 National Agricultural Value Chain Development	31,350.00	2,850.00	28,500.00	23/09/2022	31/12/2028	23,970.00	7,380.00	76%	-	3,603.0	96.0	3,609.0	96.0	3,603.0	46.0	32.0	-	-	Project ongoing	

Project code and project title	Financing			Timeline		Actual Cumulative Expenditure EXpe up to 30th June 2026	Outstanding Project Cost as at 30th June 2026	Project completion on % as at 30th June 2026	Approved Budget 2026/27		Requirement 2027/28		Allocation 2027/28		Allocation 2028/29		Allocation 2029/30		Remarks
	Estimated Project Cost	GOK	Foreign	Start Date	End Date				Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	
Ksh Million																			
Project(NAV CDP)																			
1169109700 National Edible Oil Crops Promotion Project-BETA	951.00	951.00	0.00	1/7/2023	30/06/2029	350.00	601.00	37%	320.0	-	197.0		197.0	-	84.0		-	-	Project ongoing
1169106600 Cotton Revitalization Project	1,865.00	1,865.00	0.00	1/8/2018	30/06/2031	462.00	1,403.00	25%	150.0	-	180.0		180.0	-	200.0	-	200.0	-	Project ongoing
1165107000 National value chain support programme (NVCSP)	22,500.00	22,500.00	0.00	1/7/2019	30/06/2032	4,347.00	18,153.00	19%	302.0	-	244.0		100.0	-	200.0	-	300.0	-	Project ongoing
1169108500 Soil Health Management for Land Productivity and Access to Renewable Energy	2,600.00	2,600.00	0.00	1/7/2023	30/06/2032	54.00	2,546.00	2%	-	-	290.0		131.0	-	300.0	-	400.0	-	Project ongoing
TOTAL	234,307.00	205,587.00	28,720.00			99,375.17	134,931.83		19,069.00	3,649.00	28,353.00	3,667.00	19,217.00	3,661.00	19,326.00	77.00	20,400.00	-	

APPENDICES: PUBLIC PARTICIPATION NOTICES



**MINISTRY OF LANDS, PUBLIC WORKS, HOUSING
AND URBAN DEVELOPMENT**
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING

PUBLIC PARTICIPATION NOTICE:
THE FINANCIAL YEAR 2027/28 – 2029/30 MEDIUM TERM BUDGET

The Government of the Republic of Kenya has commenced the process of preparing the FY 2027/28–2029/30 Medium Term Budget. The process is anchored in Article 201 of the Constitution of Kenya and Section 35(2) of the Public Finance Management Act, 2012 (Cap. 412A), which emphasize the principles of openness, accountability and public participation in public financial management and decision-making.

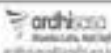
The State Department for Lands and Physical Planning, in collaboration with key stakeholders, has developed the draft budget requirements for the FY 2027/28–2029/30 Medium Term Budget. The identified priorities are aligned to three (3) key programmes, namely: Land Policy and Planning; Land Information Management; and General Administration, Planning and Support Services.

The key expected outputs and proposed budget allocation are contained in the Programme Based Budget (PBB) report for the Lands and Physical Planning sub-sector for the FY 2027/28–2029/30 Medium Term Budget and online Public Participation Questionnaire available at the website of the State Department for Lands and Physical Planning (lands.go.ke).

The Principal Secretary, State Department for Lands and Physical Planning, invites members of the general public and other interested stakeholders to submit their views, comments and memoranda on the proposed budget priorities and allocations via official email address: cppmd@ardhi.go.ke. Complete online questionnaire available in the website. The same may also be sent in an envelope marked “**Public participation on SDLPP 2027/28–2029/30 Medium Term Budget**” addressed to:

**Principal Secretary
State Department for Lands and Physical Planning
Ardhi House, 1st Ngong Avenue
P.O. Box 30450-00100
Nairobi, Kenya**

All views should reach the principal secretary not later than **11th September 2026**



ardhi house
State Department for Lands and Physical Planning
lands.go.ke

Appendix 1: Notice for Public Participation -Ministry of Lands, Public Works, Housing & Urban Development



MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT

INVITATION TO GIVE INPUT FOR THE BUDGET FOR 2027/28 FINANCIAL YEAR AND THE MEDIUM TERM

The State Department for Livestock Development is mandated to promote, regulate and facilitate livestock industry for socio-economic development. It's core functions are: livestock policy management; development of livestock industry; veterinary services and disease control policy; range development and management; livestock marketing; promotion of dairy industry; livestock insurance policy; livestock branding; promotion of bee keeping and apiculture; promotion of quality of hides and skins; livestock research and development; animal genetic research; and Tsetse fly and Trypanosomiasis research and control.

The State Department in collaboration with Stakeholders has prepared the FY 2027/28 and the Medium-Term Budget in line with Public Finance Management Act, 2012 and the Constitutional provisions in **Article 10 and article 201**. The State Department hereby invites stakeholders and members of the public to provide views on the budget proposals and programme priorities for the period 2027/28 – 2029/30. The inputs of the stakeholders who include the farmers, pastoralists, service providers, input suppliers, traders, consumers, educators, researchers, consultant and other actors in the livestock sub-sector is important in ensuring alignment of the budget to sector priorities.

The detailed Budget Documents and the stakeholder response template are available on the State Department for Livestock Development-Ministry of Agriculture and Livestock Development website (<https://kilimo.go.ke>). **All views and memoranda should reach the State Department by close of business on Friday 11th September 2026.** Written memoranda should be clearly marked 'Budget 2027/28 Comments' and addressed to:

**The Principal Secretary,
State Department for Livestock Development
Ministry of Agriculture and Livestock Development,
6th Floor, Kilimo House, Cathedral Road, Nairobi,
P.O. Box 34188-00100, Nairobi Kenya**

Email address: pslivestock@kilimo.go.ke



Appendix 2: Notice for Budget Inputs -Ministry of Agriculture & Livestock Development



**MINISTRY OF MINING, BLUE ECONOMY AND
MARITIME AFFAIRS**
**STATE DEPARTMENT FOR THE BLUE ECONOMY AND
FISHERIES**

**PUBLIC PARTICIPATION NOTICE:
THE FINANCIAL YEAR 2027/2028 AND THE MEDIUM-TERM BUDGET**

The Government of the Republic of Kenya is in the process of developing the FY 2027/2028 and the medium-term budget. The Process is anchored in the Constitution of Kenya, Article 201 (2) and the Public Finance Management Act, CAP 413A which guides on the need for openness, accountability and public participation in financial matters.

The State Department for the Blue Economy and Fisheries has developed the draft budget requirements for the Blue Economy and Fisheries Sub Sector for FY 2027/2028 and the medium-term. The Subsector identified priorities under the Fisheries Development and Management, and Development and Coordination of the Blue Economy Programmes.

The expected key outputs and proposed budget allocations are contained in the **Programme Based Budget (PBB) Report for the Financial years 2027/2028 – 2029/2030**. The report can be accessed through the Ministry's Website (www.mibema.go.ke) or via the link <https://shorturl.at/sixIP>.

The State Department is therefore calling for public views on the budget proposals from stakeholders and members of the general public. Your views/memoranda may be emailed through ps@blueeconomy.go.ke and copied to budget@blueeconomy.go.ke. Hard copies can be sent in clearly marked envelopes 'Public participation 2027/2028' to the address below.

The Principal Secretary
State Department for the Blue Economy and Fisheries
14th Floor SHA Building, Ngali Road
P.O. Box 50187-00200
Nairobi, Kenya

All views should reach the Principal Secretary not later than **21st September, 2026**.



Appendix 3: Notice for Public Participation -Ministry of Mining, Blue Economy & Maritime Affairs



**MINISTRY OF AGRICULTURE AND
LIVESTOCK DEVELOPMENT**

STATE DEPARTMENT FOR AGRICULTURE

PUBLIC PARTICIPATION NOTICE:

THE FINANCIAL YEAR 2027/28-2029/30

MEDIUM TERM BUDGET

The Government of the Republic of Kenya has initiated the process of development of FY 2027/28-2029/30 medium-term budget. The process is anchored in Article 201 of the Constitution and Section 35(2) of the Public Finance Management Act (Cap.412A), which reiterates the need for openness, accountability and public participation in financial decision-making.

The State Department for Agriculture in collaboration with key stakeholders, has developed the draft budget requirements for the agriculture sector for FY 2027/28-2029/30 Medium Term Budget. The priorities identified fall under four (4) key programmes namely: General Administration, Planning and Support Services; Crop Development and Management; Agribusiness and information Management; and Agricultural Research and Development.

The key expected outputs and proposed budget allocations are contained in the Programme Based Budget (PBB) report for the agriculture sub-sector for Financial Years 2027/28-2029/30 which is available at the website of the Ministry of Agriculture and Livestock Development (www.kilimo.go.ke).

The Principal Secretary for the State Department for Agriculture is calling for public views on the budget proposals from members of the general public and any concerned stakeholder. Your views/memoranda may be sent to the official email address: budget.public@kilimo.go.ke. The same may also be sent in an envelope marked **"Public Participation on 2027/2028-2029/30 Medium-Term Budget-SDA"** addressed to:

The Principal Secretary
State Department for Agriculture
7th Floor, Kilimo House, Cathedral Road, Nairobi
P.O Box 30028-00100
Nairobi, Kenya

All views should reach the Principal Secretary not later than **11th September 2028**



Appendix 4: Notice for Public Participation -Ministry of Agriculture & Livestock Development



NATIONAL LAND COMMISSION

www.landcommission.go.ke
Tel: (011) 42800
Email: info@landcommission.go.ke

3rd Upper Hill Chambers Building,
2nd Ngong Road Avenue,
19th Floor, P.O. Box 44417-00100, NAIROBI

INVITATION FOR PUBLIC PARTICIPATION
THREE-YEAR STRATEGIC BUDGET ESTIMATES (FY 2027/28–2029/30)

The National Land Commission (NLC) is undertaking stakeholder and civic engagement as part of the process of formulating the **Medium-Term Budget Estimates for the Financial Years 2027/28 to 2029/30**.

This process is undertaken in accordance with the requirements of Article 10 and Article 201 of the Constitution of Kenya, as well as Section 35 of the Public Finance Management Act.

These provisions promote transparency, public participation, accountability, and inclusivity in the planning and allocation of public resources.

The Commission has prepared the **draft Programme-Based Budget (PBB)**, which outlines proposed resource allocations and measurable performance targets centered on its core thematic area of Land Administration and Management.

The draft document is available for review and download on the National Land Commission Website.

In view of the above, the Commission invites written comments, views, and recommendations from members of the public and institutional stakeholders. All submissions should reach the Commission on or before **Thursday, 10th September 2026** through any of the following channels:

1. **Email:** info@landcommission.go.ke
2. **Online:** By completing the online questionnaire through the link provided on the Commission's website; or
3. **Hard copies:** Written submissions enclosed in a sealed envelope clearly marked **"Public Participation Input on the 2027/28- 2029/2030 Medium Term Budget"** should be delivered to:

The Chief Executive Officer
National Land Commission
 3rd Upperhill Chambers 2nd Ngong Avenue, Off Ngong Road
 P.O. Box 44417-00100
 Nairobi, Kenya

Appendix 5: Notice for Public Participation -National Land Commission