



AGRICULTURE RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR REPORT

MEDIUM -TERM EXPENDITURE FRAMEWORK

2026/27-2028/29

OCTOBER,2025



Table of Contents

List of Acronyms	v
EXECUTIVE SUMMARY	1
CHAPTER 1	3
INTRODUCTION	3
1.1 Background	3
1.2 Sector Vision and Mission	5
1.2.1 Sector Vision	5
1.2.2 Sector Mission	5
1.3 Sector Strategic Goals and Objectives	5
1.3.1 Overall Goal	5
1.3.2 Strategic Objectives	5
1.4 Sub-Sectors and Their Mandates	6
1.4.1 State Department for Lands and Physical Planning	6
1.4.2 State Department for Livestock Development	6
1.4.3 State Department for the Blue Economy and Fisheries	6
1.4.4 State Department for Agriculture	6
1.4.5 National Land Commission	7
1.5 Autonomous and Semi-Autonomous Government Agencies (SAGAs)	7
1.6 Role of Sector Stakeholders	10
CHAPTER 2	13
2: PROGRAMME AND PERFORMANCE REVIEW FOR FY 2022/23 – 2024/25	13
2.1: Review of Programmes Performance for FY 2022/23 – 2024/25	13
ANNEX 4: PROGRAMME PERFORMANCE REVIEW FY2022/23-2024/25	15
2.2: ANALYSIS OF EXPENDITURE TRENDS FOR THE FY 2022/23-2024/25	30
2.3: PERORMANCE ANALYSIS OF CAPITAL PROJECTS FY2022/23-2024/25(KSH.MILLION)	50
2.4: Pending Bills Analysis-Outstanding Liabilities over FY 2022/23-2024/25	77
2.5 SUMMARY OF COURT AWARDS	79
CHAPTER 3	81
MEDIUM-TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27-2028/29	81
3. 1 Prioritization of Programmes and Sub-Programmes	81
3.1.1 Programmes and Their Objectives	81

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.....	82
3. 1.3 Analysis of Sector and Sub-sector Resource Requirement vs Allocation	91
CHAPTER 4	130
CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES.....	130
4.1 Cross Sector Linkages.....	130
4.2 Emerging Issues	132
4.3 Challenges.....	133
4.4 Risks and opportunities arising from cross sector linkages and mitigation measures.	135
CHAPTER 5	137
CONCLUSION.....	137
CHAPTER 6	139
RECOMMENDATIONS	139
REFERENCES	140
Annex VI: Project Details for FY 2026/27 and Medium-Term Projections.....	141
Annex VIII: Projects under BETA for FY 2026/27 and Medium-Term Projections	159
Annex IX: Projects under Presidential Directives for FY 2026/27 and Medium-Term Projections	164
Annex X: ARUD SECTOR CRITICAL UNFUNDED/UNDERFUNDED PRIORITIES - FY 2026-27	168

List of Tables

Table 1. 1:Autonomous Government Agencies.....	7
Table 1. 2: Semi-Autonomous Government Agencies	8
Table 1. 3: Funds.....	10
Table 1. 4: Appeals Board	10
Table 1. 5: Stakeholders.....	10
Table 2. 1:Analysis of Programme Targets and Actual Targets	15
Table 2. 2: Analysis of Recurrent Expenditure (KSh. Millions)	30
Table 2. 3: Analysis of Development Expenditure (KSh. Millions).....	32
Table 2. 4: Analysis of Programme Expenditure (KSh.Millions)	33
Table 2. 5: Analysis by Category of Expenditure: Economic Classification (KSh.Millions)	36
Table 2. 6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure (KSh.Millions)	39
Table 2. 7: Analysis of Performance of Capital Projects FY2022/23-2024/25 (KSh.Million)	50
Table 2. 8: Summary of Pending Bills for the FY 2022/2023-2024/25 (KSh. Millions)	77
Table 2. 9: Summary of Court Award	79
Table 3.1. 1:Programmes and their Objectives	81
Table 3.1. 2: Programme/Sub-Programmes, Expected Outcomes, Outputs and KPIs	83
Table 3.1. 3: Sector and Sub-sector Recurrent Requirements/Allocations (KSh. Million).....	92
Table 3.1. 4: Sector & Sub-sector Development Requirements/ Allocations (Amount Ksh Million)	94
Table 3.1. 5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh. Million).....	96
Table 3.1. 6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KSh. Million).....	99
Table 3.1. 7: Programmes and sub programmes by Economic classification (KSh. million)	103
Table 3.1. 8: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (KSh. Million)	116

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
SDL	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

EXECUTIVE SUMMARY

The Agriculture, Rural and Urban Development (ARUD) Sector has five sub-sectors, namely: State Department for Agriculture (SDA); State Department for the Blue Economy and Fisheries (SDBEF); State Department for Lands and Physical Planning (SDLPP); State Department for Livestock Development (SDLD); and the National Land Commission (NLC). The Sector is a major player in the delivery of the national development agenda as envisaged in Kenya Vision 2030, MTP IV, Bottom-Up Economic Transformation Agenda (2022-2027), Agricultural Sector Transformation and Growth Strategy 2019-2029 (ASTGS) and the Sustainable Development Goals (SDGs) and among other national and international policies and obligations.

During the FY 2022/23 - 2024/25 Medium-Term Expenditure Framework (MTEF) period, the Sector: supported technology transfer and crop diversification through provision of 3,542,195 assorted seedlings [macadamia (109,026), avocado (2,561,379), coconut (26,880), cashew nuts (24,200), coffee (800,710), pixie (10,000) and pawpaw (10,000)]; availed 1,108,487.25 MT of fertilizer and 39,906.85 MT of lime to 3,156,086 beneficiaries; provided insurance coverage to 248,081 farmers across 41 counties with targeted crops including maize, potato and green grams; rehabilitated six (6) fish landing sites namely Kibuyuni, Vanga, Gazi, Mulukhoba, Kichwa cha Kati, and Ngomeni to act as first avenues for processing and value addition; supported 83,553 Common Interest Group members with grants amounting to KSh. 3.37 billion to diversify livelihoods and reduce pressure on fisheries resources; and developed 4 Fisheries Management and Development Plans (Lobster, Marine Aquarium, Small Purse seine (Ringnet), and Lake Turkana Fisheries Management plan).

In addition, the sector registered and issued 1,271,087 title deeds countrywide; established 1,118 geodetic control points, georeferenced 358,717 land parcels; settled 33,583 households, including squatters and landless individuals; processed 10,046 allotment letters for public institutions and urban centres for improved land governance and secure public land rights; issued 65 advisories on land use planning to stakeholders to guide the preparation and implementation of county spatial plan and resolved 339 out of 3,596 land disputes admitted through Alternative Dispute Resolution (ADR)/Traditional Dispute Resolution (TDR)/Alternative Justice System (AJS). Further, the sector developed two policies and eight bills for livestock development; inspected and certified 16,901 milk handling premises and carried out 79,791 milk tests for compliance with milk quality and safety; produced and distributed 2.27 million and 85,776 straws of bull and goat semen, respectively, amongst other achievements.

The sector had an allocation of KSh. 71,189.6 million in the FY 2022/23, KSh. 95,948.7 million in the FY 2023/24 and KSh. 81,435.1 million in the FY 2024/25. The expenditures were KSh. 66,214.1 million in FY 2022/23, KSh. 84,503.4 million in FY 2023/24 and KSh. 78,612.6 million in FY 2024/25. The overall sector absorption rate was 93.0% in the FY 2022/23, 88.1% in the FY 2023/24 and 96.5% in the FY 2024/25. The sector accrued pending bills of KSh. 7,611.21 million in FY 2022/23, KSh. 9,296.32 million in FY 2023/24 and KSh. 12,485.88 million in FY 2024/25, mainly due to the lack of exchequer and provision.

Despite the achievements realised, the sector faced various emerging issues and challenges. The emerging issues included rapid technological advancement, invasive plants, cybersecurity, emerging pests and crop &

animal diseases, the use of new biotechnologies, food safety concerns, mass fish kills in cages, and changing global trade dynamics due to international conflicts.

The main challenges in the sector include: Limited market access; Inadequate infrastructure and information; Low adoption of technologies and innovations; Low capacity to fully exploit the sector's resources by value chain actors; High demand for land; Rapid change in land use patterns; High prevalence of pests and diseases; Shortage of skilled manpower; Plastic pollution; Weak implementation of laws, policies, regulations & strategies and, budgetary constraints due to austerity measures for the sectors' transformation.

To address the challenges and emerging issues, the sector recommends: Adequate funding for the sector; Exploration of other innovative sustainable funding models such as the Public Private Partnerships (PPP); Digitalization and integration of ICT in delivery of services such as, e-subsidies, e-extension, e-commerce, digital food balance sheets, and early warning systems; Climate smart technologies to upscale incubation and adoption of climate smart technologies in mitigating impacts of climate change; Enhance research and innovation funding for economic development; and Strengthen capacity of stakeholders to domesticate and implement policies and strategies for the sector's transformation.

During the MTEF period 2026/27–2028/29, the sector plans to: contribute towards promoting land rights, securing livelihoods and tenure as well as providing access to sustainable land use and development services. The sector will prioritize agricultural productivity and competitiveness whilst spearheading sustainable utilization and investment in the blue economy. These services and planned results shall be attained through; issuance of 12,250 allotment letters for public institutions; overseeing the implementation of 165 local physical & Land Use Plans; resolving 6,000 land disputes countrywide; Registering and issuing 1,320,000 title deeds countrywide; Settling 53,000 landless households and install 17 Continuous Operating Reference Stations (CORs) to facilitate geo-referencing of 900,000 land parcels: Construction of 26 Fish Landing sites to promote fish value chain development; Complete the construction of Kabonyo Fisheries and Aquaculture Center of Excellence, Kiganjo Trout Centre and Sagana Fishing School; Produce and distribute 3.3 million and 210,000 straws of bull and goat semen; Inspect and certify 12,320 milk handling premises and test 306,375 milk samples; Vaccinate 22.7 million cattle against Foot and Mouth Disease; avail 2.3 Million MT of assorted fertilizer to 4.4 million farmers; provide soil health services by generating 42,000 nutrients recommendation reports; produce 95 MT of edible oil & 22.6 MT cotton seed and 2.25 million palm seedlings to support industrial crop expansion.

To achieve the stated priorities, the sector will require a resource allocation of KSh. 173,017.24 million; KSh. 128,930.12 million; and KSh. 116,571.60 million in FY 2026/27, 2027/28 and 2028/29, respectively.

CHAPTER 1

INTRODUCTION

This chapter provides an overview of the Agriculture, Rural and Urban Development (ARUD) Sector including its 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

The Agriculture, Rural and Urban Development (ARUD) sector is a critical pillar in Kenya's socio-economic transformation, anchoring the realization of the Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), and the Sustainable Development Goals (SDGs). According to Economic Survey 2025, the sector directly contributes 22.5% of the Gross Domestic Product (GDP) through linkages with manufacturing, distribution, and other service-related sectors by providing industrial raw materials and export earnings. Moreover, the sector is a significant source of employment, providing jobs for about 40% of Kenya's population and about 70% of the rural population, according to the CBK- Agriculture Sector survey (January 2024). A large portion of the population, especially in rural areas. The sector's objectives focus on improving productivity, enhancing market access, ensuring land tenure security, and creating an enabling environment for sustainable development.

Additionally, the sector implemented the Malabo Declaration, which provides the direction for Africa's agricultural transformation for the period 2015 – 2025, within the Comprehensive Africa Agriculture Development Programme (CAADP) framework, as a vehicle to contribute to the achievement of the objectives of the First Ten-year Implementation Plan of Africa's Agenda 2063. The Malabo Declaration set ambitious targets for 2025, including allocating 10% of national budgets to agriculture, achieving 6% annual agricultural growth, halving poverty, ending hunger, and tripling Intra-African trade in Agricultural commodities.

The Malabo declaration is set to expire in December 2025 and bring forth the associated Kampala CAADP Declaration with a theme: "Building Resilient and Sustainable Agri-food Systems in Africa" The declaration outlines a 10-year plan to transform Africa's agri-food systems. It will build on the successes and deepen the progress achieved after two decades of CAADP implementation (Maputo and Malabo), during which Africa significantly improved in economic and agricultural growth, poverty reduction, nutrition outcomes, and agricultural trade expansion. The Kampala declaration will come into effect on January 1, 2026.

The sector comprises five (5) sub-sectors which includes State Department for Lands and Physical Planning (SDLPP) – 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-one (31) 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 Livestock market value grew from KSh. 152.5 billion in 2022 to KSh. 235 billion in 2024, with animal production's GDP share rising from 3.5% to 4.2%. Strategic interventions have emphasised policy development, disease control, food safety, value addition, and improved resource absorption, reaching 97% in FY 2024/25. The Crop sub-sector's marketed value grew from 442,740.5 million in 2023 to 454,819.8 million in 2024, and its contribution to the GDP rose from 15.2% to 15.3 % in 2024. The **Blue Economy and Fisheries sub-sector** is a growing contributor to food security, employment, and cultural heritage, with a GDP contribution of 0.6–0.7% between 2022 and 2024. It directly and indirectly supported over 1.2 million Kenyans in 2024 through fishing, aquaculture, and trade. Fish production stood at 168,424 MT valued at KSh. 39.6 billion.

The **Lands and Physical Planning sub-sector**, land is a critical factor of production, settlement, and value storage. The Department has undertaken key reforms such as digitalization of land records, institutional capacity building, and promotion of community land ownership 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.

As an agro-based economy, 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 is expected to play a significant role in achieving the targets outlined in Kenya Vision 2030, particularly under the Economic and Social Pillars, which aim 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.

Furthermore, the sector contributes to the political pillar by formulating and implementing policies and regulatory frameworks that promote good land governance, conflict resolution, and the protection of property rights, thereby reinforcing legal recognition of individual rights and citizenship.

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 Sector 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:

- i. Promote sustainable food production, value addition, agro-industrialization and trade;
- ii. Build resilient food and nutrition security systems for improved livelihoods;

- iii. Strengthen land rights, secure livelihoods and sustainable management of land and blue economy resources;
- iv. Enhance investments and financing for accelerated sector transformation;
- v. Advance inclusivity and equal livelihoods in the sector;
- vi. Promote, regulate, and facilitate research in the sector; and
- vii. Strengthen sector institutional governance mechanisms

1.4 Sub-Sectors and Their Mandates

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

1.4.1 State Department for Lands and Physical Planning

The State Department for Lands and Physical Planning mandate is: 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 State Department for Livestock Development (SDLD) 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 is to co-ordinate the development and implementation 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; Economic development-oriented Fisheries Research.

1.4.4 State Department for Agriculture

The functions of the State Department for Agriculture is 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 62 (2) and 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 of 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	SAGA	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	Promote, coordinate 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 the 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 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 high quality animal vaccines for distribution locally and abroad.
		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 supervise and control over veterinary training, practices and employment of veterinary surgeons and para-professionals.

S/No	Category	SAGA	Mandate
		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.
		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 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 Promotion Service	To coordinate development, promotion and marketing of livestock and livestock products both within and outside the country.
		Agricultural Information Resource Centre (AIRC)	To provide quality agricultural information to the farming community and other stakeholders using integrated platforms.

S/No	Category	SAGA	Mandate
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 2012 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	<ul style="list-style-type: none"> • 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 policy/legal making and projects implementation.
2.	Teaching and learning institutions	<ul style="list-style-type: none"> • Supply of skilled manpower; technology development & transfer; and • Facilitating exchange programmes.
3.	Regulators	<ul style="list-style-type: none"> • Enforcement and adherence to law for quality assurance; • Participation in policy making;
4.	Members of the public	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Key source of livestock 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Support farmers in taking up and commercializing technologies & innovations, value addition, inputs supply and support agricultural research; • Ensure timely availability of quality productive inputs; • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provision of financial, technical support and capacity building necessary for implementation of programs and projects • Development and implementation of its policies, programmes and projects
11.	Parliament and Judiciary	<ul style="list-style-type: none"> • Approval of budget, policies, and legislations. • The Judiciary adjudicates in settlement of disputes • Oversight, enactment of laws and budget appropriation • Oversight on the implementation of livestock programmes • Enactment of Land Laws and approval of policies and adjudicates land matters in dispute
12.	County Governments	<ul style="list-style-type: none"> • Partner with the national government in formulation and implementation of sector policies, strategies, programs, and projects • Provide data necessary for national economic planning • Implementation of livestock development programs • Collaboration in livestock disease control • Trustees of unregistered community land
13.	Financial Institutions	<ul style="list-style-type: none"> • Provide credit facilities • Provide financial services to various value chain actors thus contributing to growth of the Sector
14.	Media	<ul style="list-style-type: none"> • Publicity and awareness creation for the sector policies programmes/projects i.e. information dissemination
15.	Regional/ International bodies	<ul style="list-style-type: none"> • Development, partnership and implementation of programmes/projects, and ease of doing business, capacity building, international lobbying, and technical support

CHAPTER 2

2: PROGRAMME AND PERFORMANCE REVIEW FOR FY 2022/23 – 2024/25

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 2022/23 – 2024/25. Further, an analysis of variance between planned and achieved outputs is provided.

2.1: Review of Programmes Performance for FY 2022/23 – 2024/25

Favourable weather conditions and strategic sector interventions resulted in improved food production yields of: 126.6 Million Bags (90kg) of maize valued at Kshs 379.8 billion; 1,762,928MT of tea valued at KSh, 541.135 billion; 270,493 MT of horticulture products valued at KSh 543.316, billion, Coffee production reached 150.1 MT valued at KSh.110.15 billion; 503,449 MT of fish values at KSh 112.4 billion; 15.28 billion litres of milk valued at KSh 612 billion and 1,637 MT of Meat value at KSh 982,2 billion.

The sector contributed to improved sanitary and phytosanitary conditions in line with international standards through inspection and certification of 5,886 milk handling premises; conducting 74,641 milk tests for compliance to milk quality and safety. The sector promoted access to high yielding livestock breeds by producing 2.3 million straws of cattle and goat semen; availing 3,980 improved breeds of livestock to farmers and availing 3,395 Bee Colonies to bee keepers to boost honey production. On disease prevention and control, the sector produced 79.4 Million doses of assorted animal vaccines.

The sector supported the professionalization and intensification of fisheries and fish products industry by conducting fish stock assessment in Indian Ocean, Lake Victoria and Lake Naivasha; and completed development/rehabilitation of 6 fish landing sites namely Kibuyuni, Vanga, Gazi, Mulukhoba, Kichwa Cha Kati, and Ngomeni; Developed 4 management plans for Lobster; Marine Aquarium; Small Purse seine (Ringnet); and Lake Turkana; supplied 2,750,000 brooders and fingerlings multiplied to farmers; developed Kenya Fisheries Policy, 2023.

To enhance support and derisking mechanisms, the sector provided crop insurance covers to 647,017 beneficiaries; provided 1,060,285.65 MT of agricultural inputs to 1,436,715 beneficiaries; supported technology transfer and crop diversification through provision of 965,317 assorted seedlings, 172 MT of drought tolerant seeds and 5800 MT of Irish potato seed; trained 1,266 youths on agriculture and agribusiness skills.

Additionally, the sector contributed to strengthening land rights, securing livelihoods and boosting production by registration and issuance of 1,246,019 land title deeds; development of Land Value Indexes across 27 Counties; geo referencing 139,415 Land Parcels; settling 29,986 landless households and establishing 879 Geodetic control points.

Further, the sector facilitated compulsory land acquisition for 190 public infrastructural development projects for the National and County governments; undertook 7 topical research studies on land, including monitoring the transition of group ranches to community land in Kenya, formalized and issued 10,251 allotment letters involving schools, public institutions, and urban areas, thereby promoting improved land governance and securing public land rights; admitted 3,596 land disputes which 339 were successfully resolved through ADR/TDR/AJS mechanisms and investigated 849 HLI claims for admission and made 52 resolutions.

ANNEX 4: PROGRAMME PERFORMANCE REVIEW FY2022/23-2024/25

Table 2. 1: Analysis of Programme Targets and Actual Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
STATE DEPARTMENT FOR LAND AND PHYSICAL PLANNING										
Programme 1: Land Policy and Planning										
Outcome: Improved land management for sustainable development.										
SP1.1 Development planning and land reform	All Technical Departments	Land registration services	No. of title deeds issued	330,000	330,000	405,000	412,562	422,313	436,212	Exceeded the target due to improved service delivery and increased demand for land services.
	Valuation Department		No. of counties with revised land rent	-	1	3	-	0	3	Land rent reviewed in Kisumu, Uasin Gishu and Nakuru awaiting gazettment
SP1.2 : Land Information Management	Valuation Department		No. of counties covered	11	14	1	5	5	3	Under-achievement in FY 2022/23 and 2023/24 is due to budget cuts. In FY 2024/25, land Value Index developed in Migori, Lamu & Homabay Counties. Overachievement due to enhanced funding
SP1.3:Land use	Physical Planning Department		No. of Physical and Land Use development Plans prepared	2	4	2	2	4	11	Over-achievement in FY 2024/25 is a reult of upport from Affordable Housing Programme and other Ministries Departments, Agencies and Counties (MDACs)
			% of National inventory on Land use developed	40	40	70	0	40	50	Development of national inventory on land use ongoing where identification, utilization and registration of wayleaves along riparian, roads reserves & pipeline
SP.1.4:Land Survey	Survey and Mapping Department	Land Survey and Mapping Services	No. of km. of national and international	50	50	30	110	58.2	110	Over achievement due to support from Office of the President – Kenya Internationall Boundary Office (KIBO) 278.2 km of national and international boundaries were surveyed, inspected and maintained.
			No. of topographical and thematic maps developed	50	50	12	78	18	9	Target affected by austerity measures/budget cut.
SP1.5:Land settlement	Land Adjudication & Settlement Department	Land registration services	No. of landless/squatters households settled	10,000	12,000	12,120	9,970	10,343	13,270	Landless households Settled in: Taita Taveta, Trans-Nzoia, Kilifi, Kwale, Mombasa, Nandi and Nakuru
PROGRAMME 2: LAND INFORMATION MANAGEMENT										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
OUTCOME: Automated land services										
SP2.1: Digitization of land records and peocesses	All technical departments and ICT	Automated land services	No. of Land Offices digitized	2	8	2	0	1	2	Target affected by budget cut in FY 2022/23 and FY 2023/24. Mombasa island and Isiolo digitized in FY 2024/25.
SP 2.2: Infrastructure Development	Land Administration	Land offices	No. of land offices constructed	0	4	4	0	3	4	Completed and taken over ‘as is’:Mbeere, Kitui, Bomet and Ol Kalau
			No. of new land offices established	5	3	2	2	0	2	Igembe South and Malindi land offices operationalized.
	Kenya Institute of Surveying and Mapping	Tuition block	% of Tuition block constructed	10	20	45	12	15	47	Construction of tuition block at KISM on course at 47% completion level.
Programme 3: General Administration, Planning and Support Services										
Outcome: Efficient Service Delivery										
SP 3.1: General Administration, Planning and Support Services	Legal Unit	Reviewed legislation	No. of land legislations reviewed	4	4	3	0	10	0	10 legislations reviewed
STATE DEPARTMENT FOR LIVESTOCK										
Programme 1: Livestock Resource Management and Development										
Outcome: Promote, regulate, and facilitate livestock sector for social economic development and industrialization.										
SP 1.1: Livestock Policy Development and Capacity Building	Livestock Policy, Development and Coordination	Livestock policy and legal framework strengthened	No. of Livestock Policies reviewed / developed.	2	2	2	2	2	2	Leather Development Policy, Agriculture Insurance Policy, Draft Food & feed Safety Policy, Draft Veterinary Laboratory Policy, Veterinary Policy Sessional Paper No. 2 of 2020 and Livestock Policy Sessional Paper No. 3 of 2020
			No. of Bills reviewed/ developed to level of national validation	3	3	3	3	3	3	Livestock Bill, Animal Production Professional and Technicians Bill, Animal Health Bill, Veterinary Public Health Bill, Animal Welfare and Protection Bill, Veterinary practice and veterinary medicines Bill, Dairy industry bill, Food and Feed Safety Control Coordination Bill

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Livestock Training Institutions	Livestock Training Institutes Graduates	No. of livestock training institutes graduates	784	830	974	1,092	1,176	1,201	Over- achievement attributed to increase in students' enrolment
		Livestock value chain actors trained	No. of livestock value chain actors trained	560	570	630	969	735	2,131	Rise in demand for short-term training programs covering Apiculture, Meat industry operations, Dairy processing, Feed formulation, and Milling technology.
	Veterinary Public Health Hides & Skins and Leather Quality Control	Hides and skins value chain players/stakeholders trained	No. of players/stakeholders trained	550	600	1,500	526	1,173	498	Under achievement was attributed to budgetary cuts.
	Kenya Dairy Board	Compliance to milk quality and safety (KDB)	No. of milk handling premises inspected	5,500	5,000	12,768	6,130	6,536	16,901	Target exceeded as a result of increase in No. of licensed premises brought about by fresh registration of all Dairy Business Operators during the implementation of the new Client Self Service Portal.
		Processed milk	Volume of processed milk (million litres)	900	900	950	897	976	987	Variance in FY 2022/23 was attributed to drought which affected production in Country.
	Veterinary Medicines Council	Registered/retained veterinary medicines (VMDC)	No. of veterinary medicines retained annually	1,300	1,350	1,600	1,655	1,734	1,969	Over achievement was due to increased stakeholder sensitization on the need to register border line veterinary medicines which resulted in improved compliance.
		Licensed veterinary pharmacies	No. of veterinary pharmacies licensed	450	450	500	566	752	1,836	Over-achievement was attributed to recruitment of inspectors and a partnership between VMDC and development partner UK Fleming Fund through ILRI on mapping of retail veterinary pharmacies in two counties of Kilifi and Nakuru.
Sub-Programme 1.2: Livestock Production and Management	Livestock Breeding and Laboratory Services	Livestock breed improvement support services	No. of milk samples analyzed	7,500	7,500	7,500	5,377	7,811	6,094	There was a reduction in the No. of registered animals and closure of a No. of breeding farms and ADC farms due to management transition during FY. 2024/25.
	Veterinary Headquarters	Semen distribution premises quality assured	No. of semen distribution premises licensed	29	30	30	29	31	31	All premises meeting the requirements were licensed for distribution of semen.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Kenya Genetic Resource Centre	Liquid Nitrogen produced	Litres of liquid nitrogen produced and distributed ('000')	350	400	320	336.4	314	231.1	The variance across the period was due to the breakdown of Kirinyaga, Sotik and Kabete liquid nitrogen plants.
		Enhanced availability of Livestock germplasm	Straws of Goat Semen produced and distributed	-	100,000	75,000	27,289	35,035	23,452	Target underachieved due to fewer bucks born out of the contracted farms
		Embryo transfer laboratory constructed	Completion level (%)	70	100	100	67	76	76	There was delay in the issuance of NEMA approvals and lack of budgetary allocations.
	Livestock Production Interventions	Pig breeding stock availed to farmers	No. of breeding piglets	600	600	600	252	234	608	Target not realized due to feed challenges from the two facilities in DTI and Ngong farm.
		Pasture established	No. of hay bales harvested	336,000	336,000	336,000	348,000	369,733	489,255	In FY 2023/24 and 2024/25 over-achievement was due to provision of additional 8.9 and 27.3 tons of pasture seeds respectively to groups hence more pastures available for harvesting.
	Bee Bulking Project	Honey production services	No. of colonies distributed	2,000	2,000	2,000	0	1,683	1,624	Variance in FY 2022/23 and 2023/24 was attributed to adverse weather conditions. In 2024/25 non-achievement was due to budget cuts
	Towards Ending Drought Emergencies in Kenya	Reseeded rangeland	Acreage of reseeded rangeland	600	600	400	260	610	1,339	Underachievement was attributed to delayed provision of seeds while overachievement in the 3 rd year was due to group multiplication
Sub-Programme 1.3: Livestock Products Value Addition and Marketing	Livestock Value Chain Support Project-BETA	Bulk Milk cooler sites inspected and verified	No of cooler Sites	-	260	230	-	265	431	Out of total 544 requests, a total of 431 sites were inspected and verified
		Milk cooler installed	No. of bulk milk coolers installed	-	220	230	-	0	11	Delivery of milk coolers from Poland has been constrained by delay in approval of contract execution period by polish government.
	De-Risking, Inclusion and Value	Tropical Livestock	No. of TLUs covered	125,000	125,000	125,000	304,212	199,265	407,702	Target was surpassed due to increase in livestock insurance uptake from pastoralist as a result of severe drought

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Enhancement of Pastoral Economies	Units (TLUs) insured								
	Kenya Livestock Commercialization Programme	Livestock enterprise promotion services (KeLCOP)	Rural producers accessing production inputs and technological packages	50	15,000	15,000	0	16,840	34,539	Project Activities were delayed due to funding challenges & project start-up.
	Development of Leather Industrial Park - Kenanie	Common Effluent Treatment Plant for Leather Park- Kenanie (CETP) Constructed	Completion level (%)	85	100	100	80	95	95	Full completion once an ongoing arbitration process is concluded
	Leather Value Chain Promotion Programme	Hides and skins value chain players trained	No. of Value chain players trained	550	1000	1,5000	526	1,173	498	The over-achievement in 2023/2024 was attributed to enhanced training prompted by the government's focus on leather value chain. In 2024/25, funds were not available to achieve the set targets
		Subsidized equipment to slaughter points provided	No. of equipment (Flaying knives and dehiders)	1000	1000	8,890	1003	1,5000	806	Budget cuts delayed procurement and distribution of the equipment in FY 2023/24 and 2024/25
Sub-Programme 1.4: Food Safety and Animal Products Development	Veterinary Headquarters	Food and feed processing facilities inspected	No. of milk plants inspected and licensed annually	8	8	8	8	8	11	All the facilities that were inspected and met the requirements were licensed. New facilities that applied for licensing over the period were also inspected, resulting into positive variance.
			No. of export slaughter houses inspected and licensed	11	11	11	11	11	17	
Sub-Programme 1.5: Livestock Diseases Management and Control	Disease Free Zones Program-BETA	Diseases and pests controlled	No. of Laboratories audited for ISO 17025:2017 accreditation	6	6	8	3	5	5	Variance over the period under review was due to delays in completion of calibration of equipment in laboratories due to inadequate funds. The five audited labs are: CVL, Kericho, Nakuru, FMD and Mariakani RVILs
	Veterinary Headquarters	Ticks surveillance conducted	No. of tick surveillance and GPS mapping	1	2	2	2	2	2	2 surveys on acaricides resistance conducted in Bungoma and Trans Nzoia counties in

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			carried out on ticks and tick-borne diseases							2023/24, Nakuru and Nandi, counties in 2022/23; and Kwale and Kitui in 2024/25.
	Modernization of Kiboko Zoological and Efficacy Trial Centre	Kiboko Zoological Laboratory and Technology Trial Centre constructed	Completion level (%)	70	80	100	50	50	50	Budget cuts over the years led to underachievement.
	Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Animals maintained for drugs/vaccines efficacy trials	No. of animals	1,600	1,700	1,900	1,845	1,850	1,907	The animals were maintained for disease surveillance, drugs and vaccines efficacy trials in the Centres. (cattle, sheep, goats, horses, pigs, laboratory animals)
		Tick control products tested	No. of tick control products (acaricides) tested for efficacy	4	4	2	2	2	2	Two products were presented for testing for efficacy in FY 2023/24. Variance in 2022/23 and 23/24 attributed to low No. of requests for testing. In FY 2024/25, two herbal products were presented for testing
	Foot & Mouth Disease National Reference Lab	FMD vaccines tested for efficacy	No. of lots tested	13	13	14	12	12	13	All the vaccine batches presented by KEVEVAPI were tested
	Modernize Laboratory for GMP standards	Animal vaccines	Doses of vaccines produced (millions)	38.1	35	37	30	33	34	The decline was due to lack of raw materials, low orders from county governments & weak livestock due to drought
	Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse population reduced	Flies Per Trap per Day (FTD)	-	9.52	4.76	-	6.028	5.568	The decrease in FTD was attributed to increased vector control in collaboration with stakeholders
	Kenya Veterinary Board	Compliance in animal health training and practice	No. of animal health institutions accredited	5	6	8	2	3	10	The underperformance was due to inadequate staff and delayed gazetting of Board of directors. While in the 3 rd year additional veterinary inspectors coupled with sensitization enhanced its performance.
			No. of licensed animal health service providers	2,156	2,500	3000	789	1634	2636	The variance is attributed to a directive to halt inspectorate activities. though, there is a general growth. The previous

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										underperformance is attributed to inadequate staff
	Veterinary Headquarters	BSL-3 laboratory Constructed and equipped	% completion of civil works and equipping	100	100	92	65	65	65	Under-achievement over the period was due to budget cuts in FY 2022/23, 2023/24 and non-provision in FY2024/25
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES										
Programme 1: Fisheries Development and Management										
Sub-Programme 1.1 Fisheries Policy, Strategy and Capacity Building	Kenya Fisheries Service	Fisheries and aquaculture services	No. of Fisheries Management and Development Plans developed	-	4	1	-	3	1	These were Lobster; Marine Aquarium; Small Purse seine (Ringnet); and Lake Turkana
			No. of brooders and fingerlings multiplied and supplied to farmers	-	1,250,000	1,500,000	-	1,250,000	1,500,000	Target achieved
	Fish Levy Trust Fund	Financial services	No. of BMUs capacity built on Fish Levy Trust Fund	-	100	50	-	165	63	Target surpassed due collaboration with stakeholders
Sub-Programme 1.2: Aquaculture Development	Kenya Fisheries Service (KeFs)	Fisheries and aquaculture services	No. of Monitoring, Control and Surveillance patrols undertaken	-	8	16	-	12	50	Target surpassed due to increased fleet
	Aquaculture Business Development (ABDP)	Fisheries and aquaculture services	No. of Common Interest Groups (CIGs) members supported with grants	8,000	15,000	22,000	4,408	19,393	41,851	83,553 CIGs/CBOs members were supported with grants amounting KSh. 3.37 billion
Sub-Programme 1.4: Assurance of Fish Safety ,Value Addition and Marketing	Kenya Fish Marketing Authority	Fish Marketing Services	No. of fisheries value chain actors sensitized on group marketing	-	200	75	-	222	148	Target surpassed due to additional resources during supplementary III

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Sub-Programme 1.5 Marine And Fisheries Research	Kenya Marine and Fisheries Research Institute (KMFRI)	Aquaculture research services	No of improved fish seed availed to hatcheries and fish farmers	3	3	1	3	3	2	Target achieved
		Fisheries research services	No of ecosystem friendly fishing technologies piloted	4	1	1	5	1	1	Target achieved
Programme 2: Development and Coordination of the Blue Economy										
SP 2.1: Marine Spatial Planning and Coastal Zone Management	Directorate for Blue Economy Development	Blue Economy Services	No. of mangroves seedlings planted	100,000	5,000	5,000	3,000	5,000	5,000	Target achieved Propagules and saplings were planted in Tana River and Kwale Counties.
SP 2.2: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)	Directorate for Blue Economy Development	Blue Economy Services	Acreage of coral reefs restored	10	3	3	2	3	3	Target achieved
SP 2.3: Management of Fish Ports and Associated infrastructure	Kenya Fishing Industries Corporation (KFIC)	Fish Port Services	Cold storage capacity (tonnes)	-	-	40	-	-	34	
SP 2.5: Promotion of Kenya as a Centre for Agro-based Blue Economy	Directorate for Blue Economy Development	Blue Economy Services	No. of deep-sea fishing crew trained	1000	1000	-	435	445	-	880 deepsea fishers were trained
		Kabonyo Regional Fisheries and Aquaculture Services and Training	Level of completion (%)	-	50	50	-	5	30	Target affected by delayed release of funds by the donor

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Centre of Excellence								
STATE DEPARTMENT FOR AGRICULTURE										
Programme 1: General Administration, Planning and Support Services										
S.P 1.1: Agricultural Policy, Legal and Regulatory Frameworks	Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements developed/reviewed	No. of agricultural policies developed/reviewed	2	2	1	2	2	1	Agricultural Insurance, Phytosanitary, Kenya Agricultural Sector Extension, National Coffee and Sustainable Financing and subsidy management.
		Agricultural policies, strategies and bills developed/reviewed	No. of agricultural bills developed	1	1	1	1	1	1	NCPB Bill, Food & feed safety control coordination bill and Crops Act Amendment bill
	ENABLE Youth Kenya Programme	Youth Agri-finance services	No. of youths incubated	520	520	800	481	651	652	Contractual issues with the training service provider slowed the incubation.
		Modern Agriculture technologies promoted	No. of schools supported with modern agriculture	1,450	1,000	35	1,086	614	538	The target could not be reached due to budget cuts.
	Pest Control Products Board (PCPB)	Quality and safe Pesticides	No. of pest control products evaluated	120	95	276	186	191	276	Target achieved
	Pyrethrum Processing Company of Kenya (PPCK)	Pyrethrum production	Quantity of pyrethrum seed produced (Kgs)	1,000	1,500	1,500	2,838	1,721	130	Achievement was because of conducive weather conditions for seed harvesting, and increased acreage under seed fields and budget cuts
		Pyrethrum processing	Quantity of dry flowers processed (MT)	180	300	500	310	314	107	Target achieved for two years. In 2024/25, underachievement was due to no budget allocation.
	Agriculture and Food Authority (AFA)	Compliance to standards & regulations	No. of cane testing units maintained	11	11	11	11	11	11	Target achieved.
	Tea Board of Kenya	Compliance to standards & regulations	% Level of compliance and enforcement of	100	100	100	100	100	100	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			tea Act and Standards							
	National Biosafety Authority	GMO Surveillance	No. of samples analyzed for unauthorized GMOs	100	100	200	50	250	409	Utilization of rapid testing kits at various border post offices, and opening of additional border points led to overachievement.
	Kenya Plant Health Inspectorate Services (KEPHIS)	Seed certification Standards	No. of seed varieties gazetted	43	80	85	71	42	60	Under achievement due to lack of donor support on breeding trials.
	Horticultural Produce Compliance Enhancement Project - KEPHIS	Horticultural Produce Compliance Enhancement	No. of farm audits conducted	-	400	1,107	-	1,068	1,129	Increased farm audits were mainly due to follow-ups on noncompliance and monitoring to ensure compliance to market requirements.
	Commodities Fund	Coconut enterprise financing	Amount in Ksh (Millions) of loans disbursed to coconut enterprises	20	62	70	20.43	35	22.5	Achievement in 2022/23 was due to recovery and disbursements. In 2023/24 and 2024/25, lack of collateral securities hindered the uptake of the loans.
	Cotton Industry Revitalization Project	Cotton production and Productivity	MT of seed cotton produced	7,500	5,000	6,500	3,762	3,864	6,234	Reduced rains in some cotton growing areas affected the achievement
	National Edible Oil Promotion Program - AFA	Edible oil planting materials	MT of seeds (Sunflower, sesame, Canola, oil palm and coconut) availed to farmers	-	100	100	-	140	556	The overachievement was due to high demand by the beneficiaries.
Programme 2: Crop Development and Management										
S.P.2.1: Lands and Crops Development	Development of Agriculture Technology Innovation Centres	Agricultural mechanization technology development services	No. of SMEs incubated on appropriate technologies	60	100	100	105	94	108	Adoption and incubation of the technologies is demand based along the value chains.
	Mechanization of Agricultural	Certified seeds	MT of seed maize	8,000	12,500	13,000	7,900	7,440	11,384	The extreme unfavorable weather conditions and inadequate machinery due to budgetary

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Development Project (ADC)									cuts led to slowed planting, unsynchronized production and high post-harvest losses.
		Commercial maize	Bags of Commercial maize (90 Kgs bags) produced	30,000	30,000	30,000	18,513	17,607	26,388	During the period, low yields were obtained due to inadequate planting machinery, high post-harvest losses due to excess rainfall during harvesting and lack of drying machinery
	MSMEs Agricultural Credit -AFC	Agricultural Financial Services	No. of MSMEs accessing agri-credit	-	712	1,431	-	724	311	Underachievement was due to reduced budget allocation
SP2.2: Food Security Initiatives	Building Resilience for Food and Nutrition Security in the Horn of Africa (BREFON)	Water harvesting structures	No. of borehole constructed	20	15	32	0	10	26	Delay in the procurement process affected the achievement.
	Capacity Building Project for Enhancement of Rice Production (CADREP)	Rice production technologies	No. of farmers trained to take up technologies	2,500	2,500	2,500	1,681	1,500	500	In 2022/23, water shortage delayed implementation in Kirinyaga and Kisumu schemes. In 2023/24, reduced funding affected the trainings. In 2024/25, delayed kick-off of phase two affected the trainings
	Kenya Cereal Enhancement Programme (KCEP-CRAL)	Inputs subsidy	No. of smallholder farmers accessing e-voucher scheme	50,000	75,024	56,130	75,024	58,897	47,726	In 2022/23, there was drought recovery fertilizer that was given to the ASAL counties which boosted the No. of farmers accessing the inputs. In 2023/24 and 2024/25, low contributing capacity by farmers affected the achievement.
		Market access	No. of smallholder farmers in ASALs organized in	25,000	70,000	46,245	70,000	63,254	9,459	Achievement was affected by low No. of beneficiaries enrolled, low transition and low productivity levels
	Food Security and Crop Diversification Project	Food and industrial crops technology transfer services	No of assorted seedlings distributed to farmers	115,000	200,000	800,000	0	854,150	2,688,045	The overachievement in FY 2023/24 and 2024/25 was because of the government efforts to establish 15 billion trees by 2032

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Emergency Locust Response Project (ELRP)	Livelihood recovery input package	No. of affected farmers receiving crop input package	8,000	26,898	15,000	26,898	2,410	18,315	Delayed funds for FY 2023/24 were utilized in FY 2024/25 which led to overachievement.
	National Agricultural Value Chain Development Project (NAVCDP)	Technology Innovations and Management Practices (TIMPS)	No. of farmers who have adopted TIMPS	30,000	30,000	30,000	0	7,800	274,792	Targets overachieved cumulatively over the review per
		Farmer registration	No. of farmers registered (millions)	4	6.4	-	5	6.4	6.7	During the period, the project supported registration of 6.7 million farmers nationally through physical registration and use of USSD code *616*3#
	Food Systems Resilience Projects	Market infrastructure Technologies transfer services	No. of farmers accessing food systems and hydromet information	-	-	10,000	-	-	446,413	Target achieved
	Fertilizer subsidy programme (NCPB)	Fertilizer Subsidy	No. of farmers accessing fertilizer	944,660	949,781	152,265	512,111	1,268,438	1,375,537	Government implemented the subsidy during the period however the available budget could not reach the targeted volumes and numbers.
SP 2.3: Quality Assurance and Monitoring Outreach Services	Construction of KSA Nyeri Campus	Access road constructed	Percent completion	-	-	33	-	-	33	The first phase which is 33 percent is completed.
	Kenya School of Agriculture	Skills and knowledge in agriculture	No. of students trained in diploma in agriculture	30	80	173	53	133	173	The demand for the course is increasing as the school becomes visible, however this could be higher if our students could benefit from HELB
	Bukura Agriculture College	Skills and knowledge in agriculture	Km of water and sewerage system upgraded	-	-	5	-	-	0	Funds were not allocated.
	Smallholder Horticulture Empowerment Project (SHEP Plus)	Rural agripreneurs trained	No. of horticulture farmers trained	-	1,980	500	397	2,397	975	The achievement was due to increased awareness and mobilization of the project in the targeted Counties
Programme 3: Agribusiness and Information Management										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P 3.1 Agribusiness and Market Development	Small Scale Irrigation and Value Addition Project (SIVAP)	Irrigation schemes and marketing infrastructures	Hectares of existing irrigation schemes rehabilitated	760	-	-	288.9	125.6	39.5	During the period under review, Gikindu (155), Ndirithi Aguthi (80), Oleshuru Oleshonko (87), Kyee Mwee (42) and Utangwa (90) irrigation schemes were rehabilitated.
Programme 4: Agricultural Research & Development										
S.P 4.1: Crop Research and Development	Kenya Agricultural & Livestock Research Organization (KALRO)	Crop varieties	No. of clean crop planting materials produced (millions)	20	29	30	23	29	30	Target achieved
		Crop technologies	MT of basic seed produced and availed to farmers	2,800	3,000	3,100	2,466	1,356	3,150	In FY 2022/23 and 2023/24, there was low demand of basic seeds by companies that produce certified seeds.
		Tea Research Development Plant	Percent completion of Tea Research Development Plant	59	61	79	58	61	61	Inadequate budget allocation affected the achievement
S.P 4.2 Livestock Research and Development	Kenya Agricultural & Livestock Research Organization (KALRO)	Breeding bulls	No. of Sahiwal/Boran breeding bulls availed to farmers	200	270	300	218	210	309	The target is demand driven
		Technologies innovations and management practices	Quantity of clean napier grass cuttings produced (in Millions)	4	5	5.5	4	2.9	4.49	In 2022/23 target was achieved while in 2023/24 and 2024/25, there was low demand by farmers
NATIONAL LANDS COMMISSION										
Programme: Land Administration and Management										
Outcome: Enhanced access and use of land for socio-economic and environmental development										
SP 1.2: Land Administration and Management	Land Administration and Management	Land Administration and Management Services	No. of letters of allotment issued on public land	5610	6,760	6,855	3,010	3,808	3,433	The Commission processed all request for the renewal of leases, Allocations (NHC, KIE, & Civil servants) and few for regularizations as received
			No. of Public notices published	12	19	52	31	59	205	The Commission issued notices of Intention to allocate in line with Section 14 of Land Act, 2012 The Commission received a higher No.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										of requests among them Samburu 35, Marsabit 22, Siaya 14
	Land Use Planning	Land Use and Research Services	No. of monitoring and oversight reports	7	7	10	6	14	9	Monitoring reports prepared for Vihiga county, Lamu County, Taita Taveta County, Marine spatial planning in Kenya and Tharaka Nithi Counties
			No. of Local Physical & Land Use Plans/ Urban Plans/PDPs Monitoring and oversights reports	20	25	30	26	22	40	Target surpassed.
	Research and Development	Land and use of natural resources research	No. of Research Reports on Land & Use of Natural Resources	6	4	6	1	4	6	Target achieved through support from FAO and other stakeholders including University of Nairobi.
	Natural Resources	Natural resources managed	No. of advisories on natural resources management issued	20	10	10	23	9	13	Target achieved
	Valuation & Taxation	Land Acquisition and Taxation Services	No. of land acquisition projects received and processed (approval)	20	20	20	6	8	12	Target not fully achieved due to the few requests on land acquisition received
			No. of parcels assessed for Stand Premium and Annual Rent	—	4,000	4,000	—	296	8,588	Target surpassed due to a huge request for Kenya Informal Settlements Improvement Project (KISIP) project of 8,255
	Survey	Land Acquisition and Taxation Services	No. of Final survey projects supervised and administered	5	5	5	0	1	1	Target not achieved due to lack of funds
			No. of Survey prepared for apportionment to the PAPs and forwarded for registration	5	5	5	8	15	25	Target surpassed due to high request received

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 1.3 Public Land Information Management (PLIM)System	Survey	Public Land Information Management Services	No. of HLI claims investigated	960	700	200	124	332	393	Target due to donor support in carrying out the investigations
S.P1.4: Land Dispute and Conflict Resolution	Historical Land Injustices (HLI)	Legal and Land Dispute Resolution Services	No. of HLI resolutions made	240	120	600	5	45	2	Target underachieved given investigations take time.
	Legal Affairs and Dispute Resolution	Legal and Land Dispute Resolution Services	No. of cases resolved through litigation	–	60	50	–	58	271	Target achieved due to increase in the No. of lawyers recruited and closing of dormant cases
			% of litigation cases attended from institutions and individuals	60	80	90	80	95	95	Target surpassed due to recruitment of additional legal officers

2.2: ANALYSIS OF EXPENDITURE TRENDS FOR THE FY 2022/23-2024/25

During the period under review, the total sector allocation was KSh.71.19 billion in the FY 2022/23, KSh.96.09 billion in the FY 2023/24 and KSh.81.43 billion in the FY 2024/25. The expenditures were KSh.66.20 billion in FY 2022/23, KSh.88.65 billion in FY 2023/24 and KSh.78.62 billion in the FY 2024/25. The overall sector absorption rate was 92.9% in the FY 2022/23 compared to 92.2 % in the FY 2023/24 and 96.5% in the FY 2024/25. 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)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sector: Agriculture, Rural and Urban Development						
Gross	25,413.60	34,054.63	33,072.71	26,535.10	31,396.06	32,045.71
AIA	8,750.00	10,884.48	13,898.61	6,153.00	9,262.79	12,952.37
NET	16,663.60	23,170.15	19,174.10	20,382.10	22,133.27	19,093.34
Compensation to Employees	6,061.10	6,307.00	6,835.01	5,944.09	6,234.84	6,865.47
Transfers	17,591.00	24,327.63	21,310.48	14,926.00	22,139.06	20,406.34
Other Recurrent	1,761.50	3,420.00	4,927.21	5,665.01	3,022.16	4,773.90
Of which			6.50			6.49
<i>Utilities</i>	126.66	150.95	284.86	120.00	145.44	281.45
<i>Rent</i>	311.16	579.31	576.03	295.16	535.24	574.10
<i>Insurance</i>	109.20	112.60	-	109.20	112.60	-
<i>Subsidies</i>	-	-	-	3,360.00	-	-
<i>Gratuity</i>	97.04	40.89	23.37	91.04	33.37	23.08
<i>Contracted Professionals (Guards and Cleaners)</i>	194.00	103.65	810.99	187.50	98.84	795.61
<i>Others</i>	923.44	2,432.60	3,906.99	1,502.11	2,096.67	3,775.61
Vote1112: State Department for Lands and Physical Planning						
Gross	3,021.00	3,999.90	4,539.65	2,960.00	3,940.70	4,505.48
AIA	9.00	619.00	1,171.00	9.00	595.70	1,142.20
NET	3,012.00	3,380.90	3,368.65	2,951.00	3,345.00	3,363.28
Compensation to Employees	2,591.00	2,771.00	2,971.40	2,545.00	2,760.90	2,970.58
Transfers	-	-	10.00	-	-	1.00
Other Recurrent	430.00	1,228.90	1,558.25	415.00	1,179.80	1,533.90
Of which						
<i>Utilities</i>	64.00	75.50	91.83	64.00	75.00	91.70
<i>Rent</i>	70.00	306.30	321.00	70.00	293.20	320.17
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	36.00	6.00	6.82	28.00	-	6.82
<i>Contracted Professionals</i>	22.00	32.20	44.04	18.00	32.20	42.93

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
(Guards and Cleaners)						
Others ((Domestic Travel, Printing and Advertising, Training, Routine Maintenance, fuel)	238.00	808.90	1,094.57	235.00	779.40	1,072.28
Vote 1162: State Department for Livestock Development						
Gross	4,407.00	5,934.57	5,515.86	4,354.00	5,574.10	5,351.43
AIA	2,074.00	2,599.53	1,783.26	2,006.00	2,548.30	1,642.14
Net	2,333.00	3,335.04	3,732.60	2,348.00	3,025.80	3,709.29
Compensation to Employees	1,404.00	1,443.38	1,481.66	1,420.00	1,422.94	1,523.84
Transfers	2,422.00	3,234.53	2,070.64	2,375.00	3,159.23	1,929.90
Other Recurrent	581.00	1,256.66	1,963.56	559.00	991.93	1,897.69
Of which						
Utilities	40.00	42.02	45.12	40.00	40.55	42.87
Rent	64.00	84.32	64.09	55.00	74.44	64.06
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	4.00	-	-	3.00	-	-
Contracted Guards & Cleaners, services	134.00	30.91	36.09	134.00	29.91	34.91
Others	339.00	1,099.41	1,818.26	327.00	847.03	1,755.85
Vote 1166: State Department for the Blue Economy and Fisheries						
Gross	2,314.00	2,821.14	2,980.42	2,248.00	2,735.07	2,917.61
AIA	22.00	70.00	118.00	20.00	49.50	96.54
NET	2,292.00	2,751.14	2,862.42	2,228.00	2,685.57	2,821.07
Compensation to Employees	169.00	254.00	251.27	159.00	241.02	245.27
Transfers	1,979.00	2,379.10	2,547.60	1,956.00	2,358.51	2,526.14
Other recurrent	166.00	188.04	181.55	133.00	135.54	146.20
Of which						
Utilities	2.66	2.43	2.87	2.00	0.50	2.87
Rent	-	28.00	24.75	-	12.84	24.43
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	23.00	3.15	0.79	23.00	3.15	0.79
Contracted guards & Cleaners Services	5.00	4.86	10.44	5.00	1.05	10.44
Others- Maintenance, repairs & general office supplies	135.34	149.60	142.70	103.00	118.00	107.67
Vote 1169: State Department for Agriculture						
Gross	14,190.00	19,816.22	17,781.41	15,492.00	17,663.99	17,016.76
AIA	6,645.00	7,595.95	10,826.35	4,118.00	6,069.29	10,071.49
NET	7,545.00	12,220.27	6,955.06	11,374.00	11,594.70	6,945.27
Compensation to employees	816	825.72	834.80	744	797.26	829.90
Transfers	13,190.00	18,714.00	16,682.24	10,595.00	16,621.32	15,949.30

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other recurrent	184	276.5	264.37	4,153.00	245.41	237.56
Of Which						
Utilities	20	23.8	21.04	14	22.43	20.01
Rent	37	39.69	32.19	30	33.79	31.44
Insurance	1	2	-	1	2	-
Subsidies	-	-	-	3,360.00	-	-
Gratuity	18	2.79	2.30	21	1.27	2.01
Contracted Guards & Cleaners Services	25	27.68	38.90	23	27.68	25.81
Other	83	180.54	169.94	704	158.24	158.29
Vote: 2021- National Land Commission						
Gross	1,481.60	1,482.80	2,255.37	1,481.10	1,482.20	2,254.43
AIA	-	-	-	-	-	-
NET	1,481.60	1,482.80	2,255.37	1,481.10	1,482.20	2,254.43
Compensation to Employees	1,081.10	1,012.90	1,295.88	1,076.09	1,012.72	1,295.88
Transfers	-	-	-	-	-	-
Other Recurrent	400.50	469.90	959.48	405.01	469.48	958.55
Of which						
Utilities	-	7.20	6.50	-	6.96	6.49
Rent	140.16	121.00	124.00	140.16	120.97	124.00
Insurance	108.20	110.60	134.00	108.20	110.60	134.00
Subsidies	-	-	-	-	-	-
Gratuity	16.04	28.95	-	16.04	28.95	-
Contracted Guards and cleaners' services	8.00	8.00	13.46	7.50	8.00	13.46
others: fuel, hospitality, travel, procurable	128.10	194.15	681.52	133.11	194.00	681.52

During the period under review 2022/23- 2024/25, the Sector had a recurrent budgetary allocation of KSh.25.41 billion in FY 2022/23, KSh.34.05 billion in FY 2023/24 and KSh. 33.07 billion in FY 2024/25. The Sector utilized KSh.26.53 billion in FY 2022/23, KSh.31.39 billion in FY 2023/24 and KSh.32.04 billion in FY 2024/25. The absorption rate for the recurrent budget was 104.4%, 92.2% and 96.89% for the Financial Years 2022/23, 2023/24 and 2024/25 respectively. In the FY 2022/23, the over expenditure is attributed to the maize flour subsidy funds of KSh.4 billion that were loaded in the Recurrent Budget for the State Department for Crops Development and were utilized to pay maize flour millers. However, the KSh. 4billion was not appropriated by the National Assembly during finalization of Supplementary 1 and 2 of FY 2022/23 resulting in an over-expenditure. The over-expenditure in FY2024/25 under compensation to employees was due to budget cuts after expenditure had already been incurred.

Table 2. 3: Analysis of Development Expenditure (KSh. Millions)

Vote and Vote Details	Description	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
		Agriculture Rural and Urban Development (ARUD)					

Vote and Vote Details	Description	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
ARUD	Gross	45,785.00	62,039.73	48,361.26	39,674.00	57,257.70	46,580.66
	GOK	16,945.00	34,306.14	22,972.61	15,474.00	32,100.24	22,791.81
	Loans	25,763.00	25,627.89	20,985.65	21,731.00	23,142.88	20,099.84
	Grants	3,077.00	1,475.70	958.00	2,469.00	1,398.58	881.74
	Local AIA	-	630.00	3,445.00	-	616.00	2,807.27
Vote: 1112: State Department for Lands and Physical Plannig	Gross	1,271.00	5,230.00	5,149.00	1,271.00	5,026.50	5,102.19
	GOK	1,271.00	4,600.00	2,549.00	1,271.00	4,410.50	2,545.34
	Loans	-	-	150.00	-	-	132.69
	Grants	-	-	-	-	-	-
	Local AIA	-	630.00	2,450.00	-	616.00	2,424.16
Vote 1162: State Department for Livestock	Gross	4,370.00	5,694.00	5,491.62	3,205.00	5,108.08	5,295.95
	GoK	1,239.00	1,649.00	1,146.00	638.00	1,590.29	1,131.09
	Loans	3,053.00	3,805.00	4,105.62	2,509.00	3,286.35	3,929.68
	Grants	78.00	240.00	240.00	58.00	231.44	235.18
	Local AIA	-	-	-	-	-	-
1166 State Department for the Blue Economy and Fisheries	Gross	4,915.00	7,935.88	8,871.65	4,335.00	7,306.18	8,414.25
	GOK	1,857.00	3,720.20	1,994.00	1,808.00	3,606.73	1,872.00
	Loans	3,058.00	4,215.68	6,877.65	2,527.00	3,699.45	6,542.25
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1169: State Department for Agriculture	Gross	35,229.00	42,908.85	28,848.99	30,863.00	39,545.94	27,768.27
	GOK	12,578.00	24,065.94	17,283.61	11,757.00	22,221.72	17,243.38
	Loan	19,652.00	17,607.21	9,852.38	16,695.00	16,157.08	9,495.22
	Grants	2,999.00	1,235.70	718.00	2,411.00	1,167.14	646.56
	Local AIA	-	-	995.00	-	-	383.11
Vote 2021: National Land Commission	Gross	-	271.00	-	-	271.00	-
	GOK	-	271.00	-	-	271.00	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

During the period under review, the Sector was allocated Development budget of KSh.45.79 billion in FY 2022/23, KSh.62.03 billion in FY 2023/24 and 48.36 billion in FY2024/25. The Sector utilized KSh.39.67 billion in FY 2022/23, KSh.57.26 billion in FY 2023/24 and KSh.46.58 billion in FY2024/25. The absorption rate for the development budget was 86.6%, 92.3% and 96.3% for the Financial Years 2022/23, 2023/24 and 2024/25 respectively.

Table 2. 4: Analysis of Programme Expenditure (KSh.Millions)

Programme	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1112: State Department for Lands and Physical Planning						
P.1: Land Policy and Planning						
SP. 1 Development Planning and Land Reforms	1,144.00	1,280.70	2,564.28	1,101.00	1,226.70	2,548.90

Programme	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
SP. 2 Land Information Management	1,371.00	1,254.40	-	1,371.00	1,245.20	-
SP. 3 Land Survey	893.00	1,087.50	1,307.24	881.00	1,067.50	1,294.06
SP. 4 Land Use	175.00	223.90	212.77	170.00	211.50	210.10
SP.5 Land Settlement	709.00	3,010.90	3,377.57	708.00	3,007.90	3,376.69
Total Programme 1	4,292.00	6,857.40	7,461.86	4,231.00	6,758.80	7,429.75
P.2 Land Information Management						
SP.2.1 Digitization of Land Records and Processes	-	831.5	610.12	-	794.4	609.44
SP.2.2 Infrastructural Development	-	267.5	216.5	-	175.2	177.05
Total Programme 2	-	1,099.00	826.62	-	969.6	786.49
P.3 General Administration, Planning and Support Services						
SP.3.1 General Administration, Planning and Support Services	-	1,273.50	1,400.17	-	1,238.80	1,391.43
Total Programme 3	-	1,273.50	1,400.17	-	1,238.80	1,391.43
Total Vote	4,292.00	9,229.90	9,688.65	4,231.00	8,967.20	9,607.67
1162: State Department for Livestock Development						
Programme 1: Livestock Resources Management and Development						
SP 1.1: Livestock Policy Development and Capacity Building Programme	3,860.00	4,761.34	5,658.62	3,808.00	4,657.42	5,550.37
SP1.2: Livestock Production and Management	1,862.00	3,072.59	2,696.07	1,027.00	2,237.78	2,497.86
SP 1.3: Livestock Products Value Addition and Marketing	2,175.00	2,662.27	1,543.77	2,143.00	2,627.81	1,498.02
SP 1.4: Food Safety and Animal Products Development	289	298.45	271.10	281.00	290.72	268.69
SP 1.5: Livestock Disease Management and Control	591	833.92	837.92	300.00	868.45	832.44
Total programme 1	8,777.00	11,628.57	11,007.48	7,559.00	10,682.18	10,647.38
Total Vote	8,777.00	11,628.57	11,007.48	7,559.00	10,682.18	10,647.38
1169: State Department for Blue Economy and Fisheries						
Programme 1: Fisheries Development and Management						
SP 1.1: Fisheries policy, strategy and capacity building	653.00	958.92	1,162.24	624.00	936.37	1,149.25
SP 1.2: Aquaculture Development	1,654.00	2,429.42	2,656.20	1,320.00	1,921.81	2,436.53
SP 1.3 : Management and Development of Capture Fisheries	71.00	195.53	55.32	35.00	173.30	31.30
SP 1.4 Assurance of Fish Safety, Value addition and Marketing	2.00	20.00	-	2.00	19.70	-
SP 1.5: Marine and Fisheries Research	3,219.00	4,694.58	6,655.45	3,004.00	4,661.34	6,530.03
Total Programme 1	5,599.00	8,298.45	10,529.21	4,985.00	7,712.52	10,147.11
Programme 2: Development and Coordination of the Blue Economy						
SP 2.1 Maritime spatial planning and coastal zone Management	-	-	-	-	-	-

Programme	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
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	23	69.5	-	15.00	19.48	-
SP 2.4 Blue economy policy, strategy and Coordination	17	11.98	57.31	11.00	10.59	56.04
SP 2.5 Promotion of Kenya as a center for agro based blue economy	1,365.00	2,106.20	1,022.00	1,354.00	2,065.55	900.00
Total Programme 2	1,405.00	2,187.68	1,079.31	1,380.00	2,095.62	956.04
Programme 3: General Administration, Planning and Support Services						
SP3.1: General Administration, Planning and Support Services	225	270.89	243.55	218.00	233.11	228.71
Total Programme 3	225	270.89	243.55	218.00	233.11	228.71
Total Vote	7,229.00	10,757.02	11,852.07	6,583.00	10,041.25	11,331.86
1169: State Department for Agriculture						
Programme 1: General Administration, Planning and Support Services						
Sub Programme 1:1 Agriculture, Policy and Regulatory Frameworks	8,197.00	7,273.34	9,364.01	6,343.00	6,893.73	8,452.65
Sub Programme 1: 2 Agricultural, Planning and Financial Plans	70	571.67	68.06	65.00	494.39	58.72
Total Programme 1	8,267.00	7,845.01	9,432.07	6,408.00	7,388.12	8,511.37
Programme 2:0 Crop Development and Management						
Sub Programme 2.1: Land and Crops Development	16,913.00	16,825.92	8,302.64	14,620.00	15,371.33	8,345.89
Sub Programme 2.2: Food Security Initiatives	14,805.00	30,253.15	21,545.32	12,924.00	27,033.03	21,028.91
Sub Programme 2.3: Quality Assurance and Monitoring of Outreach Services	1,584.00	1,442.40	814.74	1,300.00	1,206.05	753.88
Total Programme 2	33,302.00	48,521.47	30,662.70	28,844.00	43,610.41	30,128.68
Programme 3: Agribusiness and Information Management						
Sub Programme 3.1: Agribusiness and Market Development	2,064.00	811.18	1,248.90	1,971.00	804.59	873.28
Sub Programme 3.2 Agricultural Information Management	42	57.11	52.46	38.00	41.29	37.87
Total Programme 3	2,106.00	868.29	1,301.36	2,009.00	845.88	911.15
Programme 4: Agricultural Research and Development						
Sub Programme 4.1 Crop Research and Development	5,141.00	5,311.30	5,234.26	8,800.00	5,282.52	5,233.82
Sub Programme 4.2 Livestock Research and Development	603	179	-	294.00	83.00	-
Total Programme 4	5,744.00	5,490.30	5,234.26	9,094.00	5,365.52	5,233.82
Total Vote	49,419.00	62,725.07	46,630.39	46,355.00	57,209.93	44,785.02
2021: National Land Commission						
Programme 1: Land Administration and Management						

Programme	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sub-Programme 1.1 General Administration, Planning & Support Services	1,398.10	1,392.68	1,646.54	1,398.00	1,392.50	1,646.15
Sub-Programme 1.2 Land Administration and Management	59.6	206.28	25.71	59.50	206.28	25.51
Sub-Programme 1.3 Public Land Information Management (PLIM)	4.2	110.34	0.57	4.10	110.28	0.57
Sub-Programme 1.4 Land Disputes & Conflict Resolutions	19.7	44.5	582.55	19.50	44.14	582.20
Total Programme 1	1,481.60	1,753.80	2,255.37	1,481.10	1,753.20	2,254.43
Total vote	1,481.60	1,753.80	2,255.37	1,481.10	1,753.20	2,254.43
TOTAL ARUD SECTOR						
Gross Total	68,898.90	71,198.60	81,433.97	59,810.10	66,209.10	78,626.37

Table 2. 5: Analysis by Category of Expenditure: Economic Classification (KSh.Millions)

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1112: State Department for Lands and Physical Planning						
P.1 Land Policy and Planning						
Current Expenditure	3,021.00	2,784.40	3,139.48	2,960.00	2,759.90	3,114.06
Compensation of Employees	2,591.00	2,242.00	2,414.15	2,545.00	2,235.20	2,414.11
Use of goods and services	430	527.1	715.33	415	510.8	698.95
Grants and other Transfers	-	-	10.00	-	-	1.00
Other Recurrent	-	15.3	-	-	13.9	-
Capital Expenditure	1,271.00	4,073.00	4,322.38	1,271.00	3,998.90	4,315.70
Acquisition of Non-Financial Assets	493	642.3	178.50	493	576.2	172.73
Capital Grants to Government Agencies	490	2,450.00	2,700.00	490	2,450.00	2,700.00
Other Development	288	980.7	1,443.88	288	972.7	1,442.97
Total Programme 1	4,292.00	6,857.40	7,461.86	4,231.00	6,758.80	7,429.76
P.2 Land Information Management						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	1,099.00	826.62	-	969.6	786.49
Acquisition of Non-Financial Assets	-	457	378.50	-	353.9	338.66
Capital Grants to Government Agencies	-	457	331.12	-	457	331.12
Other Development	-	185	117.00	-	158.7	116.71
Total Programme 2	-	1,099.00	826.62	-	969.6	786.49
P.3 General Administration, Planning and Support Services						
Current Expenditure	-	1,215.50	1,400.17	-	1,180.80	1,391.42
Compensation of Employees	-	529.1	557.25	-	525.6	556.47
Use of goods and services	-	620.8	773.47	-	592.1	765.64
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	65.6	69.45	-	63.1	69.32

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	-	58	-	-	58	-
Acquisition of Non-Financial Assets	-	58	-	-	58	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme3	-	1,273.50	1,400.17	-	1,238.80	1,391.42
Total Vote	4,292.00	9,229.90	9,688.65	4,231.00	8,967.20	9,607.67
1162: State department for Livestock Development						
Programme 1: Livestock Resources Management and Development						
Current Expenditure	4,407.00	5,934.57	5,515.86	4,354.00	5,574.10	5,351.43
Compensation of employees	1,404.00	1,443.38	1,481.66	1,420.00	1,422.94	1,523.84
Use of goods and services	522	945.66	941.03	504	737.08	933.73
Grants and other Transfers	2,422.00	3,234.53	2,070.64	2,375.00	3,159.23	1,929.90
Other recurrent	59	311	1,022.53	55	254.85	963.96
Capital Expenditure	4,370.00	5,694.00	5,491.62	3,205.00	5,108.08	5,295.95
Acquisition of non-financial assets	846	1,101.14	537.18	280	604.6	536.85
Capital grants to Government agencies	2,239.00	3,661.78	2,542.04	2,034.00	3,516.82	2,374.16
Other development	1,285.00	931.08	2,412.40	891	986.66	2,384.94
Total Programme 1	8,777.00	11,628.57	11,007.48	7,559.00	10,682.18	10,647.38
Total Vote	8,777.00	11,628.57	11,007.48	7,559.00	10,682.18	10,647.38
1166: State Department for Blue Economy and Fisheries						
Programme 1: Fisheries Development and Management						
Current Expenditure	2,072.00	2,538.27	2,679.56	2,019.00	2,491.37	2,632.86
Compensation to employees	36	85.57	79.48	26.00	79.46	74.30
Use of goods and services	54	73.6	52.48	35.00	53.40	32.42
Grants and other Transfers	1,979.00	2,379.10	2,547.60	1,956.00	2,358.51	2,526.14
Other recurrent	3	-	-	2.00	-	-
Capital Expenditure	3,527.00	5,760.18	7,849.65	2,966.00	5,221.15	7,514.25
Acquisition of Non –Financial assets	37	259	350.00	13.00	239.80	258.00
Capital Grants to Govt agencies	3,474.00	5,456.18	7,499.65	2,943.00	4,939.95	7,256.25
Other Development	16	45	-	10.00	41.40	-
Total Programme 1	5,599.00	8,298.45	10,529.21	4,985.00	7,712.52	10,147.11
Programme 2: Development and Coordination of the Blue Economy						
Current Expenditure	17	11.98	57.31	11.00	10.59	56.04
Compensation to employees	-	-	49.16	-	-	49.16
Use of goods and services	17	11.98	8.15	11.00	10.59	6.88
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	1,388.00	2,175.70	1,022.00	1,369.00	2,085.03	900.00
Acquisition of Non –Financial assets	398	1,764.05	1,022.00	380.00	1,677.80	900.00
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	990	411.65	-	989.00	407.23	-
Total Programme 2	1,405.00	2,187.68	1,079.31	1,380.00	2,095.62	956.04
Programme 3: General Administration, Planning and Support Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Expenditure	225	270.89	243.55	218.00	233.11	228.71
Compensation to employees	133	168.43	122.63	133.00	161.56	121.81
Use of goods and services	41	71.83	120.13	35.00	44.15	106.11
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	51	30.63	0.79	50.00	27.40	0.79
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non –Financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3:	225	270.89	243.55	218.00	233.11	228.71
Total Vote	7,229.00	10,757.02	11,852.07	6,583.00	10,041.25	11,331.86
1169: State Department for Agriculture						
Programme 1: General Administration, Planning and Support Services						
Current expenditure	5,405.00	6,948.01	8,258.78	4,290.00	6,568.07	7,951.22
Compensation of employees	327	303.36	318.39	284.00	295.35	292.96
Use of goods and services	100	108.49	186.17	89.00	99.96	182.94
Current transfers and Govt. agencies	4,959.00	6,533.24	7,753.09	3,895.00	6,171.49	7,474.23
Other recurrent	19	2.92	1.13	22.00	1.27	1.09
Capital expenditure	2,862.00	897	1,173.29	2,118.00	820.05	560.16
Acquisition of Non- financial assets	209	297.26	84.79	96.00	251.03	87.90
Capital Grants to Government Agencies	2,383.00	572	1,041.40	1,806.00	538.50	429.51
Other Development	270	27.74	47.10	216.00	30.52	42.75
Total Programme 1	8,267.00	7,845.01	9,432.07	6,408.00	7,388.12	8,511.38
Programme 2 Crop Development and Management						
Current expenditure	3,300.00	7,487.32	4,144.00	2,263.00	5,734.13	3,703.56
Compensation to employees	396	403.74	392.61	391.00	392.52	415.15
Use of goods and services	35	109.97	35.12	28.00	99.61	28.26
Current transfers and Govt agencies	2,864.00	6,967.00	3,710.38	1,842.00	5,236.08	3,257.32
Other Recurrent	5	6.61	5.89	2.00	5.92	2.83
Capital expenditure	30,000.00	41,034.15	26,518.69	26,581.00	37,876.28	26,425.11
Acquisition of Non- financial assets	2,088.00	6,529.06	5,040.79	1,518.00	6,428.01	4,969.82
Capital Grants to Government Agencies	19,752.00	27,476.43	18,601.74	19,008.00	25,929.97	18,724.99
Other Development	8,160.00	7,028.66	2,876.16	6,055.00	5,518.30	2,730.30
Total Programme 2	33,300.00	48,521.47	30,662.69	28,844.00	43,610.41	30,128.67
Programme 3: Agribusiness and Information Management						
Current expenditure	90	149.59	144.36	57.00	133.68	128.16
Compensation to employees	29	96.01	95.48	14.00	89.37	97.92
Use of goods and services	44	36.43	34.82	37.00	27.16	21.50
Current transfers and Govt. agencies	10	9.76	9.76	2.00	9.76	8.74
Other recurrent	7	7.39	4.30	4.00	7.39	-
Capital expenditure	2,016.00	718.7	1,157.00	1,952.00	712.20	782.99
Acquisition of Non-financial assets	1,481.00	257.8	213.74	1,493.00	168.62	166.73

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	535	460.9	943.26	459.00	543.58	616.26
Total Programme 3	2,106.00	868.29	1,301.36	2,009.00	845.88	911.15
Programme 4: Agricultural Research and Development						
Current expenditure	5,395.00	5,231.30	5,234.26	8,882.00	5,228.11	5,233.82
Compensation to employees	29	22.61	24.02	21.00	20.02	23.88
Use of goods and services	3	3.52	1.24	102.00	3.14	0.94
Current transfers and Govt. agencies	5,362.00	5,204.00	5,209.00	4,859.00	5,204.00	5,209.00
Other recurrent	1	1.17	-	3,900.00	0.95	-
Capital expenditure	351	259	-	212.00	137.41	-
Acquisition of Non financial assets	-	5	-	-	4.78	-
Capital Grants to Government Agencies	350	229	-	212.00	108.00	-
Other Development	1	25	-	-	24.63	-
Total Programme 4	5,746.00	5,490.30	5,234.26	9,094.00	5,365.52	5,233.82
Total Vote	49,419.00	62,725.07	46,630.38	46,355.00	57,209.93	44,785.02
2021: National Land Commission						
PROGRAMME 1: Land Administration & Management						
Current Expenditure	1,481.60	1,482.80	2,255.37	1,481.10	1,482.20	2,254.43
Compensation of Employees	1,081.60	1,012.90	1,295.89	1,081.10	1,012.50	1,295.88
Use of Goods and Services	400.00	469.90	959.48	400.00	469.70	958.55
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	271.00	-	-	271.00	-
Acquisition of Non-Financial Assets	-	106.00	-	-	106.00	-
Capital Grants to Government Agencies	-	165.00	-	-	165.00	-
Other Development	-	-	-	-	-	-
Total Programme 1	1,481.60	1,753.80	2,255.37	1,481.10	1,753.20	2,254.43
Total Vote	1,481.60	1,753.80	2,255.37	1,481.10	1,753.20	2,254.43
ARUD						
Gross Total	68,898.90	71,198.60	81,433.97	59,810.10	66,209.10	78,626.37

Table 2. 6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure (KSh.Millions)

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING						
Physical Planners Registration Board						
Gross	-	-	2	-	-	1.77
AIA	-	-	2	-	-	1.77
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent:	-	-	-	-	-	-
Of which	-	-	-	-	-	-
Utilities	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (board allowances & office supplies)	-	-	2	-	-	1.77
Valuers Registration Board						
Gross	-	-	3	-	-	2.53
AIA	-	-	3	-	-	2.53
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent:	-	-	-	-	-	-
Of which	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (board allowances & office supplies)	-	-	3	-	-	2.53
Land Surveyors Board						
Gross	-	-	5	-	-	1.89
AIA	-	-	5	-	-	1.89
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent:	-	-	-	-	-	-
Of which	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (board allowances & office supplies)	-	-	5	-	-	1.89
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT						
Kenya Leather Development Council (KLDC)						
Gross	183.97	217.70	243.30	182.57	217.40	241.00
AIA	1.50	2.70	16.00	1.24	2.40	14.70
Net Exchequer	182.47	215.00	227.30	181.33	215.00	227.30
Compensation to Employees	120.80	138.27	152.00	120.02	137.00	151.80
Transfers	-	-	-	-	-	-
Other Recurrent:						

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Of which	63.17	79.43	91.30	62.55	80.40	89.20
Utilities	2.00	2.20	2.20	2.00	1.80	1.80
Rent	23.50	25.50	25.50	23.50	23.50	23.50
Insurance	17.12	18.80	17.00	16.50	17.00	17.00
Subsidies	-	-	-	-	-	-
Gratuity	-	5.00	-	-	-	-
Contracted Guards & Cleaners Services	4.00	4.30	7.00	4.00	4.30	7.00
Others (hides& skins quality, promotions, capacity buildings, Board, etc.)	16.55	23.63	39.60	16.55	33.80	39.90
Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)						
Gross	72.00	92.00	83.80	71.30	90.50	80.10
AIA	-	-	-	-	-	-
Net Exchequer	72.00	92.00	83.80	72.00	92.00	83.80
Compensation to Employees	23.00	24.00	25.00	22.90	23.00	22.00
Transfers	-	-	-	-	-	-
Other Recurrent:						
Of which	49.00	68.00	58.80	48.40	67.50	58.10
Utilities	3.00	3.00	3.00	3.00	3.00	3.00
Rent	22.00	22.00	12.50	22.00	22.00	12.50
Insurance	1.00	2.00	2.00	0.80	1.50	1.90
Subsidies	-	-	-	-	-	-
Gratuity	4.00	-	-	3.60	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (Board expenses, Subsistence, Repairs, Trainings etc	19.00	41.00	41.30	19.00	41.00	40.70
Kenya Veterinary Vaccines Production Institute (KEVEVAPI)						
Gross	497.00	460.00	500.00	419.00	444.00	499.00
AIA	497.00	461.00	500.00	419.00	444.00	499.00
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	83.00	84.00	69.00	72.00	78.00	82.00
Transfers	-	-	-	-	-	-
Other Recurrent:						
Of which	414.00	376.00	431.00	347.00	366.00	417.00
Utilities	26.00	28.00	38.00	35.00	38.00	38.00
Rent	-	-	-	-	-	-
Insurance	5.00	5.00	7.00	4.00	5.00	6.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	3.00	-	-	3.00
Contracted Guards & Cleaners Services	7.00	8.00	8.00	7.00	7.00	8.00
Others (Cost of vaccine production, Marketing and Distribution)	376.00	335.00	375.00	301.00	316.00	362.00
Kenya Dairy Board (KDB)						
Gross	589.70	617.30	636.49	589.70	607.30	603.93
AIA	587.10	578.30	636.49	587.10	623.00	603.93
Net Exchequer	2.60	39.00	-	2.60	39.00	-
Compensation to Employees	228.30	247.00	256.30	216.00	239.00	244.37
Transfers	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Of which						
Other Recurrent:	361.40	370.30	380.20	373.70	368.30	359.56
Utilities	10.80	16.90	31.71	10.30	16.40	31.69
Rent	21.10	7.50	7.80	21.00	7.20	7.80
Insurance	2.50	4.40	5.20	2.20	4.40	5.20
Subsidies	-	-	-	-	-	-
Gratuity	1.70	1.80	1.80	1.70	1.80	1.60
Contracted Guards & Cleaners Services	6.20	7.00	8.70	5.90	7.00	8.16
Others (Administration costs, inspectorate, quality assurance, enforcements and other general expenses)	319.10	332.70	324.98	332.60	331.50	305.11
Kenya Veterinary Board (KVB)						
Gross	124.00	149.00	116.00	102.40	149.00	116.00
AIA	38.00	32.00	34.00	26.40	32.00	34.00
Net-Exchequer	86.00	117.00	82.00	76.00	117.00	82.00
Compensation to Employees	55.00	67.00	61.00	47.70	58.90	61.00
Transfers	-	-	-	-	-	-
Other Recurrent						
Of which	69.00	82.00	55.00	54.70	90.10	55.00
Utilities	3.00	8.70	8.70	6.00	9.52	8.72
Rent	-	-	-	-	-	-
Insurance	9.00	11.00	14.60	10.00	13.80	14.70
Subsidies	-	-	-	-	-	-
Gratuity	3.00	6.00	6.00	3.20	7.80	6.00
Contracted Guards & Cleaners Services	4.00	5.30	5.80	4.30	5.80	5.80
Others (Administration costs, inspectorate, quality assurance, enforcements, and other general expenses)	50.00	51.00	19.90	31.20	53.18	19.78
Kenya Animal Genetic Resource Centre (KAGRC)						
Gross	292.00	395.00	300.00	266.00	285.00	234.00
AIA	230.00	230.00	245.00	204.00	157.00	179.00
Net-Exchequer	62.00	165.00	55.00	62.00	128.00	55.00
Compensation to Employees	142.00	160.00	160.00	141.90	142.00	157.00
Transfers	-	-	-	-	-	-
Other Recurrent						
Of which	150.00	235.00	140.00	124.10	143.00	77.00
Utilities	30.00	35.80	20.00	27.00	26.00	15.00
Rent	-	-	-	-	-	-
Insurance	20.00	20.00	20.00	17.00	16.00	19.00
Subsidies	-	-	-	-	-	-
Gratuity	11.00	10.00	15.00	-	9.00	9.00
Contracted Guards & Cleaners Services	6.00	6.00	6.00	3.90	4.00	4.00
Others (Board expenses, Repairs, Marketing and Liquid Nitrogen)	83.00	163.20	79.00	76.20	88.00	30.00
Veterinary Medicine Directorate Council (VMDC)						
Gross	89.20	138.00	151.00	68.91	78.92	107.60
AIA	75.60	100.00	151.00	98.80	139.00	107.90

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Net-Exchequer	13.60	38.00	-	-	-	-
Compensation to Employees	38.62	40.10	42.50	22.50	23.70	26.60
Transfers	-	-	-	-	-	-
Other Recurrent						
Of which	50.58	97.90	108.50	46.41	55.22	81.00
Utilities	-	-	-	-	-	-
Rent	2.20	4.30	5.50	2.40	3.90	5.00
Insurance	0.80	1.70	1.87	0.70	0.90	1.00
Subsidies	-	-	-	-	-	-
Gratuity	2.00	3.90	3.90	0.43	1.42	1.00
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (Audits and council expenses)	45.58	88.00	97.23	42.88	49.00	74.00
Kenya Meat Commission (KMC)						
Gross	4,534.00	1,185.83	-	3,202.00	1,185.83	-
AIA	4,177.00	1,185.83	-	2,845.00	1,185.83	-
Net-Exchequer	357	-	-	357	-	-
Compensation to Employees	240.5	-	-	271.5	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	4,293.50	1,185.83	-	2,930.50	1,185.83	-
Of which			-			-
Utilities	130.32	-	-	133.64	-	-
Rent	-	-	-	-	-	-
Insurance	37.9	-	-	34.59	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	61.9	-	-
Contracted Guards & Cleaners Services	-	-	-	4.5	-	-
Others (production and processing)	4,125.28	1,185.83	-	2,695.87	1,185.83	-
National Livestock Development Promotion Service (NLDPS)						
Gross	-	-		-	-	38.27
AIA	-	-		-	-	-
Net Exchequer	-	-		-	-	38.27
Compensation to Employees	-	-	4.44	-	-	3.73
Transfers	-	-	-	-	-	-
Of which						
Other Recurrent:	-	-	45.56	-	-	34.54
Utilities	-	-	1.12	-	-	0.65
Rent	-	-	1.47	-	-	1.47
Insurance	-	-	3.08	-	-	2.73
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others:	-	-	39.88	-	-	29.69
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES						
Kenya Marine Fisheries Research Institute						
Gross	1,368.00	1,528.00	1,462.00	1,368.00	1,523.60	1,451.90
AIA	10.00	20.00	20.00	10.00	15.70	9.90
Net	1,358.00	1,508.00	1,442.00	1,358.00	1,507.90	1,442.00

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	870.00	1,040.00	1,043.00	870.00	1,040.00	1,043.00
Transfers	-	-	-	-	-	-
Other Recurrent	498.00	488.00	419.00	498.00	483.60	408.90
Of which						
Utilities	19.00	23.00	18.00	19.00	23.00	18.00
Rent	2.00	8.90	2.00	2.00	8.90	2.00
Insurance	88.00	129.00	142.00	88.00	129.00	142.00
Subsidies	-	-	-	-	-	-
Gratuity	-	7.30	7.00	-	7.30	7.00
Contracted Guards & Cleaners Services	23.00	28.00	31.00	23.00	28.00	31.00
Others	366.00	291.80	219.00	366.00	287.40	208.90
Kenya Fisheries Service (KEFS)						
Gross	508.00	672.10	902.10	488.00	670.69	902.10
AIA	-	22.00	70.00	-	22.00	70.00
Net	508.00	650.10	832.10	488.00	648.69	832.10
Compensation to Employees	387.00	415.00	544.40	367.00	413.60	544.40
Transfers	-	-	-	-	-	-
Other Recurrent	121.00	257.10	357.70	121.00	257.09	357.70
Of which						
Utilities	5.00	7.58	7.58	5.00	7.58	7.58
Rent	18.00	18.14	18.14	18.00	18.14	18.14
Insurance	1.00	4.69	138.70	1.00	4.69	138.70
Subsidies	-	-	-	-	-	-
Gratuity	-	-	6.00	-	-	6.00
Contracted Guards & Cleaners Services	4.00	2.80	4.50	4.00	2.80	4.50
Others	93.00	223.89	182.78	93.00	223.88	182.78
Kenya Fish Marketing Authority						
Gross	21.00	51.00	70.69	21.00	51.00	70.69
AIA	-	-	-	-	-	-
Net	21.00	51.00	70.69	21.00	51.00	70.69
Compensation to Employees	-	0.56	0.35	-	0.56	0.35
Transfers	-	-	-	-	-	-
Other Recurrent	21.00	50.44	70.34	21.00	50.44	70.34
Of which						
Utilities	-	0.04	-	-	0.04	-
Rent	-	-	-	-	-	-
Insurance	-	0.56	0.30	-	0.56	0.30
Subsidies	-	2.12	-	-	2.12	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (General supplies, communication, routine maintenance and operations expense)	21.00	49.84	70.04	21.00	49.84	70.04
Fish Levy Trust Fund						
Gross	20.00	30.00	12.00	20.00	30.00	12.00
AIA	-	-	-	-	-	-
Net	20.00	30.00	12.00	20.00	30.00	12.00
Compensation to Employees	-	0.25	0.30	-	0.25	0.30

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Transfers	-	-	-	-	-	-
Other Recurrent	20.00	29.75	11.70	20.00	29.75	11.70
Of which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (General supplies, communication, routine maintenance and operations expense)	20.00	29.75	11.70	20.00	29.75	11.70
Kenya Fishing Industries Corporation (KFIC)						
Gross	52.00	98.00	100.80	50.00	82.20	86.20
AIA	12.00	28.00	28.00	10.00	12.50	16.20
Net	40.00	70.00	72.80	40.00	69.70	70.00
Compensation to Employees	2.00	7.00	8.30	2.00	6.67	7.90
Transfers	-	-	-	-	-	-
Other Recurrent	50.00	91.00	92.50	48.00	75.53	78.30
Of which						
Utilities	4.00	4.60	5.00	3.00	4.18	4.90
Rent	-	-	-	-	-	-
Insurance	1.00	1.40	0.60	1.00	1.24	0.60
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	3.00	4.50	4.00	3.00	3.95	4.00
Others	42.00	80.50	82.90	41.00	66.16	68.80
STATE DEPARTMENT FOR AGRICULTURE						
Kenya Agricultural and Livestock Research Organization						
Gross	5,020.00	5,204.00	5,209.00	5,014.00	5,204.00	5,209.00
AIA	880.00	889.00	894.00	874.00	890.00	894.00
NET	4,140.00	4,315.00	4,315.00	4,140.00	4,314.00	4,315.00
Compensation to Employees	4,136.00	4,190.00	4,190.00	4,134.00	4,190.00	4,190.00
Transfers	-	-	-	-	-	-
Other Recurrent	884.00	1,014.00	1,019.00	881.00	1,014.00	1,019.00
of which						
Utilities	175.00	215.00	220.00	172.00	215.00	220.00
Rent	-	-	-	-	-	-
Insurance	390.00	440.00	443.00	390.00	440.00	443.00
Subsidies	-	-	-	-	-	-
Gratuity	-	25.00	25.00	-	25.00	25.00
Contracted Guards & Cleaners Services	130.00	133.00	133.00	130.00	133.00	133.00
Others Specify	189.00	201.00	198.00	189.00	201.00	198.00
Pyrethrum Processing Company of Kenya						
Gross	386.00	395.00	337.00	259.00	245.00	273.00
AIA	254.00	276.00	181.00	127.00	126.00	117.00
NET	132.00	119.00	156.00	132.00	119.00	156.00
Compensation to Employees	165.00	162.00	187.00	163.00	177.00	187.00

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Transfers	-	-		-	-	
Other Recurrent	221.00	233.00	150.00	96.00	68.00	86.00
of which						
Utilities	11.00	4.00	5.00	11.00	4.00	5.00
Rent	1.00	4.00	3.00	1.00	1.00	2.00
Insurance	4.00	27.00	4.00	3.00	4.00	4.00
Subsidies	-	-	-	-	-	-
Gratuity	8.00	13.00	9.00	8.00	9.00	9.00
Contracted Guards & Cleaners Services	6.00	2.00	1.00	1.00	1.00	1.00
Others Specify	191.00	183.00	128.00	72.00	49.00	65.00
Pest Control Products Board						
Gross	245.00	269.00	569.00	213.00	269.00	400.00
AIA	140.00	145.00	314.00	108.00	145.00	145.00
NET	105.00	124.00	255.00	105.00	124.00	255.00
Compensation to Employees	143.00	147.00	245.00	130.00	147.00	200.00
Transfers	-	-		-	-	
Other Recurrent	102.00	122.00	324.00	83.00	122.00	200.00
of which						
Utilities	5.00	6.00	2.00	4.00	6.00	2.00
Rent	6.00	6.00	5.00	4.00	6.00	3.00
Insurance	18.00	14.00	23.00	11.00	14.00	17.00
Subsidies	-	-		-	-	
Gratuity	-	1.00	3.00	-	1.00	3.00
Contracted Guards & Cleaners Services	10.00	4.00	5.00	3.00	4.00	5.00
Others	63.00	91.00	286.00	61.00	91.00	170.00
Commodities Fund						
Gross	405.00	294.00	299.00	365.00	302.00	288.00
AIA	355.00	226.00	299.00	325.00	235.00	288.00
NET	50.00	67.00	-	40.00	67.00	-
Compensation to Employees	113.00	120.60	131.00	98.00	104.60	118.00
Transfers	-	-		-	-	
Other Recurrent	292.00	173.40	168.00	267.00	197.40	180.00
of which						
Utilities	1.00	1.20	1.00	1.00	0.70	1.00
Rent	16.00	23.40	22.00	16.00	20.60	22.00
Insurance	18.00	19.60	22.00	16.00	20.40	25.00
Subsidies	-	-		-		
Gratuity	1.00	1.10	1.00		1.20	1.00
Contracted Guards & Cleaners Services	1.00	1.00	1.00	1.00	0.70	1.00
Others Specify	255.00	127.10	121.00	233.00	153.80	130.00
Agriculture and Food Authority						
Gross	2,128.00	2,354.00	4,329.00	2,080.00	2,336.00	4,288.00
AIA	781.00	1,686.00	4,329.00	733.00	1,668.00	4,288.00
NET	1,347.00	668.00	-	1,347.00	668.00	-
Compensation to Employees	960.00	1,055.00	987.00	1,012.00	1,055.00	946.00
Transfers	-	-		-	-	
Other Recurrent	1,168.00	1,299.00	3,343.00	1,068.00	1,281.00	3,342.00
of which	-			-	-	

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Utilities	28.00	27.00	33.00	28.00	27.00	33.00
Rent	32.00	51.00	67.00	32.00	33.00	67.00
Insurance	159.00	153.00	180.00	159.00	153.00	180.00
Subsidies	-	-	-	-	-	-
Gratuity	17.00	20.00	30.00	17.00	20.00	30.00
Contracted Guards & Cleaners Services	79.00	71.00	85.00	65.00	71.00	83.00
Others Specify	853.00	977.00	2,948.00	767.00	977.00	2,949.00
National Biosafety Authority						
Gross	149.00	207.00	279.00	156.00	207.00	279.00
AIA	4.00	7.00	150.00	11.00	7.00	150.00
NET	145.00	200.00	129.00	145.00	200.00	129.00
Compensation to Employees	82.00	109.00	122.00	79.00	109.00	122.00
Transfers	-	-	-	-	-	-
Other Recurrent	67.00	98.00	157.00	77.00	98.00	157.00
of which						
Utilities	-	1.00	1.00	-	1.00	1.00
Rent	9.00	9.00	8.00	8.00	9.00	8.00
Insurance	11.00	11.00	11.00	11.00	11.00	11.00
Subsidies	-	-	-	-	-	-
Gratuity	9.00	7.00	7.00	7.00	7.00	7.00
Contracted Guards & Cleaners Services	1.00	1.00	1.00	1.00	1.00	1.00
Others Specify	37.00	69.00	129.00	50.00	69.00	129.00
Kenya Plant Health Inspectorate Service						
Gross	1,542.00	1,715.00	1,869.00	1,541.00	1,634.00	1,869.00
AIA	1,391.00	1,593.00	1,869.00	1,391.00	1,512.00	1,869.00
NET	151.00	122.00	-	150.00	122.00	-
Compensation to Employees	600.00	773.00	794.00	599.00	691.00	794.00
Transfers	-	-	-	-	-	-
Other Recurrent	942.00	942.00	1,075.00	942.00	943.00	1,075.00
of which						
Utilities	48.00	50.00	59.00	48.00	56.00	59.00
Rent	9.00	11.00	13.00	9.00	13.00	13.00
Insurance	76.00	77.00	113.00	76.00	89.00	113.00
Subsidies	-	-	-	-	-	-
Gratuity	6.00	6.00	15.00	6.00	4.00	15.00
Contracted Guards & Cleaners Services	46.00	46.00	47.00	46.00	46.00	47.00
Others Specify	757.00	752.00	828.00	757.00	735.00	828.00
Bukura Agricultural College						
Gross	409.00	421.00	443.30	388.00	391.00	443.30
AIA	239.00	255.00	262.00	218.00	225.00	262.00
NET	170.00	166.00	181.30	170.00	166.00	181.30
Compensation to Employees	229.00	207.00	224.40	194.00	206.00	224.40
Transfers	-	-	-	-	-	-
Other Recurrent	180.00	214.00	209.30	194.00	185.00	209.30
of which						
Utilities	14.00	15.00	7.80	11.00	14.00	7.80
Rent	-	-	-	-	-	-
Insurance	11.00	14.00	14.30	13.00	12.20	14.30

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Subsidies	-	-	-	-	-	-
Gratuity	5.00	5.00	2.10	2.00	1.20	2.10
Contracted Guards & Cleaners Services	8.00	9.40	-	8.00	8.90	-
Others Specify	142.00	170.60	185.10	160.00	148.70	185.10
Agricultural Development Corporation						
Gross	2,045.00	2,422.00	2,422.00	1,607.00	1,261.00	2,104.00
AIA	2,045.00	2,422.00	2,422.00	1,607.00	1,261.00	2,104.00
NET	-	-	-	-	-	-
Compensation to Employees	648.00	693.00	693.00	432.00	592.00	597.00
Transfers	-	-	-	-	-	-
Other Recurrent	1,397.00	1,729.00	1,729.00	1,175.00	669.00	1,507.50
of which						
Utilities	18.00	18.00	18.00	10.00	14.00	14.00
Rent	2.00	2.00	2.00	1.00	1.00	1.00
Insurance	31.00	31.00	31.00	23.00	31.00	31.00
Subsidies	-	-	-	-	-	-
Gratuity	14.00	14.00	14.00	14.00	14.00	14.00
Contracted Guards & Cleaners Services	2.00	2.00	2.00	1.00	0.50	1.50
Others Specify	1,330.00	1,662.00	1,662.00	1,126.00	608.00	1,446.00
Tea Board of Kenya						
Gross	343.00	411.00	339.80	321.00	411.00	339.80
AIA	93.00	75.00	85.00	71.00	75.00	85.00
NET	250.00	336.00	254.80	250.00	336.00	254.80
Compensation to Employees	134.00	137.00	139.90	143.00	146.00	139.90
Transfers	-	-	-	-	-	-
Other Recurrent	209.00	274.00	199.80	177.00	265.00	199.80
of which						
Utilities	2.00	4.00	3.50	3.00	4.00	3.50
Rent	1.00	1.00	1.10	1.00	1.00	1.10
Insurance	3.00	7.00	21.90	5.00	7.00	21.90
Subsidies	-	-	-	-	-	-
Gratuity	-	-	1.50	-	-	1.50
Contracted Guards & Cleaners Services	7.00	13.00	19.60	4.00	13.00	19.60
Others	196.00	249.00	152.20	164.00	240.00	152.20
Bio Safety Appeals Board						
Gross	32.00	32.00	32.00	32.00	32.00	32.00
AIA	-	-	-	-	-	-
NET	32.00	32.00	32.00	32.00	32.00	32.00
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	32.00	32.00	32.00	32.00	32.00	32.00
of which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	0.50	0.50	0.50	0.50	0.50	0.50
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-

Economic Classifications	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Contracted Guards & Cleaners Services	-	-		-	-	
Others Specify (Core Mandate, Goods & Services, Administrative Expenses and Repair & Maintenance)	31.50	31.50	31.50	31.50	31.50	31.50
Grand Total	20,762.87	18,962.93	20,416.28	18,558.88	17,422.44	19,743.08

Notes; Tables 2.6

State Department for Livestock Development

KEVEVAPI: The increase in Compensation to employees compared to the budget was as a result of the introduction of new housing levy and additional NSSF contribution rate. Further, settlement of Collective bargaining Agreement (CBA) arrears to avert staff unrest increased the compensation.

KAGRC: There was low collections of own source revenues (AIA) against the projections due to insufficient supply of liquid nitrogen which is requisite for both semen production and distribution due to break down of the Kirinyaga and Sotik liquid nitrogen plants which affected the overall expenditure.

VMDC: The low absorption in compensation to employees is due to delayed recruitment processes by the two court cases between FY 2023/24 and 2024/25.

NLDPS: This is a new Board that was funded during the supplementary Budget in FY 2024/25.

State Department for Agriculture

Commodities Fund employed some new staff within FY2023/2024 which increased the cost of medical insurance cover thus exceeding the set budget. Further the budget for recurrent expenditure was revised upwards by KSh. 10million to cater for the merger expenses.

2.3: PERORMANCE ANALYSIS OF CAPITAL PROJECTS FY2022/23-2024/25(KSH.MILLION)

Table 2. 7: Analysis of Performance of Capital Projects FY2022/23-2024/25 (KSh.Million)

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023 (%)	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024 (%)	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
	STATE DEPARTMENT FOR LANDS AND PYSICAL PLANNING																		
Public Participation	20	20	-	1.7.24	30.6.25	0	0	0	0	0	0	0	0	20		19.56	0.44	98%	Survey and community land Public participation carried out in Wanjala Village, Kishushe Location & Isiolo South.
Kenya affordable Housing Finance	150		150	1.7.24	30.6.25	0	0	0	0	0	0	0	0	0	150	132.69	17.31	88%	Staff trained on the sectional properties
1112100500 Renovation of Land Offices	500	500	-	1.7.13	30.6.28	3	0	98	20%	149.2	0	238	48%	136.5	0	371.06	128.94	74%	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	7	0	3,413	70%	15	0	3,428	69%	20	0	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
1112101100 Settlement of the landless	15,000	15,000	-	1.7.13	Cont	270	0	4,281	29%	2,550	0	6,831	45.54%	2870	0	9,700.84	5,299.16	65%	13,270 Households were settled in FY 2024/25

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1112101200 Development of the National Land Value Index	1000	1000	-	1.2.17	30.6.28	36	0	375	38%	35.8	0	409.6	40.96%	93	0	502.6	497.4	50%	Land Value Index developed in 3 Counties in FY 2024/25.
1112100300 Processing and Registration of Title deeds	30,000	30,000	-	1.7.13	Cont'	387	0	12,225	41%	1,280.70	0	13,452	45%	970.88	0	14,418.51	15,581.49	48%	6.8 Million title deeds have been issued cumulatively. 436,212 Title deeds were issued in FY 2024/25
1112100800 Development of Geo-Spatial Data	5,700	5,700	-	1.7.13	Cont	13	0	2,669	47%	10.5	0	2,677	46.97%	0	0	2,677.00	3,023.00	47%	9 Topographical maps developed in FY 2024/25
1112101000 National Physical Planning	2,450	2,450		1.7.10	30.6.28	25	0	1,021	42%	69	0	1,079.40	44.06%	40	0	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.
1112100600 Digitization of land registries	20,000	20,000	-	1.7.14	Cont'	484	0	6,845	34%	831.5	0	7,639	38%	595.11	0	8,231.75	11,768.25	41%	NLIMS developed. Nairobi, Murang'a, Isiolo, and Mombasa Island registries digitized. Data captured done in Mombasa mainland & Marsabit

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1112100900 Infrastructure Improvements in Kenya Institute of Survey and Mapping	1,100	1,100	-	1.7.13	30.6.30	10	0	209	38%	58	0	267	48.55%	63.5	0	329	771	30%	Ongoing
1112100400 Construction of Land registries	1,120	1,120	-	1.7.13	30.6.32	118.2	0	221	20%	118.3	0	256	23%	80	0	302.12	817.88	27%	Mbeere, Bomet, Kitui, OI Kalau & Nandi completed. Naivasha (65%), Samburu (55%), Nanyuki 55%, Laikipia (40%) and Ngong (12%)
1112101400 Hydrographic Database	1,100	1,100	-	1.7.13	1.7.28	5	0	98	9%	15	0	113	10.27%	0	0	113	987	10%	9 Maritime Maps developed in FY 2024/25 to support blue economy.
1112101300 Geo-referencing land parcels	10,000	10,000	-	1.7.13	1.7.28	30	0	269	13%	97	0	359.5	17.98%	110	0	469.5	9,530.50	5%	323 geodetic controls developed in FY 2024/25.
TOTAL	93,090	92,940	150	-	-	1,388.20	-	31,724.00		5,230.00	-	36,749.5		4,999	150	41,833.41	51,256.59	45%	
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT																			
1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	278	278	-	7.07.12	30.06.25	18.0	0	225	85%	64	0	278	100	0	0	278	0	100%	Improved learning facilities

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162103500 Construction of Kenya Veterinary Board (KVB) Resource Centre	344	344	-	1.07.17	30.06.22	24	0	344	100%	0	0	344	100%	0	0	344	0	100%	Strengthen regulatory services for animal health
Livestock Restocking in Baringo North Constituency	20	20	0	1.07.24	31.07.28	0	0	0	0%	0	0	0	0%	20	0	20	0	100%	To restock livestock lost as result of adverse weather
1162102600 Refurbishment and equipping of Regional Milk Analysis Laboratories	130	130	-	15.08.13	30.06.21	0	0	124.8	96%	0	0	124.8	96%	0	0	124.8	5.2	96%	Livestock Breed improvement. The project is complete
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC	1,320	1,320	-	1.07.15	30.06.25	50.75	0	915.75	69%	305	0	1220.75	92.5	30	0	1250.75	69	95%	Assurance of Liquid Nitrogen and Goat & Bull Semen availability
1162103400 National Bee keeping Institute	159	159	-	15.08.13	30.06.24	9.5	0	150.9	95	0	0	150.9	95	0	0	150.9	8.1	95%	Beekeeping training infrastructure improvement
1162101000: Establishment of a bull station at ADC Kitale	1,000	1,000	-	01.07.13	31.12.25	0	0	916	92%	0	0	916	92%	0	0	916	84	92%	Improved breeding services
116210200: Construction and refurbishment of facilities -	160	160	-	20.9.12	30.12.25	3.8	0	135.3	85%	7	0	145.3	91%	0	0	145.3	14.7	91%	Improved learning facilities

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Meat Training Institute																			
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	335	-	20.1.14	30.06.24	13.3	0	289.3	86%	7	0	297.29	89%	0	0	297.29	37.71	89%	Efficacy and trials on veterinary vaccines and drugs
1162102400- Farm development at Sheep & Goat Breeding Farms	395	395	-	10.10.12	30.06.25	20.3	0	348	88%	0	0	348	88%	0	0	348	47	88%	Provision of sheep and goats breeding materials
1162102500- Farm development at Livestock Breeding & Research Farms	279	279	-	15.12.12	30.06.25	15	0	245.9	88%	0	0	245.9	88%	0	0	245.9	33.1	88%	Provision of cattle breeding materials
1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease- National Reference Laboratory	254	254	-	15.07.11	30.06.25	8	0	216	85%	0	0	216	85%	0	0	216	38	85%	Laboratory diagnosis for FMD control
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120	-	01.07.14	30.06.24	8.2	0	87.2	73%	9	0	96.19	80%	0	0	96.19	23.81	80%	Vector control for bee health

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	-	07.07.12	30.06.25	10.3	0	275.8	77%	0	0	285.8	79%	0	0	285.8	74.2	79%	Improved learning facilities
1162101100 Sustainable Tsetse and Trypanosomiasis free areas in Kenya - KENTTEC.	1,960	1,960	-	01.08.14	30.06.28	60	0	1303.8	67%	130	0	1433.8	73%	90	0	1523.8	436.2	78%	Suppress and finally eradicate tsetse fly and trypanosomiasis in Kenya
1162104400 Construction & Refurbishment of Facilities – Livestock Training Institute Wajir	300	300	-	01.05.19	30.06.25	22.3	0	149.8	50%	30	0	179.8	60%	50	0	229.8	70.2	77%	Improved learning facilities
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	-	12.08.12	30.12.25	0	0	171	69%	10	0	178	71%	0	0	178	71	71%	Improved learning facilities
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories (RVILs)	706	706	-	18.08.11	30.06.25	12.5	0	498.3	71%	0	0	498.3	71%	0	0	498.3	207.7	71%	Laboratory diagnosis for disease control at Regional levels

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1,750	1,750	-	01.07.14	30.06.27	17.5	0	1182.5	68%	0	0	1182.5	68%	0	0	1182.5	567.5	68%	Enhanced vaccine production for disease control
1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1,338	390	948	01.10.21	30.10.26	43	78	260.1	19%	78	240	560.2	41%	78	240	872.2	466	65%	New Projects introduced during the FY2020/21
1162104601 Development of Leather Industrial Park-Kenanie	4,809	4,809	-	01.07.16	30.06.26	62.5	0	2491.7	52%	350	0	2841.7	59%	300	0	3141.7	1,667	65%	Make Kenya a regional hub in leather and leather products manufacturing
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	830	830	-	25.05.12	30.06.26	28.7	0	537	65%	0	0	537	65%	0	0	537	293	65%	Laboratory diagnosis for disease control

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162105900: Establishment of Feedlots, Fodder and Pasture (Kiburu Feedlot -Meru & Hadado Feedlot -Wajir)	500	500	-	01.05.19	30.06.25	35	0	127.5	43%	22.3	0	149.8	29.96	170	0	319.8	180.2	64%	The are model feedlots in Wajir and Meru Counties
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1,000	1,000	-	27.08.13	30.12.26	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
1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	857	857	-	01.07.15	30.06.26	18.9	0	468.4	55%	0	0	468.4	55%	0	0	468.4	388.6	55%	Promote safety of consumers and improve market access for Kenya dairy produce
1162103100 Construction and refurbishment – Leather Science Institute	626	626	-	15.08.13	30.06.26	15.8	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

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	-	11.11.12	30.06.25	3	0	43.5	54%	0	0	43.5	54%	0	0	43.5	36.5	54%	Improved learning facilities
1162102200 Construction and refurbishment at Dairy Training Institute	307	307	-	09.08.13	30.06.25	22.6	0	134.5	44%	18	0	162.5	53%	0	0	0	144.5	53%	Improved learning facilities
1162104700 Kenya Livestock Commercialization Programme	6,200	700	5,500	10.03.21	10.03.27	100	853	662.5	11%	150	1,391	1604.4	26%	100	1,583	3,119	3080.6	50%	New Projects introduced during the FY2020/21
1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre	139	139	-	15.08.14	30.06.25	10	0	69.9	50%	0	0	69.9	50%	0	0	69.9	69.1	50%	Vector and disease control

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162100800: Enhance Production Capacity at Kenya Meat Commission (KMC)	887	887	-	30.10.20	30.06.26	307.5	-	427.5	48%	0	0	427.5	48%	0	0	427.5	459.5	48%	Enhanced production capacity for KMC meat and meat products leading to increased livestock uptake from farmers in Kenya. This SAGA was moved to MoD.
1162105401 Establishment of Embryo Transfer - KAGRC	1,000	1,000	-	1.07.20	30.06.26		0	471.25	47.20%	166	0	471.25	47%	0	0	471.25	528.75	47%	Assurance of Embryo availability
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA.	16,093	-	16,093	27.10.22	26.10.27	0	2,200	2,003	12%	0	2314	4,431	28%	0	2522	6896	9197	43%	The project aims to enhance pastoralist access to financial services for drought risk mitigations, and facilitate livestock trade.
1162104504 Rabbit Enterprises Development	221	221	-	01.07.18	30.06.26	23.9	0	81.4	37%	5	0	88.85	40%	0	0	88.85	132.15	40%	Assurance of food, feed and nutritional security

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1162104502 Commercialization of indigenous Poultry	553	553	-	01.07.18	30.06.26	36.2	0	183.8	33%	1	0	184.8	33%	0	0	184.8	368.2	33%	Assurance of food, feed and nutritional security
Yatta Ranch feedlot	150	0	0	01.07.24	31.07.25	0	0	0	0%	0	0	0	0%	50	0	50	100	33%	Establish model feedlots in Kitui County
1162104503 Pig Enterprises Development	442	442	-	01.07.18	30.06.26	32.1	0	136.4	31%	2	0	138.39	31%	0	0	138.39	303.61	31%	Assurance of food, feed and nutritional security
1162104501 Feedlots, fodder & pasture development	995	995	-	01.07.18	30.06.26	39.7	0	279.7	28%	1	0	280.69	28%	20	0	300.69	694.31	30%	Assurance of food, feed and nutritional security
Baringo North feedlot	150	150	0	01.07.24	31.07.28	0	0	0	0%	0	0	0	0%	40	0	40	110	27%	Establish Livestock restocking in Baringo model
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	-	08.08.14	30.12.26	17.1	0	89.3	23	2	0	91.06	24	0	0	91.06	290.94	24%	Bee colony multiplication and distribution
116200501 Livestock Value Chain Support Programme	13,745	3,045	8,500	01.07.16	31.12.28	0	0	2,345.30	17%	30	100	2,375.3	17%	98	0	2,240.30	11,504.70	16%	Establish well coordinated Value chain
Construction of Livestock Training	500	500	0	01.07.24	31.07.29	0	0	0	0%	0	0	0	0%	50	0	50	450	10%	Improved learning facilities

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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Institute Mogotio																			
Livestock Training Institute Kitui	500	500	0	01.07.24	31.07.28	0	0	0	0%	0	0	0	0%	50	0	50	450	10%	Improved learning facilities
1162105000 Establishment of Livestock Pre-export Quarantine Zone- Lamu	5,500		-	01.07.21	01.06.27	59.3	0	285.5	5%	3	0	288.48	5%	0	0	288.48	5,212	5%	Facilitate market access for livestock and livestock products
1162105200 Kimahuri Milk Cooling Plant Project.	30	30	-	01.10.21	30.06.25	30	0	0	0%	0	0	0	0	30	0	0	30	0%	Establish the Kimahuri Milk Cooling Plant
Total	67,953	29,062	31,041	-	-	635	2,278	19,579		-	4,045	24,258		1,176	4,345	29,122	38,668		
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES																			
Fish Landing sites, Mulukhoba	160	160	-	1/7/2018	Completed	17	-	27.5	17%	128.5	-	156	100%	0	0	156	4	100%	Completed
Fish Landing sites, Lwanda K'otieno	183	183		1/7/2021	Completed	-	-	168	92%	15.5	-	183	100%	0	0	183	-	100%	Completed
Fish landing sites in vanga	60	60	-	1/7/2018	Completed	5.3	-	44.5	74%	7.5	-	52	100%	0	0	52	8	100%	Completed
Fish Landing site in Kibuyuni	120	120	-	1/7/2018	Completed	6	-	57	48%	14	-	49	100%	71	0	49	71	100%	Completed

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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Fish Landing site,Gazi	157	157	-	1/7/2024	30/12/2025	10	-	43.5	28%	13	-	54	100%	27	0	54	103	100%	Completed
Fish landing sites, Ngomeni	72	72	-	1/7/2018	Completed	0	-	52	72%	20	-	57	100%	15	-	57	15	100%	Completed
Fish Landing site,Kichwa chakati	76	76	-	1/7/2018	Completed	1	-	61	80%	15	-	67	100%	9	0	67	9	100%	Completed
Construction of Fish Port (Liwatoni)	670	670	-	1/7/2018	Completed	17.9	-	583.1	87%	39.1	-	622	100%	0	0	622	48	100%	Completed
Kenya Marine Fisheries & Socio-Economic Development Project.	11,983	1,983	10,000	3/1/2018	30/8/2026	134	1,705	2,278	19%	477	2,658	5,413	45%	523	4,670	10,083	7,313	84%	On going
Marine Fish stock Assessment	3,600	3,600	-	1/7/2023	30/6/2027	-	-	-	-	1,600	-	1,600	44%	900	0	2,500	1,100	69%	On going
Aquaculture Business Development Project (ABDP)	12,972	3,972	9,000	22/6/18	30/6/2026	283	1,353	4,156	55%	246	2,075	6,477	57%	449	1,857	8,334	4,638	64%	On going
Aquaculture Technology development and innovation transfers.	2,280	2,280	-	7/1/2018	6/30/2026	18.5	0	1,234	54%	108	-	1,342	59%	0	0	1,342	938.5	59%	On going

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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Liwatoni Ultra-Modern Fish Hub	2700	2,700	-	1/7/2021	30/6/2027	313	-	1183	44%	2	-	1,513	56%	0	0	1,513	1,187	56%	On going
Development of Fish Quality Laboratories	350	350	-	1/7/2016	30/8/2027	-	-	165	47%	20	-	185	53%	0	0	185	165	53%	On going
Construction of Fish Market in Malindi	92	92	-	7/1/2018	30/6/2026	1	-	37	40%	0	-	37	40%	0	0	37	55	40%	On going
Blue Economy Capacity Building- see weed	1,000	1,000	-	1/7/2019	30/6/2028	62	-	105	11%	424	-	400	6%	0	0	400	600	40%	On going
Construction of Fish Market in Mombasa	102	102	-	7/1/2024	30/6/2025	1	-	34	33%	0	-	34	33%	0	0	34	68	33%	On going
Kabonyo Fisheries and Aquaculture Training Centre	1,800	500	1,300	1/7/2024	30/6/2028	-	-	-	-	-	-	-	-	0	258	258	1,542	30%	On going
Fisheries Monitoring Control and Surveillance Centre.	940	940	-	7/1/2017	30/6/2028	10	-	232	25%	25	-	257	27%	0	0	257	683	27%	On going
Blue Economy Capacity Building- Deep sea Fishing	7,931	7,931	-	1/7/2019	30/6/2027	975	-	1714	22%	42	-	1,776	22%	0	0	1,776	6,155	22%	On going
Construction of Shimoni Mariculture centre	2,880	2,880	-	1/8/2018	30/6/2024	3	-	564	20%	6	-	570	20%	0	0	570	2,310	20%	On going

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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Aquaponics Technology transfers	1,000	1,000	-	7/1/2018	6/30/2028	0	0	140	14%	0	-	140	14%	0	0	140	860	14%	On going
TOTAL	51,128	30,828	20,300			1857.7	3058	12,879		3,203	4,733	20,984	-	1,994	6,785	28,669	27,873	-	
STATE DEPARTMENT FOR AGRICULTURE																			
1169108700 Emergency Locust Response Project	7,800	-	7,800	28/06/20	31/12/24	-	2,056	3,652	47%	-	3,600	7,302	94%	0	899	9,966	0	128%	Project closed
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	23,933	1,641	22,292	14/10/16	31/03/24	70	4,900	22,794	95%	37.45	465	23,933	100%	0	0	23,933	0	100%	Project closed
1169102400 Drought Resilience and sustainable livelihoods programme in the horn of Africa (DRSLP)	5,418	576	4,905	07/01/13	30/12/23	45	850	4,658	86%	90	935	5,418	100%	0	0	5,418	0	100%	Project closed

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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169102900 Kenya Cereals Enhancement Programme-Climate Resilient Agricultural Livelihoods Window (KCEP-CRAL)	12,227	522	11,705	04/03/14	31/03/27	20	2,800	9,038	74%	100	1,976	11,100	91%	38	1,175	12,249	0	100%	Project closed but got Boost to Sep 27 for Soil health management
1169109500 Understanding Models of Policy Implementation	9	-	9	07/01/22	30/06/23	-	9	9	100%	-	-	9	100%	0	0	9	0	100%	Project closed
1169106800 Rural Livelihoods Adaptation to climate Change in Horn of Africa – RLACC	396	-	396	05/01/18	30/11/23	-	115	278	70%	0	123	373.6	94%	0	0	373.6	0	94%	Project closed
1169105000 Smallholder Horticulture Empowerment and Promotion Project for Local and up Scaling (SHEP PLUS)	426	180	246	17/12/20	17/12/25	8	88	219	51%	26	69	320.4	75%	24	69	380.8	45.2	89%	To capture the new phases as new projects CADPERP

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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169110201 Establishment of NCPB Warehouse Siaya	260	260	-	01/07/23	30/6/24	-	-	-	0%	230	-	260	100%	0	0	230	30	88%	Project closed
1169102100 Sugar Reforms Support Project	5,389	5,389	-	01.05.13	09.06.25	1,030	-	3,842	71%	220	-	4,122	76%	900	0	4,672	717	87%	Project on going
1169108900 Irish potatoes production revitalization	320	50	270	1.01.21	30/06/23	50	165	273	85%	0	0	273	85%	0	0	273	47	85%	Project closed
1169105100 small scale irrigation and value addition project SIVAP	6,833	690	6,143	01/06/16	30/06/25	60	1,956	4,291	63%	120	599	5,003	73%	177	980	5,785	358	85%	Project ending in FY 25/26
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	30,970	2,970	28,000	16/05/17	30/06/23	80	5,100	28,796	93%	0	15	29,097.5	94%	0	0	29,097.49	0	83%	Crops are affected by changing weather conditions. Also accountability process due to the fact that subgrantees has to be advertised, selection and approval by donor before disbursement is done and final disbursement is based on successfully expenditure verification undertaken in March 2025
1069107700 Climate Smart	806	185	621	27/12/18	28/12/23	5	137	635	79%	62	13	666	83%	0	0	666	0	83%	Project closed

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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Agriculture Productivity Project (CSAPP)																			
1169107500 Establishment of Liquid Nitrogen Plants & Dairy Goat AI Centre – KAGRC	1,150	1,150	-	07/01/15	30/06/23	56	-	921	80%	-	-	921	80%	0	0	921	229	80%	Project closed
1169105401 Construction of a Residue Laboratory at PCPB	338	338	-	01/01/17	22/04/25	50	-	195	58%	143	-	242.6	79%	0	0	242.6	95.4	79%	On going project
1169107201 Support to Agricultural Input and Output Marketing Project	163	163	-	06/01/19	30/06/23	-	12	128	79%	-	-	128	79%	0	0	128	35	79%	Project closed
1169108800 Embryo Transfer Project –KAGRC	600	600	-	07/01/20	30/06/23	45	-	445	74%	-	-	445	74%	0	0	445	155	74%	Project closed
1169110101 Crop Post-Harvest Management	3,244.40	3,244.40	-	01/07/23	30/06/30	-	-	-	0%	2344	-	2,092	64%	310	0	2,399	845	74%	Project ongoing

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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	5,693	2,093	3,600	01/07/17	31/12/22	90	823	3,581	63%	100	400	4,066	71%	0	0	4,066	0	71%	Project closed
1169103902 Miraa Industry Revitalization	5,000	5,000	-	01/07/17	30/06/30	60	-	3,297	66%	156	-	3,453	69%	0	0	3,453	1,547	69%	On going
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya – KENTTE	1,960	1,960	-	08/01/14	15/05/25	61	-	1,303	66%	-	-	1,303	66%	0	0	1,303	0	66%	Project closed
1169106501- Fall Armyworm (FAW) Management	2,500	2,500	-	07/01/18	30/06/23	388	-	1,527	61%	80	-	1,607	64%	80	0	1,607	893	64%	Project on going however funding has not been consistent
1169104100 Construction of Educational Complex at Bukura Agricultural College	789	789	-	03/01/15	30/06/27	20	-	465	59%	50	-	490	62%	0	0	490	299	62%	Project ongoing
1169104200 Construction of Tea Research and Development Factory	709	709	-	07/01/14	30/06/26	20	-	410	58%	50	-	435	61%	0	0	435	274	61%	Ongoing-Inadequate annual funding allocation from Government. The construction was funded by tea levy that was scrapped by Government

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1169103901 Food security and Crop diversification	9,012	9,012	-	07/01/14	30/06/25	205	-	3,004	33%	1,121	-	4,139	46%	1,221	0	5,317	3,695	59%	Project ongoing
1169108300 Construction of Warehouse Receipt System	250	250	-	07/01/20	30/06/30	19	-	144	58%	-	-	144	58%	0	0	144	106	58%	Project closed
1169108000 Construction and Equipping of Milk Research and Processing Plant	440	440	-	07/01/15	30/06/26	15	-	184	42%	50	-	209	48%	0	0	209	231	48%	Ongoing-Inadequate annual funding allocation from Government
1169109400 National Agricultural Value Chain Development Project(NAVC DP)	31,350	2,850	28,500	21/09/22	30/06/27	-	2,100	1,788	6%	51	9,150	10,698	34%	80	3,960	14,712	16,638	47%	Project ongoing
1169104000 Construction of Headquarters and Satellite Campuses for KSA	1,475	1,475	-	18/07/14	30/06/30	60	-	448	30%	210	-	533	36%	100	-	553	922	44%	Completion by campus is; -NYERI CAMPUS -93% Complete-AINABKOI CAMPUS-85% Complete-SONGAMBELE THIKA-82% Complete-UGENYA CAMPUS-68% Complete-NAKURU CAMPUS-92% Complete-KAMUTUNE

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	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
																			CAMPUS -5% Complete-KERICHO CAMPUS - 2.5% Complete
1169103100 Crop Insurance	4,900	4,900	-	07/01/16	30/12/30	130	-	1,964	40%	150	-	2,101	43%	0	0	2,101	2,799	43%	Ongoing-Inadequate annual funding allocation from Government
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	144	144	-	07/01/19	30/06/25	1	-	31	22%	30	-	60.41	42%	0	0	60.41	83.59	42%	Ongoing-Inadequate annual funding allocation from Government
1169106900 Enable Youth Kenya Program	3,333	333	3,000	01/01/18	30/06/24	60	1,230	916	27%	51	204	1,119	34%	35	128	1,281	2,052	38%	Project ongoing
1169103200 Development of Mau Buffer Tea Zone	2,500	2,500	-	07/01/15	30/06/30	60	-	904	36%	110	-	939	38%	0	0	939	1,561	38%	Project ongoing
1169103600 Development of Agriculture Technology Innovation Centre	1,665	1,665	-	01/07/15	30/06/30	110	-	316	19%	122	-	403	24%	245	0	618	1,047	37%	Project ongoing
1169103300 Fertilizer subsidy	100,000	100,000	-	04/01/21	30/06/27	7,294	-	8,068	8%	16,130	-	23,268	23%	14,095	0	37,363	62,637	37%	Project ongoing
1169103500 Pyrethrum Industry Recovery	3,480	3,480	-	01/07/14	30/06/30	100	-	860	25%	0	-	1,010	29%	0	0	1,010	2,470	29%	Ongoing-Inadequate annual funding allocation from Government

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
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1169103700 Strengthening Mechanization	1,500	-	1,500	01/07/16	30/06/25	20	-	393	26%	40	-	413	28%	0	0	413	1,087	28%	Ongoing-Inadequate annual funding allocation from Government
1169106000 Mechanization of Agricultural Development Project	2,500	2,500	-	01/07/18	30/06/30	15	-	615	25%	90	-	630	25%	0	0	630	1,870	25%	Assorted Farm Machinery and Equipment have been procured leading to enhanced access to Certified seeds particularly Seed Maize at 49,524 MT cumulatively)
1169104700 Capacity Building Project for Enhancement of Rice Production(CADREP)	331	102.5	228.5	02/01/19	02/01/24	5	30	114	33%	11	24	142.7	41%	10	24	176.7	154.3	25%	The project started in July 2024, is in its first year of implementation. There was delay in Implementation of Mwea activities due to non completion of the irrigation infrastructure by NIA, at the target implementation site
1169109300 Farmers Database Establishment Project - AFA	400	400	-	07/01/22	30/06/2023	100	-	100	25%	-	-	100	25%	0	0	100	300	25%	Project Closed

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	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169111101 MSMEs Agricultural Credit AFC	2,000	2,000	-	07/01/23	30/6/2028	-	-	-	0%	500	-	500	25%	0	0	500	1,500	25%	The programe which supports MSMEs has already received ksh 500M (FY 2024/25) and the balance of 9.5B is expected during the medium term i.e (FY 2025/26- Ksh 150M, FY 2026/27 - Ksh 3B and FY 2027/28 -Ksh 6.35B)
1169110401 Aggregation Centres	1,776	1,776	0	07/01/23	30/6/2028	-	-	-	0%	300	-	300	17%	150	0	450	1,326	25%	Project ongoing
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.	5,163	469	4,694	07/01/22	31/12/27	-	285	31	1%	49	670.71	219	4%	156	978	1,226	3,937	24%	The project has just finished its first year of implementation and the late approval of the disbursement framework has really affected the project absorption.
1169103800 Youth and Women Empowerment in Modern Agriculture Project	2,000	2,000	-	07/01/13	30/06/30	35	-	373	19%	70	-	448	22%	0	0	448	1,552	22%	Project will be implemented in the recurrent budget going forward
1165107000 National value chain support	22,500	22,500	-	07/01/19	30/06/30	2,027	-	3,726	17%	499.94	-	4,204	19%	44.3	0	4,248	18,252	19%	Project ongoing

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
programme (NVCSP)																			
1169106601 Cotton Revitalization Programme	1,865	1,865	-	01.08.18	30.06.28	30	-	282	15%	40		342	18%	0	0	342	1,523	18%	Project ongoing
1169108400 Coconut Industry Revitalization Project	1,000	1,000	-	07/01/20	30/06/25	20	-	120	12%	92	-	151	15%	0	0	151	849	15%	Ongoing-Inadequate annual funding allocation from Government
1169109901 Quelea Quelea Management	450	450	-	01/07/23	30/06/30	-	-	-	0%	50	-	50	11%	0	0	50	400	11%	Proposal to move to recurrent-Safe being in development for funds surety
1169110601 Food System Resilience Project	19,800	1,800	18,000	01/07/24	30/06/28	-	-	-	0%	0	600	25	0%	32	2,338	2,126	17,694	11%	Project ongoing
1169103400 Aflatoxin Management	3,000	3,000	-	07/01/16	30/06/30	90	-	263	9%	20	-	296	10%	0	0	296	2,704	10%	Confirm with the PCN project cost
1169110001 Banana Enterprise Financing Project	500	500	-	01/07/23	30/06/28	-	-	-	0%	40	-	40	8%	0	0	40	460	8%	Ongoing-Inadequate annual funding allocation from Government
1169110301 Construction of Omoloi Agricultural	885	885	-	07/01/23	30/6/30	-	-	-	0%	70	-	35	4%	20	0	55	830	6%	Project ongoing

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
Trainong College- Busia																			
1169108100 Expansion of Improved Indigenous Chicken	800	800	-	07/01/19	30/09/26	10	-	15	2%	54	-	42	5%	0	0	42	758	5%	Ongoing-Inadequate annual funding allocation from Government to Poultry (Support production of day old chicks in KALRO genetics conservation Centres and support breed improvement programmes)
1169109701 National Edible Oil Crops Promotion Project	981	981	-	01/07/23	30/06/30	-	-	-	0%	134	-	17	2%	260	0	50	931	5%	Project ongoing
1169109801 Horticultural Produce Compliance Enhancement Project	879	879	-	01/07/23	30/06/28	-	-	-	0%	35	-	7	1%	35	0	42	837	5%	Project ongoing
1169109200 Cashew Nut Revitalization Project.	850	850	-	07/01/22	30/06/27	15	-	15	2%	65	-	32.5	4%	0	0	32.5	817.5	4%	Ongoing-Inadequate annual funding allocation from Government
1169108501 Soil Health Management for Land Productivity and Access to Renewable Energy	2,600	2,600	0	01/07/23	30/06/30	-	-	-	0%	54	-	54	2%	0	0	54	2,546	2%	Ongoing-Inadequate annual funding allocation from Government

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
1169110501 Kenya Agricultural Business Development Programme (KABDP)	4,910	2,710	2200	03/01/24	30/06/27	0	0	0	0%	0	0	0	0%	42	30	42	4,868	1%	Ongoing-Inadequate annual funding allocation from Government
116910800 KEPHIS Embu office	200	200	0	07/01/24	30/6/2027	0	0	0	0%	0	0	0	0%	0	0	0	200	0%	Project will be funded by AIA going forward
1169110700 Nutrition Sensitive Agriculture Programme	500	500	0			0	0	0	0%	0	0	0	0%	0	0	0	500	0%	Ongoing-Inadequate annual funding allocation from Government
1169111201 Public Participation Projects Construction of NCPB Depot at Ekeayo	0	0	0			0	0	0		0	0	0		15	0	15			Project ongoing
1169111601 Seeds and Seedlings Production Project	0	0	0			0	0	0		0	0	0		200	0	0			Project ongoing
Grand Total	352,872	208,826	144,110			12,579	22,656	115,520		24,047	18,844	155,506		18,269	10,581	155,597	165,707		
NATIONAL LAND COMMISSION																			

Project Code and Project Title	Estimated cost of the Project (Financing)			Timeline		FY2022/23				FY2023/24				FY2024/25					Remarks
	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2023	Completion status as at 30 th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2024	Completion stage as at 30 th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp. up to 30 th June 2025	Outstanding Balance as at 30 th June 2025	Completion stage as at 30 th June 2025 (%)	
	KSh. Million					KSh. Million				KSh. Million				KSh. Million					
ICT Infrastructure & Networking	552.	552	-	15-Jan-15	30-Dec-25	0.00	-	228.4	41.30%	106	-	334.4	60%	0.00	-	334.	217.6	60%	In FY 2024/2025 There was no allocation for this project There was no allocation for this project
Public land information system	1,500	1,500	-	15-Jan-15	30-Dec-25	0		389	25.70%			389	25.70%	0		389	1,111	25.70%	There was no allocation for this project
TOTAL	2052.	2052.	0.			0.	0.	617.		106.	0.	723.		0.	0.	723.	1111.		
Grand Total	969,043	601,310	360,011			30,896.60	53,706	308,101		59,730	51,199	413,987.50		46,700.99	39,227	439,487.41	477,084.59		

2.4: Pending Bills Analysis-Outstanding Liabilities over FY 2022/23-2024/25

The total pending bills due to lack of exchequer for the Agriculture, Rural and Urban Development Sector during the review period were KSh. **7,060.78** million in FY 2022/23, KSh. **8,504.77** million in FY 2023/24 and KSh. **10,849.69** million for FY 2024/25 as shown in table 2.8. Additionally, pending bills that arose due to lack of provisions were KSh. **550.43** million, KSh. **791.55** million and KSh. **1,530.6** million for FY 2022/23, FY 2023/24 and FY 2024/25 respectively.

Table 2. 8: Summary of Pending Bills for the FY 2022/2023-2024/25 (KSh. Millions)

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
AGRICULTURE RURAL AND URBAN DEVELOPMENT(ARUD)						
Type/nature	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Recurrent	3089.12	3191.14	4102.74	490.5	490.5	0
Development	3971.66	5313.63	6746.95	59.93	301.05	1530.6
Total Pending Bills	7060.78	8504.77	10849.69	550.43	791.55	1530.6
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING						
Recurrent	-	64.60	11.97	-	-	-
Compensation of employees	-	-		-	-	-
Use of goods and services e.g Utilities, domestic or foreign travel etc	-	64.60	11.97	-	-	-
Social benefits e.g NHIF, NSSF	-	-		-	-	-
Other expense	-	-		-	-	-
Development	-	77.30	18.34	-	-	-
Acquisition of non-financial assets	-	-	18.34	-	-	-
Use of goods and services	-	77.30		-	-	-
Others specify	-	-		-	-	-
Total Pending Bills	-	141.90	30.31	-	-	-
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT						
Recurrent	208.08	303.79	463.30	-	-	-
Compensation of employees	89.14	-	-	-	-	-
Use of goods (utilities, travel and others)	60.12	289.97	345.45	-	-	-
Social benefits (NHIF, NSSF and others)	-	-	-	-	-	-
Other expenses	58.82	13.82	117.85	-	-	-
Development	252.09	177.37	1,567.94	-	-	-
Acquisition of non-financial assets	217.15	37.86	1,440.45	-	-	-
Use of goods and services (utilities, travel and others)	34.94	139.51	127.49	-	-	-
Others-Specify	-		-	-	-	-
Total Pending Bills	460.17	481.16	2,031.24	-	-	-
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES						
Recurrent	50.70	51.81	6.68	-	-	-
Compensation to employees	-	-	-	-	-	-

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of goods and services	47.50	51.81	6.68	-	-	-
Social Benefits	3.20	-	-	-	-	-
Others	-	-	-	-	-	-
Development	14.20	64.27	147.15	-	-	-
Acquisition of Non –Financial assets	12.40	64.27	147.17	-	-	-
Use of goods and services	1.80	-	-	-	-	-
Others	-	-	-	-	-	-
Total Pending Bills	64.90	116.08	153.83	-	-	-
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	3,705.37	4,986.69	5,013.52	59.93	301.05	1,530.60
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and services	23.41	103.11	129.94	59.93	301.05	1,530.60
Others- Historical 2015-2022	34.17	34.17	34.17	-	-	-
Historical fertilizer Subsidy 2017/18	2,737.39	2,737.39	2,737.39	-	-	-
Maize Subsidy 2017/18	910.40	910.40	910.40	-	-	-
Fertilizer Subsidy	-	1,201.62	1,201.62	-	-	-
Construction	-	-	-	-	-	-
Total Pending Bills	6,322.01	7,603.33	7,630.16	59.93	301.05	1,530.60
NATIONAL LANDS COMMISSION						
Recurrent	213.70	154.3	1,004.15	490.50	490.5	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g.	-	-	-	-	-	-
Utilities, domestic or foreign travel etc."	213.70	154.3	67.60	490.50	490.5	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	936.55	-	-	-
Development	-	8.0	-	-	-	-
Acquisition of non- financial assets	-	8.0	-	-	-	-

Type/nature	Due to Lack of Exchequer			Due to lack of provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods and Services	-	-	-	-		-
Others-specify						-
Total Pending Bills	213.70	162.3	1,004.15	490.50	490.5	-

2.5 SUMMARY OF COURT AWARDS

During the review period, the sector had outstanding court wards amounting to **KSh. 74,379,548,890.66** as summarized in Table 2.9.

Table 2. 9: Summary of Court Award

S/No.	Details of the Award	Date of Award	Amount KSh.	Payment to date (KSh.)
STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING				
1.	Malindi ELC No. 102 of 2008 Mariam Mueni & Another – Vs – Attorney General & 2 Others	25th September, 2015	150,937,500.00	16,622,340.42
2.	Malindi ELC No. 120 of 2011 Joyce Nyokabi & Another – VS – Attorney General & 2 Others	25th September, 2015 & 2nd March, 2018	288,000,000.00	132,146,341.18
3.	Malindi ELC No. 107 of 2008 Rose Kavita & 2 Others – Vs – Attorney General & 2 Others	25th September, 2015	215,538,750.00	23,736,702.14
4.	Nrb HC JR No. 127 of 2013 Republic (Exparte – Intersystems Ltd – Vs – Commissioner of Lands & 2 Others	26th October, 2016	766,614.00	0
5.	Eld ELCC No. 10 of 2013 Pius Kibet Tott & Another – Vs – Chief Land Registrar & 5 Others	12th January, 2018	4,500,000,000.00	0
6.	Kitale Cons. Pet. No. 16 of 2013 Multipurpose Cooperative Society – Vs – PS, MLPP & 3 Others	1st October, 2015	7,896,644.00	0
7.	Mombasa Civil Appeal No. 30 of 2018 Rahimkhan Afzalkhan & 3 others Vs Hon. AG	21st August, 2019 & 12th August, 2021	5,807,500,000.00	0
8.	Malindi ELC NO. 97 of 2007 Joseph Manga Mugwe VS the Hon. Attorney General	12th July, 2018	44,753,795.60	0
9.	Malindi ELC NO. 270 of 2016 Small Wonder Ltd VS Hon. Attorney General	24th January, 2019	326,457,063.00	205,732,897.00
10.	NRB ELC. No.2175 of 2007 Joseph Kuria Kiburu VS Hon. Attorney General	15th October, 2018	47,261,014.50	0
11.	Mumias SPMCC No. 129 of 2018. Sylvanus Manuel Wlutsachi vs Land Registrar Kakamega.	28th May, 2020	388,195.00	0
12.	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	16th May, 2023	450,000,000.00	0
13.	Supreme Court Petition No. 1 Of 2020 Hon Attorney General Vs Zinj Limited	3rd December, 2023	800,059,723.60	0
14.	Nairobi Milimani Hcc. 335 Of 2007 Gami Properties Limited Vs National Social Security Fund Board Of Trustees And 3 Others		19,577,941.25	0
15.	Milimani ELC Petition No. 45 Of 2027 Tersia Wairimu Kirima (Suing On Behalf Of Gerishon Kamau Kirima) Vs Corner Place Investments Ltd & 4 Others		9,718,415.70	0
16.	Eldoret ELC Case No. 692 of 2012		391,315.00	0

	Harrison Kiptoo Misoi VS Macrine Jepng'etich, Settlement Fund Trustees and Attorney General			
17	WC/44/1991 In the Matter of Kibucho Ltd		257,946,705.08	0
Total			12,927,193,676.73	378,238,280.74
STATE DEPARTMENT FOR LIVESTOCK				
1.	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 KSh. 5.242 billion was negotiated out of court for settlement capped at KSh. 4 billion.	7 th October, 2005 29 th July, 2016	4,000,000,000.00	0
Total			4,000,000,000.00	0
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES				
1.	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 th December 2019	158,000,000	0
2.	Industrial case No. 186 of 2013 Dr. Ezekiel Okemwa –VS- KMFRI (The Institute lost the case and ordered to pay a sum of KSh. 53,455,592/- plus 14 % interest from the date of award to Dr. Ezekiel Okemwa)	8 July 2016	115,000,000	0
3.	Homa Bay High Court Miscellaneous E008 of 2022. Okeno and Sons Building and construction Vs Ministry of Agriculture and Fisheries	13 July 2022	47,000,000	10,000,000
Total			320,000,000	10,000,000
STATE DEPARTMENT FOR AGRICULTURE				
1.	Mombasa HCCC No. E20 of 2022		32,000,000,000	0
2.	Arbitration between M.A Consulting Group and Ministry of Agriculture and Livestock Development	28/07/2020	19,027,711,711	0
3.	Mariakani SPMCC No. 1 of 2024 and Malindi HCJR No.7 of 2019	16/03/2016	1,001,743	0
4.	Nairobi HC MISC.APPL. No. E158 of 2021 & JR No. E060 2022	22/12/2020	1,393,093,106.19	50,000,000
5.	Nyeri ELC 15 of 2020 Nyeri ELCA No. 1 of 2017	19/5/2022	145,595,750	0
6.	Nairobi HC JR No.238 of 2015	29/09/2023	25,953,160.14	0
7.	Civil Case No. E15 of 2021	13/07/2022	142,000	0
8.	High Court Judicial Review No. E134 of 2021	11/10/2022	191,936.77	0
9.	National Small claim court No. 918 of 2021	22/4/2022	631,654	0
10.	Civil application No. E032 of 2022	3/12/2023	50,000,000	0
11.	ELRC JR No. 9 of 2021	11/9/2021	11,541,359.50	0
12.	Supreme court application No. 22 of 2016	17/02/2023	4,000,000,000	0
13.	Meru CMCC No. 173 of 2028	8/8/2019	4,456,439.80	0
14.	Kilifi SRMC Civil Suit No. 276 of 2019	Pending	38,279.80	0
15.	Mombasa HC COMM/E041/2023	Pending	500,000,000	0
16.	Nrb ELRC petition No. 60 of 2012	08/12/2022	2,000,000	0
17.	MCC 4360/2017 JR Appl. No. E121 OF 2024	08/02/2019	1,313,096.47	0
18.	CMC No.55 of 2019	25/08/2022	6,682,158.00	0
19.	Lamu MCC E131/2024	14/03/2025	130,550.00	0
20.	Lamu MCC E132/2024	14/03/2025	110,550.00	0
Total			57,170,593,494.67	50,000,000
NATIONAL LAND COMMISSION				
1.	Litigation	FY 2021/22	400,000,000	Awaiting Supplementary I Allocation FY 2025/26
Total			400,000,000	

CHAPTER 3

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

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.

3. 1 Prioritization of Programmes and Sub-Programmes

This section outlines how the sector’s portfolio of interventions has been ranked 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.

3.1.1 Programmes and Their Objectives

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

Table 3.1. 1:Programmes and their 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.
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

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

During the period 2026/27-2028/29, the Sector intends to undertake the priority interventions outlined in table 3.1.2:

Table 3.1. 2: Programme/Sub-Programmes, Expected Outcomes, Outputs and KPIs

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
STATE DEPARTMENT FOR LAND AND PHYSICAL PLANNING								
Programme 1: Land Policy and Planning	SP1.1 Development Planning and Land reforms	Improved land management for sustainable development.	Land Registration Services	No. of title deeds processed and issued	420,000	430,000	440,000	450,000
	SP1.2: Land Survey			No. of Land Value Index developed	3	4	5	5
				No. of KM. of national and international boundaries surveyed and maintained	30	110	50	80
				No. of topographical, thematic, hydrographic and RIM maps Updated/developed	34	28	40	85
				No. of land parcels/Sectional units geo-referenced, CORS and Geodetic Controls established	75,151	248,025	200,201	250,303
				SP 1.3: Land Use	No. of Physical and Land Use Plans prepared	2	11	8
	No. of Part Development plans prepared for government institutions				5	11	40	40
	SP 1.4: Land Settlement			No. of landless households settled	12,120	13,270	14,000	15,000
Programme 2: Land Information Management	SP 2.1: Digitization of Land Records and Processes	Automated land services	Automated land services	No. of land offices digitized	2	2	5	5
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT								
Programme 1: Livestock Resource Management and Development	SP1.1: Livestock Policy Development and Capacity Building	Promote, regulate, and facilitate livestock sector for social economic development and industrialization.	Veterinary medicines quality assurance services (VMDC)	No. of veterinary pharmacies licensed	1,800	2,800	3,800	4,800
			Animal Resources and Industry Training Services	No. of graduates	1,100	1,200	1,250	1,300
				No. of animal health interns mentored	1,450	1,450	1,500	1,500
	Veterinary Professional Regulatory Services		No. of animal health service providers licensed	5,150	7,360	8,000	9,600	
	SP1.2: Livestock Production and Management		Animal genetic conservation and improvement services	No. of A.I straws of Dairy Goat semen produced and distributed ('000')	50	60	70	80
				No. of straws of bull semen produced and distributed (million)	0.9	1	1.1	1.2

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of litres of liquid nitrogen produced and distributed.	320	330	340	350
			Dairy value chain support services	No. of bulk milk coolers installed	219	200	150	150
				No. of milk analyzers distributed	-	220	200	200
				No. of milk fermentation tanks installed	-	100	100	50
			Rangeland development and management support services	No. of Tropical Livestock Units (TLUs) covered	459,066	459,066	140,000	-
				Amount of livestock insurance premium Subsidy in KES (Millions)	1,514	1,514	442	-
				Acreage of reseeded rangeland	600	700	500	-
	SP1.3: Livestock Products Value addition and Marketing		Livestock enterprise promotion services (KeLCOP)	No. of rural producers accessing production inputs and/or technological packages	10,000	2,500	-	-
				No. of persons trained in income-generating activities or business management	2,200	550	-	-
				No. of households reporting improved physical access to markets, processing and storage facilities	2,333	583	-	-
			Milk quality and safety assurance services (KDB)	No. of milk handling premises inspected for quality and safety assurance	9,000	10,600	11,200	12,320
				Volume of processed milk (million litres)	1,050	1,100	1,150	1,200
			Food and feed safety quality assurance services	No. of facilities (milk plants, export slaughterhouses, animal feeds, honey) inspected and licensed annually	35	44	37	40
				No. of milk, meat and honey samples tested for residues	1,200	1,350	1,500	1,650
	SP1.5: Livestock Disease management and control		Animal diseases and pests surveillance and management services	Priority Transboundary animal diseases surveilled and mapped	4	4	5	5
				Number of samples analyzed (000)	66	67	68	69
				Doses of vaccines produced (millions)	40	45	50	55
				No. of tsetse and trypanosomiasis belts covered	7	7	8	8

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
				No. of Tsetse flies Per Trap per Day (FTD)	5.178	5.01	4.87	4.73
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES								
Program 1: Fisheries Development and Management	S.P 1.1: Fisheries Policy, Strategy and Capacity Building	Increased Food Security, Nutrition, and Income	Fisheries and aquaculture governance instruments	No. of fisheries and aquaculture governance instruments developed	2	2	2	2
				No. of Fisheries Management and Development Plans developed	2	2	2	3
			Fisheries Financial Services	No. of BMU's Industrial, & semi-industrial vessels operators capacity built on Fish Levy Order	110	128	155	80
			Fisheries and aquaculture capacity building services	No. of fish, aquaculture and beach inspectors trained	32	34	36	40
	SP 1.2: Aquaculture Development	Increased Food Security, Nutrition, and Income	Sagana Aquaculture Complex	% completion level of Sagana Aquaculture Complex	80	100	-	-
			Fisheries and aquaculture infrastructure	No. of aquaculture Centre's of excellence established	-	2	2	2
				% level of infrastructure development (Kiganjo and Sagana – Hatchery and fishing school)	50	70	90	100
			Fisheries and aquaculture services	No. of fish farmers mapped, and capacity built	2,000	2,500	2,600	3,000
				No. of brooders and fingerlings multiplied and supplied to farmers	2,500,000	3,000,000	3,500,000	4,000,000
				No. of hatcheries and feed manufacturers authenticated, accredited and certified	105	110	120	120
	SP 1.3: Management and Development of Capture Fisheries	Increased Food Security, Nutrition, and Income	Fisheries and aquaculture services	% level of development of fish processing plant at Kalokol	-	50	100	-
				No. of frame surveys conducted	2	2	2	2
				No. of catch assessment surveys conducted	4	4	4	4
			Monitoring Control & Surveillance Services	No. of MCS command centers established	2	4	6	8
				No. of MCS patrols conducted	25	27	30	30
	SP 1.4: Assurance of Fish Safety, Value	Increased Food Security, Nutrition, and Income	Fish safety and quality assurance services.	No. of HACCP based inspections undertaken	60	65	70	75
				No. of samples analyzed for contaminants.	2,020	2,125	2,230	2,435

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	Addition and Marketing		Fish Marketing Services.	No. of fisheries marketing groups trained	150	150	150	100
	SP 1.5: Marine and Fisheries Research	Increased Food Security, Nutrition, and Income	Aquaculture research services	No. of improved fish seed availed to hatcheries and fish farmers	3	3	3	3
			Fisheries research services	No. of ecosystems friendly fishing technologies piloted	1	2	2	2
				No. of fish and seaweed post-harvest losses innovative technologies developed.	3	3	3	3
			Climate change and oceanographic research services	No. of Blue Carbon initiatives generating income	2	3	3	3
				No. of climate-smart technologies developed	2	2	2	2
Programme 2: Development and Coordination of the Blue Economy	SP 2.1: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)	Sustainable marine ecosystem	Marine Ecosystem Restoration Services	No. of mangroves grown	5,000	7,000	10,000	12,000
	SP 2.2: Management of Fish Ports and Associated infrastructure	Reduction in Post-harvest losses	Blue Economy Infrastructure	No. of fish landing sites constructed/rehabilitated	-	4	4	-
				No. of fish ports developed	-	1	-	-
				No. of Fish processing plants developed	-	1	1	-
			Fish Port Services	No. of modern fish handling equipment acquired	7	8	6	6
			Landing sites commercialization	No. of ice making facilities commercialized to reduce post-harvest losses	3	3	4	5
				No. of Seaweed Processing facilities commercialized	2	2	2	3
	SP 2.3: Blue Economy Policy Coordination	Development of the Blue Economy	Blue Economy Governance Instruments	No. of governance instruments developed	-	1	1	1
				Marine Spatial Plan	% completion of Spatial Plan	40	100	-
								-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
	SP 2.4: Promotion of Kenya as a Centre for Agro-based Blue Economy	Development of the Blue Economy	Seaweed farming enhancement	No. of seaweed farmers trained	-	100	100	100
				No. of artisanal and deep-sea fishing vessels deployed to fishers.	-	10	10	10
			Fisheries and Aquaculture Training Services	(%) completion level of Kabonyo Centre of Excellence.	60	100	-	
STATE DEPARTMENT FOR AGRICULTURE								
Programme 1: General Administration planning and Support Services	SP 1.1: Agricultural Policy, Legal and Regulatory Frameworks	Efficient and effective support services	Youth Agri-finance services	No. of youth incubated	520	520	-	-
				No. of youth Agri-prenuers funded	300	673	-	-
			Tea Value Addition	No. of SMEs incubated on specialty teas	200	200	230	250
				% establishment of a common user facility	30	80	100	-
			Edible oil planting materials	MT of seeds Sunflower availed to farmers	30	30	30	-
				MT of seeds Canola availed to farmers	20	20	-	-
				No. of coconut seedlings availed to farmers	60,000	50,000	-	-
Programme2: Crop Development and Management	SP 2.1: Land and Crops Development	Increased agricultural productivity.	Agricultural Mechanization and Technology Development Services	No. of appropriate technologies developed	10	10	10	15
				No. of SMEs incubated	120	120	120	120
				No. of Agricultural Mechanization hubs established	1	1	1	1
			Farmers accessing assorted quality farm inputs (INREMP)	No. of Agro-dealers trained and accredited as agents for digital voucher services	50	200	400	500
				No. of farmers accessing assorted quality and agro-ecological farm inputs	2000	4000	10000	15,000
			Maize Production	No. of 90kg maize bags per acre.	15	18	20	22
	S.P 2.2: Food Security Initiatives	Increased food and nutrition Security	Farm Inputs Access (KCEP-CRAL)	No. of smallholder farmers accessing farm inputs through E-Voucher scheme	15000	10,000	5000	-
				No. of farmers accessing assorted quality and agro-ecological farm inputs	15,000	10,000.00	5,000.00	-

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
			Fertilizer Subsidy services	No. of farmers accessing fertilizer	1,149,235	1,264,158	1,857,119	194975
				MT. of agricultural lime distributed	3,025	3,327	3,327	3327
			Food and industrial Crops technology transfer services	MT of rice seeds availed to farmers	82.5	500	500	500
				No of assorted seedlings (Millions) distributed (macadamia, avocado, cashew nuts, coconut, mango)	0.33	1.33	1.33	1.5
				MT. of drought tolerant seeds (maize, green grams, sorghum, beans, and cow peas) distributed	250	450	450	500
			Agricultural Financial Services (AFC)	No. of MSMEs accessing Agri-credit	2,208	2000	2481	2564
	SP 2.3: Quality Assurance and Monitoring of Outreach Services	Enhanced quality monitoring and assurance	Agricultural training services (KSA)	No of students trained in Certificate in General Agriculture Program	56	56	65	70
				No of students trained in CBET course in Horticultural Production	500	550	600	650
			Agricultural training services (Bukura)	No. of students trained on agriculture	1,700	1,800	1,900	2000
			Rural entrepreneurs training (SHEP BiZ)	No. of ToT trained	50	155	160	165
				No. of horticultural farmers trained.	600	700	800	900
Programme3: Agribusiness and Information Management	SP.3.1: Agribusiness and Market Development	Market Access and product development	Agricultural market information services	Daily Market information packages disseminated	316	316	316	316
			Agro-business services	No. of agro-industries using the developed business tools	400	500	800	1500
	S.P.3.2: Agricultural Information and Management	Market Access and product development	Agricultural information services	No. of radio programmes produced	52	52	52	52
				No. of video programmes developed and disseminated	12	12	12	12
Programme 4: Agricultural Research and Development	S.P. 4.1 Crop Research and Development	Promotion and Regulation of agricultural research	Soil Health services	No. of soil samples testing reports (nutrient recommendation)	5,000	10,000	12,000	15,000
			Agricultural research services (KALRO)	Seeds of sunflower, Soybean, Canola and Groundnut produced and availed to farmers (MTs)	23	24	24	24
				No. of palm seedlings produced (millions)	0.7	0.75	0.75	0.75
				Basic seed of cotton produced and availed to farmers (MTs)	5.5	5.7	5.7	5.7
			Tea Research Development Plant	% completion of Tea Research and Development Plant	79	85	91	91

Programme	Sub-Programme	Expected Outcome	Key Outputs	Key Performance Indicator	Target (Baseline)	Target 2026/27	Target 2027/28	Target 2028/29
NATIONAL LAND COMMISSION								
Programme 1: Land administration and management	SP 1.1: General Administration, Planning and Support Services	Enhanced access and use of land for socio-economic and environmental development	Capacity Enhancement services	No. of Commission County Offices constructed and Furnished	0	10	10	10
				No. of LAN established at County offices	-	10	10	10
				No. of computing infrastructure upgraded	3	17	0	0
	SP 1.2: Land Administration and Management	Enhanced access and use of land for socio-economic and environmental development	Land Administration Services	No. of allotments letters issued for Regularization, and lease	6,700	5,750	5,750	5,750
				No. of notices published on regularizations & renewal & Extension of leases	51	250	300	350
				No. of parcels compulsorily acquired and vested	1,700	1,900	2,100	2,100
			Land acquisition and Taxation Services	No. of land acquisition projects request received and processed	20	25	20	20
				No. of land parcels assessed for Stand Premium and Annual Rent	4,000	5,000	6,000	4,000
				No. of Final survey projects administered	8	20	50	100
			Land Use Planning and Research Services	No. of planning authorities, institutions and agencies monitored and oversighted	46	50	55	60
	SP 1.3 Public Land Information Management (PLIM)System	Enhanced access and use of land for socio-economic and environmental development	Public land inventory services	% of public Land Inventory developed	40	80	90	100
				% of Public land Plan Registry established	30	80	90	100
	S.P.1.4: Land Dispute and Conflict Resolution	Enhanced access and use of land for socio-economic and environmental development	Legal and Land dispute resolution services	No. of cases resolved through litigation	500	1,000	2,000	3,000
				No. of HLI determinations made	375	400	400	500
				No. of determinations made on Review of Grants and Dispositions.	-	500	1,250	2,000

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)

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

The recurrent resources were allocated using the following criteria:

- i. **Personnel emoluments;**
 - a) In post officers
 - b) Annual wage drift
 - c) Employer obligations
 - d) Approved recruitment and promotions
- ii. **Operations and maintenance**
 - a) Mandatory expenditures.
 - b) Non-mandatory expenditure.
 - c) Pending bills

iii. **Current Grants and Transfers to SAGAs;**

Personnel emoluments;

- a) In post officers
- b) Annual wage drift
- c) Employer obligations
- d) Approved recruitment and promotions

Operations and maintenance

- a) Mandatory expenditures.
- b) Non-mandatory expenditure.
- c) Pending bills.

B. Development Resource Allocation Criteria

The development resources were allocated using the following criteria:

- a) Contribution to BETA and MTP IV priorities;
- b) Strategic interventions;
- c) Stakeholder inputs;
- d) Provision for the other ongoing projects;
- e) Consideration of Counterpart funding;
- f) Provision for Constitutional, Presidential and Cabinet Directives;
- g) International obligations;
- h) Approved New projects;
- i) Pending bills.

3. 1.3 Analysis of Sector and Sub-sector Resource Requirement vs 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 3.1.3, 3.1.4, 3.1.5, 3.5, 3.6 and 3.7.

Table 3.1. 3: Sector and Sub-sector Recurrent Requirements/Allocations (KSh. Million)

ARUD SECTOR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION (KSH. MILLION)							
ECONOMIC CLASSIFICATION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gross	34,409.11	50,243.94	56,589.10	56,660.96	41,114.67	44,108.52	47,342.60
AIA	16,742.10	24,467.13	25,690.53	27,289.34	23,753.38	25,186.49	26,790.48
NET	17,667.01	25,776.80	30,898.57	29,371.63	17,361.29	18,922.03	20,552.12
Compensation to Employees	7,191.62	7,735.02	8,027.85	8,268.68	7,407.39	7,629.53	7,858.45
Grants and Transfers	21,701.42	32,422.01	37,839.19	36,966.51	28,579.70	30,983.98	33,533.26
Other Recurrent (of Which)	5,516.08	10,086.91	10,722.06	11,425.77	5,127.58	5,495.01	5,950.90
<i>Utilities</i>	1,592.20	3,924.84	4,284.60	4,545.83	212.44	231.15	248.72
<i>Rent</i>	433.59	455.01	458.07	462.81	578.11	594.80	613.63
<i>Insurance</i>	124.99	2,794.00	2,933.90	3,128.27	167.90	190.24	210.42
<i>Subsidies</i>	162.00	168.00	195.00	211.00	-	-	-
<i>Gratuity</i>	-	3.00	10.00	3.00	3.00	10.00	3.00
<i>Contracted Guards & Cleaning services</i>	123.73	227.35	143.73	147.39	206.71	155.72	160.39
<i>Others</i>	3,383.83	5,535.05	5,854.83	6,299.74	3,959.42	4,313.10	4,714.73
1112: State Department for Lands and Physical Planning							
Gross	5,780.15	6,375.43	6,624.12	6,914.19	6,109.90	6,357.37	6,688.91
AIA	2,528.00	2,530.00	2,650.00	2,850.00	2,670.00	2,790.00	2,990.00
NET	3,252.15	3,845.43	3,974.12	4,064.19	3,439.91	3,567.37	3,698.91
Compensation to Employees	2,990.64	3,226.43	3,323.22	3,422.92	3,150.95	3,245.37	3,342.77
Transfers	10.00	35.00	50.00	65.00	17.50	24.00	30.50
Other Recurrent (of Which)	2,779.51	3,114.00	3,250.90	3,426.27	2,941.45	3,088.00	3,315.64
<i>Utilities</i>	108.00	112.00	118.00	120.00	112.00	118.00	120.00
<i>Rent</i>	301.00	301.00	301.00	301.00	301.00	301.00	301.00
<i>Insurance</i>							
<i>Subsidies</i>							
<i>Gratuity</i>		3.00	10.00	3.00	3.00	10.00	3.00
<i>Contracted Guards & Cleaning services</i>	36.00	36.00	36.00	36.00	36.00	36.00	36.00
<i>Others</i>	2,334.51	2,662.00	2,785.90	2,966.27	2,489.45	2,623.00	2,855.64
1162: State Department for Livestock Development							
Gross	5,035.42	7,498.82	8,018.85	8,535.08	5,147.02	5,551.33	5,944.42
AIA	2,306.70	2,736.03	2,667.66	2,818.84	2,491.38	2,648.78	2,784.78
Net	2,728.72	4,762.79	5,351.19	5,716.24	2,655.64	2,902.55	3,159.64
Compensation to Employees	1,699.54	1,893.93	2,011.53	2,071.87	1,716.01	1,767.50	1,820.53
Transfers	2,315.00	2,833.62	3,151.02	3,397.96	2,499.68	2,772.75	3,030.38
Other Recurrent (of Which)	1,020.88	2,771.27	2,856.30	3,065.24	931.31	1,011.08	1,093.51
<i>Utilities</i>	45.97	65.56	73.67	84.16	65.56	73.67	84.16
<i>Rent</i>	64.12	84.51	86.70	90.01	84.51	86.70	90.01
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-

ARUD SECTOR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION (KSH. MILLION)							
ECONOMIC CLASSIFICATION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaning services	36.06	109.58	57.50	61.06	109.58	57.50	61.06
Others	874.73	2,511.61	2,638.43	2,830.01	671.66	793.20	858.28
1166: State Department for the Blue Economy and Fisheries							
Gross	2,998.21	4,626.28	4,913.82	5,315.56	3,168.98	3,345.32	3,537.35
AIA	121.00	251.00	278.38	324.48	251.00	271.82	301.03
NET	2,877.21	4,375.28	4,635.44	4,991.08	2,917.98	3,073.50	3,236.32
Compensation to Employees	266.99	278.94	287.31	295.94	278.94	287.31	295.93
Transfers	2,618.31	4,093.19	4,348.72	4,725.16	2,748.30	2,900.05	3,066.72
Other Recurrent (of Which)	112.91	254.15	277.79	294.46	141.74	157.96	174.71
Utilities	2.18	2.40	2.47	2.47	2.40	2.47	2.47
Rent	17.75	17.75	17.75	17.75	17.75	17.75	17.75
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaning services	10.94	9.40	9.50	9.60	9.40	9.50	9.60
Others	82.04	224.60	248.07	264.64	112.19	128.24	144.89
1169: State Department for Agriculture							
Gross	17,792.11	26,575.69	31,479.18	30,053.68	24,354.40	26,375.19	28,543.00
AIA	11,786.40	18,950.10	20,094.49	21,296.02	18,341.00	19,475.89	20,714.67
NET	6,005.71	7,625.59	11,384.68	8,757.66	6,013.40	6,899.30	7,828.33
Compensation to Employees	846.51	889.00	915.66	943.12	814.76	839.20	864.38
Transfers and Grants	16,758.11	25,460.20	30,289.45	28,778.39	23,314.22	25,287.18	27,405.65
Other Recurrent (of Which)	187.49	226.49	274.07	332.17	225.42	248.81	272.97
Utilities	20.76	23.87	27.46	31.57	23.87	27.46	31.57
Rent	43.05	43.05	43.05	43.05	43.05	43.05	43.05
Insurance							
Subsidies							
Gratuity							
Contracted Guards & Cleaning services	40.73	40.73	40.73	40.73	40.73	40.73	40.73
Others	82.64	118.84	162.83	216.82	117.77	137.57	157.62
2021: National Land Commission							
Gross	2,803.23	5,167.72	5,553.12	5,842.45	2,334.37	2,479.28	2,628.90
AIA	-	-	-	-	-	-	-
Net	2,803.23	5,167.72	5,553.12	5,842.45	2,334.37	2,479.28	2,628.90
Compensation to Employees	1,387.94	1,446.72	1,490.12	1,534.82	1,446.72	1,490.12	1,534.83
Transfers	-	-	-	-	-	-	-
Other Recurrent (of Which)	1,415.29	3,721.00	4,063.00	4,307.63	887.65	989.16	1,094.07

ARUD SECTOR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION (KSH. MILLION)							
ECONOMIC CLASSIFICATION	APPROVED BUDGET ALLOCATION	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Utilities	7.67	8.70	9.57	11.00	8.60	9.55	10.52
Rent	124.99	132.00	148.00	162.00	131.80	146.30	161.82
Insurance	162.00	168.00	195.00	211.00	167.90	190.24	210.42
Subsidies	-	-	-	-	-	-	-
Gratuity		31.64	-	-	-	-	-
Contracted Guards & Cleaning services	9.91	18.00	19.60	22.00	11.00	11.99	13.00
Others	1,110.72	3,362.66	3,690.83	3,901.63	568.35	631.08	698.31

Table 3.1. 4: Sector & Sub-sector Development Requirements/ Allocations (Amount Ksh Million)

ARUD SECTOR DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION (KSH. MILLION)							
DESCRIPTION	APPROVED BUDGET ESTIMATES	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gross	47,998.10	115,103.94	62,011.97	64,643.09	55,649.40	47,081.07	54,304.99
GoK	17,530.38	82,419.63	42,071.90	48,306.20	24,279.80	26,493.50	37,165.50
Loans	26,903.72	29,081.15	16,539.18	14,002.87	26,272.70	16,539.18	14,002.87
Grants	952.00	1,493.16	1,271.89	824.02	2,216.90	1,271.89	824.02
Local AIA	2,612.00	2,110.00	2,129.00	1,510.00	2,880.00	2,776.50	2,312.60
1112: State Department for Lands and Physical Planning							
Gross	4,982.38	7,017.00	7,890.00	8,330.00	4,840.00	4,960.00	5,010.00
GoK	3,505.38	5,677.00	6,430.00	6,820.00	3,500.00	3,500.00	3,500.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	1,477.00	1,340.00	1,460.00	1,510.00	1,340.00	1,460.00	1,510.00
1162: State Department for Livestock Development							
Gross	5,076.08	20,494.00	17,605.90	11,849.00	10,348.69	9,212.00	9,524.00
GoK	1,145.08	9,923.00	11,186.90	7,349.00	1,386.14	2,793.00	5,024.00
Loans	3,691.00	10,421.00	6,247.00	4,500.00	8,812.55	6,247.00	4,500.00
Grants	240.00	150.00	172.00	-	150.00	172.00	-
Local AIA	-	-	-	-	-	-	-
1166: State Department for the Blue Economy and Fisheries							
Gross	5,231.73	4,680.00	4,936.00	7,389.00	4,222.62	1,745.00	3,976.00
GoK	828.73	1,891.00	4,936.00	7,389.00	1,433.62	1,745.00	3,976.00
Loans	4,403.00	2,789.00	-	-	2,789.00	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1169: State Department for Agriculture							
Gross	32,151.81	80,786.29	30,965.07	36,321.34	35,397.60	30,589.07	35,060.99
GOK	11,495.09	62,801.98	18,904.00	25,994.45	17,119.55	17,880.50	23,931.50
Loans	18,809.72	15,871.15	10,292.18	9,502.87	14,671.15	10,292.18	9,502.87
Grants	712.00	1,343.16	1,099.89	824.02	2,066.90	1,099.89	824.02
Local AIA	1,135.00	770.00	669.00	-	1,540.00	1,316.50	802.60

ARUD SECTOR DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION (KSH. MILLION)							
DESCRIPTION	APPROVED BUDGET ESTIMATES	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
2021: National Land Commission							
Gross	556.10	2,126.65	615.00	753.75	840.49	575.00	734.00
GoK	556.10	2,126.65	615.00	753.75	840.49	575.00	734.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

Table 3.1. 5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh. Million)

Programmes	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	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	2,251.49	50.00	2,301.49	2,404.43	254.00	2,658.43	2,484.07	280.00	2,764.07	2,617.81	300.00	2,917.81
SP.1.2 Land Survey	1,414.57	100.00	1,514.57	1,509.00	200.00	1,709.00	1,561.72	250.00	1,811.72	1,615.72	250.00	1,865.72
SP.1.3 Land Use	212.98	-	212.98	328.00	-	328.00	347.40	-	347.40	362.37	-	362.37
SP.1.4 Land Settlement	489.38	3,810.08	4,299.46	539.00	5,213.00	5,752.00	561.97	5,800.00	6,361.97	586.39	6,000.00	6,586.39
Total Programme	4,368.42	3,960.08	8,328.50	4,780.43	5,667.00	10,447.43	4,955.16	6,330.00	11,285.16	5,182.29	6,550.00	11,732.29
Programme 2: Land Information Management												
SP 2.1 Digitization of Land Records and Processes	71.01	712.00	783.01	148.00	1,000.00	1,148.00	154.14	1,130.00	1,284.14	164.40	1,230.00	1,394.40
SP 2.2 Infrastructure Development	-	310.30	310.30	-	350.00	350.00	-	430.00	430.00	-	550.00	550.00
Total Programme	71.01	1,022.30	1,093.31	148.00	1,350.00	1,498.00	154.14	1,560.00	1,714.14	164.40	1,780.00	1,944.40
Programme 3: General Administration, Planning and Support Services												
SP 3.1 General Administration, Planning and Support Services	1,340.72	-	1,340.72	1,447.00	-	1,447.00	1,514.82	-	1,514.82	1,567.49	-	1,567.49
Total Programme	1,340.72	-	1,340.72	1,447.00	-	1,447.00	1,514.82	-	1,514.82	1,567.49	-	1,567.49
Total Vote	5,780.15	4,982.38	10,762.53	6,375.43	7,017.00	13,392.43	6,624.12	7,890.00	14,514.12	6,914.19	8,330.00	15,244.19
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT												
Programme 1: Livestock Resources Management and Development												
SP.1.1: Livestock Policy Development and capacity building Programme	2,298.01	2,680.02	4,978.03	4,195.17	9,098.20	13,293.37	4,524.08	3,673.00	8,197.08	4,881.34	1,855.00	6,736.34
SP.1.2: Livestock Production and Management	467.10	2,313.06	2,780.16	657.69	6,183.70	6,841.39	688.50	7,301.60	7,990.10	721.25	5,931.00	6,652.25
SP.1.3: Livestock Products Value Addition and Marketing	743.78	-	743.78	921.95	850.00	1,771.95	1,003.22	767.30	1,770.52	1,059.94	1,030.00	2,089.94
SP.1.4: Food Safety and Animal Products Development	321.67	8.00	329.67	450.41	165.00	615.41	466.03	135.00	601.03	488.71	120.00	608.71
SP.1.5: Livestock Disease Management and Control	1,204.86	75.00	1,279.86	1,273.60	4,197.10	5,470.70	1,337.02	5,729.00	7,066.02	1,383.83	2,913.00	4,296.83

Programmes	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme	5,035.42	5,076.08	10,111.50	7,498.82	20,494.00	27,992.82	8,018.85	17,605.90	25,624.75	8,535.08	11,849.00	20,384.08
Total Vote	5,035.42	5,076.08	10,111.50	7,498.82	20,494.00	27,992.82	8,018.85	17,605.90	25,624.75	8,535.08	11,849.00	20,384.08
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES												
Programme 1: Fisheries Development and Management												
SP 1.1: Fisheries policy, strategy and capacity building	1,083.70	-	1,083.70	1,896.34	-	1,896.34	2,031.98	-	2,031.98	2,187.63	-	2,187.63
SP 1.2: Aquaculture Development	-	2,831.73	2,831.73	-	2,168.00	2,168.00	-	671.00	671.00	-	438.00	438.00
SP 1.3: Management and Development of Capture Fisheries	43.69	-	43.69	61.03	120.00	181.03	64.40	700.00	764.40	68.66	-	68.66
SP 1.4: Assurance of Fish Safety, Value addition and Marketing	-	-	-	-	163.00	163.00	-	60.00	60.00	-	65.00	65.00
SP 1.5: Marine and Fisheries Research	1,614.00	2,400.00	4,014.00	2,310.53	1,310.00	3,620.53	2,434.87	-	2,434.87	2,660.33	-	2,660.33
Total Programme 1	2,741.39	5,231.73	7,973.12	4,267.89	3,761.00	8,028.89	4,531.25	1,431.00	5,962.25	4,916.62	503.00	5,419.62
Programme 2: Development and Coordination of the Blue Economy												
SP 2.1: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	-	-	-	-	30.00	30.00	-	50.00	50.00	-	60.00	60.00
SP 2.2: Development and management of fishing ports and associated Infrastructure	-	-	-	-	248.00	248.00	-	1,425.00	1,425.00	-	2,850.00	2,850.00
SP 2.3: Blue economy policy, strategy and Coordination	57.12	-	57.12	83.68	-	83.68	87.08	-	87.08	90.64	-	90.64
SP 2.4: Promotion of Kenya as a center for agro-based blue economy	-	-	-	-	641.00	641.00	-	2,030.00	2,030.00	-	3,976.00	3,976.00
Total Programme 2	57.12	-	57.12	83.68	919.00	1,002.68	87.08	3,505.00	3,592.08	90.64	6,886.00	6,976.64
Programme 3: General Administration, Planning and Support Services												
SP 3.1: General Administration, Planning and Support Services	199.70	-	199.70	274.71	-	274.71	295.50	-	295.50	308.31	-	308.31
Total Programme 3	199.70	-	199.70	274.71	-	274.71	295.50	-	295.50	308.31	-	308.31
Total Vote	2,998.21	5,231.73	8,229.94	4,626.28	4,680.00	9,306.28	4,913.82	4,936.00	9,849.82	5,315.56	7,389.00	12,704.56
1169 State Department for Agriculture												
Programme 1: General, Administration, Planning and Support Services												

Programmes	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.1: Agricultural Policy, Legal and Regulatory Frameworks	8,575.43	11,035.00	20,611.86	15,445.76	10,455.65	25,901.41	17,112.39	4,483.00	21,595.39	18,259.79	5,561.00	22,820.79
SP 1.2: Agricultural Planning and Financial Management	67.03	-	67.03	75.64	-	75.64	78.29	-	78.29	81.09	-	81.09
Total Programme 1	8,642.46	11,035.00	20,678.89	15,521.40	10,455.65	25,977.05	17,190.68	4,483.00	21,673.68	18,340.88	5,561.00	22,901.88
Programme 2: Crop Development and Management												
SP 2.1: Land and Crops Development	3,215.37	10,879.00	14,094.37	3,736.69	6,952.02	10,688.71	3,778.63	2,542.02	6,320.65	3,852.29	1,449.35	5,301.64
SP 2.2: Food Security Initiatives	300.00	9,178.82	9,478.82	359.80	61,782.61	62,142.41	3,168.00	22,579.04	25,747.04	372.00	27,250.98	27,622.98
SP 2.3: Quality Assurance and Monitoring of Outreach Services	571.82	259.01	830.83	702.68	1,342.01	2,044.69	733.70	1,245.01	1,978.71	709.35	1,930.01	2,639.36
Total Programme 2	4,087.19	20,316.83	24,404.02	4,799.17	70,076.64	74,875.81	7,680.33	26,366.07	34,046.40	4,933.64	30,630.34	35,563.98
Programme 3: Agribusiness and Information Management												
SP 3.1: Agribusiness and Market Development	82.75	800.00	882.75	93.01	-	93.01	99.96	-	99.96	106.44	-	106.44
SP 3.2: Agricultural Information Management	50.92	-	50.92	55.62	-	55.62	59.49	-	59.49	63.81	-	63.81
Total Programme 3	133.67	800.00	933.67	148.63	-	148.63	159.45	-	159.45	170.26	-	170.26
Programme 4: Agricultural Research and Development												
SP 4.1 Crop Research and Development	4,928.79	-	4,928.79	6,106.50	254.00	6,360.50	6,448.72	116.00	6,564.72	6,608.90	130.00	6,738.90
SP 4.2 Livestock Research and Development	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme 4	4,928.79	-	4,928.79	6,106.50	254.00	6,360.50	6,448.72	116.00	6,564.72	6,608.90	130.00	6,738.90
Total Vote	17,792.11	32,151.83	50,945.37	26,575.69	80,786.29	107,361.98	31,479.18	30,965.07	62,444.25	30,053.68	36,321.34	65,375.02
2021 National Land Commission												
Programme 1: Land Administration and Management Services												
SP 1.1: General Administration, Planning & Support Services	1,392.33	-	1,392.33	1,542.56	364.73	1,907.29	1,681.13	165.00	1,846.13	1,756.19	126.83	1,883.02
SP 1.2: Land Administration	419.04	200.00	619.04	2,699.03	250.00	2,949.03	2,899.13	100.00	2,999.13	3,049.05	-	3,049.05
SP 1.3: Public Land Information System	1.30	34.08	35.38	345.81	1,076.92	1,422.73	359.23	350.00	709.23	374.08	626.92	1,001.00
SP 1.4: Land Disputes and Conflict Resolutions	990.55	322.02	1,312.57	580.32	435.00	1,015.32	613.63	-	613.63	663.13	-	663.13

Programmes	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Vote	2,803.22	556.10	3,359.32	5,167.72	2,126.65	7,294.37	5,553.12	615.00	6,168.12	5,842.45	753.75	6,596.20
TOTAL FOR SECTOR	34,409.10	47,998.12	83,408.66	50,243.94	115,103.94	165,347.88	56,589.10	62,011.97	118,601.07	56,660.96	64,643.09	120,304.05

Table 3.1. 6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KSh. Million)

	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1112: State Department for Lands and Physical Planning												
Programme 1: Land Policy and Planning												
SP 1.1: Development Planning and Land Reforms	2,251.49	50.00	2,301.49	2,355.98	90.00	2,445.98	2,394.87	120.00	2,514.87	2,564.78	129.00	2,693.78
SP 1.2: Land Survey	1,414.57	100.00	1,514.57	1,443.90	120.00	1,563.90	1,490.50	140.00	1,630.50	1,517.00	150.00	1,667.00
SP 1.3: Land Use	212.98	-	212.98	288.00	-	288.00	315.28	-	315.28	332.63	-	332.63
SP 1.4: Land Settlement	489.38	3,810.08	4,299.46	506.00	3,804.00	4,310.00	538.00	3,690.00	4,228.00	577.00	3,600.00	4,177.00
Total Programme	4,368.42	3,960.08	8,328.50	4,593.88	4,014.00	8,607.88	4,738.65	3,950.00	8,688.65	4,991.41	3,879.00	8,870.41
Programme 2: Land Information Management												
SP 2.1 Digitization of Land Records and Processes	71.01	712.00	783.01	113.00	515.00	628.00	152.75	715.00	867.75	160.52	747.00	907.52
SP 2.2 Infrastructure Development	-	310.30	310.30	-	311.00	311.00	-	295.00	295.00	-	384.00	384.00
Total Programme	71.01	1,022.30	1,093.31	113.00	826.00	939.00	152.75	1,010.00	1,162.75	160.52	1,131.00	1,291.52
Programme 3: General Administration, Planning and Support Services												
SP 3.1 General Administration, Planning and Support Services	1,340.72	-	1,340.72	1,403.00	-	1,403.00	1,466.00	-	1,466.00	1,537.00	-	1,537.00
Total Programme	1,340.72	-	1,340.72	1,403.00	-	1,403.00	1,466.00	-	1,466.00	1,537.00	-	1,537.00
Total Vote	5,780.15	4,982.38	10,762.53	6,109.88	4,840.00	10,949.88	6,357.40	4,960.00	11,317.40	6,688.93	5,010.00	11,698.93
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT												
Programme 1: Livestock Resources Management and Development												
SP 1.1: Livestock Policy Development and Capacity Building Programme	2,298.01	2,680.02	4,978.03	2,397.66	5,371.04	7,768.70	2,545.85	2,332.00	4,877.85	2,758.42	1,377.00	4,135.42

	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.2: Livestock Production and Management	467.10	2,313.06	2,780.16	455.13	4,598.55	5,053.68	526.88	5,568.00	6,094.88	563.38	5,170.30	5,733.68
SP 1.3: Livestock Products Value Addition and Marketing	743.78	-	743.78	806.04	-	806.04	877.12	318.00	1,195.12	948.61	864.00	1,812.61
SP 1.4: Food Safety and Animal Products Development	321.67	8.00	329.67	307.67	-	307.67	320.64	60.00	380.64	333.85	120.00	453.85
SP 1.5: Livestock Disease Management and Control	1,204.86	75.00	1,279.86	1,180.52	379.10	1,559.62	1,280.84	934.00	2,214.84	1,340.15	1,992.70	3,332.85
Total Programme	5,035.42	5,076.08	10,111.50	5,147.02	10,348.69	15,495.71	5,551.33	9,212.00	14,763.33	5,944.42	9,524.00	15,468.42
Total Vote 1162	5,035.42	5,076.08	10,111.50	5,147.02	10,348.69	15,495.71	5,551.33	9,212.00	14,763.33	5,944.42	9,524.00	15,468.42
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES												
Programme 1: Fisheries Development and Management												
SP 1.1: Fisheries policy, strategy and capacity building	1,083.70	-	1,083.70	1,219.56	-	1,219.56	1,323.75	-	1,323.75	1,464.03	-	1,464.03
SP 1.2: Aquaculture Development	-	2,831.73	2,831.73	-	1,975.62	1,975.62	-	584.00	584.00	-	121.00	121.00
SP 1.3: Management and Development of Capture Fisheries	43.69	-	43.69	47.00	4.00	51.00	49.53	700.00	749.53	53.11	-	53.11
SP 1.4: Assurance of Fish Safety, Value addition and Marketing	-	-	-	-	143.00	143.00	-	60.00	60.00	-	65.00	65.00
SP 1.5: Marine and Fisheries Research	1,614.00	2,400.00	4,014.00	1,614.00	1,294.00	2,908.00	1,667.03	-	1,667.03	1,698.76	-	1,698.76
Total Programme 1	2,741.39	5,231.73	7,973.12	2,880.57	3,416.62	6,297.19	3,040.31	1,344.00	4,384.31	3,215.90	186.00	3,401.90
Programme 2: Development and Coordination of the Blue Economy												
SP 2.1: Protection and regulation of marine ecosystem and Exclusive Economic Zone (EEZ)	-	-	-	-	30.00	30.00		50.00	50.00		60.00	60.00
SP 2.2: Development and management of fishing ports and associated Infrastructure	-	-	-	-	198.00	198.00	-	225.00	225.00	-	600.00	600.00
SP 2.3: Blue economy policy, strategy and Coordination	57.12	-	57.12	64.03	-	64.03	68.25	-	68.25	74.30	-	74.30
SP 2.4: Promotion of Kenya as a center for agro based blue economy	-	-	-	-	578.00	578.00	-	126.00	126.00	-	3,130.00	3,130.00
Total Programme 2	57.12	-	57.12	64.03	806.00	870.03	68.25	401.00	469.25	74.30	3,790.00	3,864.30
Programme 3: General Administration, Planning and Support Services												

	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 3.1: General Administration, Planning and Support Services	199.70	-	199.70	224.38	-	224.38	236.75	-	236.75	247.16	-	247.16
Total Programme 3	199.70	-	199.70	224.38	-	224.38	236.75	-	236.75	247.16	-	247.16
Total Vote	2,998.21	5,231.73	8,229.94	3,168.98	4,222.62	7,391.60	3,345.32	1,745.00	5,090.32	3,537.35	3,976.00	7,513.35
1169 State Department for Agriculture												
Programme 1: General, Administration, Planning and Support Services												
SP 1.1: Agricultural Policy, Legal and Regulatory Frameworks	8,575.43	11,035.00	19,610.43	14,817.72	4,087.00	18,904.72	15,900.65	3,246.50	19,147.15	17,057.42	5,132.60	22,190.02
SP 1.2: Agricultural Planning and Financial Management	67.03	-	67.03	75.64	-	75.64	78.29	-	78.29	81.09	-	81.09
Total Programme 1	8,642.46	11,035.00	19,677.46	14,893.36	4,087.00	18,980.36	15,978.95	3,246.50	19,225.45	17,138.50	5,132.60	22,271.10
Programme 2: Crop Development and Management												
SP 2.1: Land and Crops Development	3,215.37	10,879.00	14,094.37	3,075.33	5,825.00	8,900.33	3,114.69	1,178.00	4,292.69	3,186.86	340.00	3,526.86
SP 2.2: Food Security Initiatives	300.00	9,178.82	9,478.82	99.80	24,017.60	24,117.40	101.10	24,719.07	24,820.17	104.00	28,177.29	28,281.29
SP 2.3: Quality Assurance and Monitoring of Outreach Services	571.82	259.01	830.83	592.28	1,018.00	1,610.28	601.80	1,095.50	1,697.30	612.45	1,061.10	1,673.55
Total Programme 2	4,087.19	20,316.83	24,404.02	3,767.41	30,860.60	34,628.01	3,817.60	26,992.57	30,810.17	3,903.31	29,578.39	33,481.70
Programme 3: Agribusiness and Information Management												
SP 3.1: Agribusiness and Market Development	82.75	800.00	882.75	87.99	-	87.99	131.08	-	131.08	114.69	-	114.69
SP 3.2: Agricultural Information Management	50.92	-	50.92	55.62	-	55.62	59.49	-	59.49	63.81	-	63.81
Total Programme 3	133.67	800.00	933.67	143.61	-	143.61	190.57	-	190.57	178.51	-	178.51
Programme 4: Agricultural Research and Development												
SP 4.1: Crop Research and Development	4,928.79	-	4,928.79	5,550.03	450.00	6,000.03	6,388.07	350.00	6,738.07	7,322.68	350.00	7,672.68
SP 4.2: Livestock Research and Development	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme 4	4,928.79	-	4,928.79	5,550.03	450.00	6,000.03	6,388.07	350.00	6,738.07	7,322.68	350.00	7,672.68
Total Vote 1169	17,792.11	32,151.83	49,943.94	24,354.40	35,397.60	59,752.00	26,375.19	30,589.07	56,964.26	28,543.00	35,060.99	63,603.99
2021 National Land Commission												
Programme 1: Land Administration and Management Services												
SP 1.1: General Administration, Planning & Support Services	1,392.33	-	1,392.33	1,155.11	179.15	1,334.26	1,228.13	165.00	1,393.13	1,305.44	126.83	1,432.27

	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.2: Land Administration	419.04	200.00	619.04	423.24	150.00	573.24	444.06	100.00	544.06	462.17	-	462.17
SP 1.3: Public Land Information System	1.30	34.08	35.38	192.23	76.34	268.57	198.11	310.00	508.11	204.17	607.17	811.34
SP 1.4: Land Disputes and Conflict Resolutions	990.55	322.02	1,312.58	563.79	435.00	998.79	608.98	0	608.98	657.11	-	657.11
Total Vote	2,803.22	556.10	3,359.33	2,334.37	840.49	3,174.86	2,479.28	575.00	3,054.28	2,628.90	734.00	3,362.90
TOTAL FOR SECTOR	34,409.10	47,998.12	82,407.23	41,114.65	55,649.40	96,764.05	44,108.52	47,081.07	91,189.59	47,342.61	54,304.99	101,647.60

Table 3.1. 7: Programmes and sub programmes by Economic classification (KSh. million)

Economic Classification	Resource Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
1112: State Department for Lands and Physical Planning						
Programme 1: Land Policy and Planning						
Current Expenditure	4,780.43	4,955.16	5,182.29	4,593.88	4,738.65	4,991.41
Compensation to Employees.	2,544.43	2,620.76	2,699.39	2,501.93	2,549.40	2,615.79
Use of Goods and Services.	2,058.00	2,131.40	2,252.90	1,948.45	2,020.25	2,189.12
Grants and other Transfer	35.00	50.00	65.00	17.50	24.00	30.50
Other Recurrent	143.00	153.00	165.00	126.00	145.00	156.00
Capital Expenditure	5,667.00	6,330.00	6,550.00	4,014.00	3,950.00	3,879.00
Acquisition Of Non-Financial Assets	200.00	250.00	250.00	120.00	140.00	150.00
Capital Transfers to Agencies.	5,093.00	5,650.00	5,800.00	3,604.00	3,490.00	3,400.00
Other development	374.00	430.00	500.00	290.00	320.00	329.00
Total Programme	10,447.43	11,285.16	11,732.29	8,607.88	8,688.65	8,870.41
SP 1.1 Development Planning and Land Reforms						
Current Expenditure	2,404.43	2,484.07	2,617.81	2,355.98	2,324.87	2,488.78
Compensation to Employees.	871.43	897.57	924.50	893.03	893.90	919.79
Use of Goods and Services.	1,450.00	1,493.50	1,588.31	1,392.45	1,425.97	1,563.49
Grants and other Transfer	10.00	15.00	20.00	4.50	5.00	5.50
Other Recurrent	73.00	78.00	85.00	66.00	70.00	76.00
Capital Expenditure	254.00	280.00	300.00	90.00	120.00	129.00
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Agencies.	-	-	-	-	-	-
Other development	254.00	280.00	300.00	90.00	120.00	129.00
Total Sub-Programme	2,658.43	2,764.07	2,917.81	2,445.98	2,541.93	2,716.81
SP 1.3 Land Survey						
Current Expenditure	1,509.00	1,561.72	1,615.72	1,443.90	1,490.50	1,517.00
Compensation to Employees.	994.00	1,023.82	1,054.53	969.90	980.50	981.00
Use of Goods and Services.	430.00	442.90	456.19	407.00	424.00	441.00
Grants and other Transfer	15.00	20.00	25.00	7.00	11.00	15.00
Other Recurrent	70.00	75.00	80.00	60.00	75.00	80.00
Capital Expenditure	200.00	250.00	250.00	120.00	140.00	150.00
Acquisition Of Non-Financial Assets	200.00	250.00	250.00	120.00	140.00	150.00
Capital Transfers to Agencies.						
Other development						
Total Sub-Programme	1,709.00	1,811.72	1,865.72	1,563.90	1,630.50	1,667.00
SP 1.4 Land Use						
Current Expenditure	328.00	347.40	362.37	288.00	315.28	332.63
Compensation to Employees.	180.00	185.40	190.96	158.00	169.00	182.00

Use of Goods and Services.	138.00	147.00	151.41	124.00	138.28	140.63
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	328.00	347.40	362.37	288.00	315.28	332.63
SP 1.5 Land Settlement						
Current Expenditure	539.00	561.97	586.39	506.00	538.00	577.00
Compensation to Employees.	499.00	513.97	529.39	481.00	506.00	533.00
Use of Goods and Services.	40.00	48.00	57.00	25.00	32.00	44.00
Grants and other Transfer						
Other Recurrent						
Capital Expenditure	5,213.00	5,800.00	6,000.00	3,804.00	3,690.00	3,600.00
Acquisition Of Non-Financial Assets						
Capital Transfers to Agencies.	5,093.00	5,650.00	5,800.00	3,604.00	3,490.00	3,400.00
Other development	120.00	150.00	200.00	200.00	200.00	200.00
Total Sub-Programme	5,752.00	6,361.97	6,586.39	4,310.00	4,228.00	4,177.00
Total Programme	10,447.43	11,285.16	11,732.29	8,607.88	8,715.71	8,893.44
Programme 2: Land Information Management						
Current Expenditure	148.00	154.14	164.40	113.00	152.75	160.52
Compensation to Employees.	78.00	80.34	82.75	65.00	97.00	104.00
Use of Goods and Services.	60.00	61.80	63.65	48.00	55.75	56.52
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	10.00	12.00	18.00	-	-	-
Capital Expenditure	1,350.00	1,560.00	1,780.00	826.00	1,010.00	1,131.00
Acquisition Of Non-Financial Assets	650.00	780.00	950.00	446.00	425.00	474.00
Capital Transfers to Agencies.	450.00	600.00	620.00	250.00	450.00	520.00
Other development	250.00	180.00	210.00	130.00	135.00	137.00
Total Programme	1,498.00	1,714.14	1,944.40	939.00	1,162.75	1,291.52
SP 2.1 Digitization of Land Records and processes						
Current Expenditure	148.00	154.14	164.40	113.00	152.75	160.52
Compensation to Employees.	78.00	80.34	82.75	65.00	97.00	104.00
Use of Goods and Services.	60.00	61.80	63.65	48.00	55.75	56.52
Grants and other Transfer	-	-	-			
Other Recurrent	10.00	12.00	18.00			
Capital Expenditure	1,000.00	1,130.00	1,230.00	515.00	715.00	747.00
Acquisition Of Non-Financial Assets	300.00	350.00	400.00	135.00	130.00	90.00
Capital Transfers to Agencies.	450.00	600.00	620.00	250.00	450.00	520.00
Other development	250.00	180.00	210.00	130.00	135.00	137.00
Total Sub-Programme	1,148.00	1,284.14	1,394.40	628.00	867.75	907.52

SP 2.2 Infrastructure Development						
Current Expenditure	-	-	-			
Compensation to Employees.						
Use of Goods and Services.						
Grants and other Transfer						
Other Recurrent						
Capital Expenditure	350.00	430.00	550.00	311.00	295.00	384.00
Acquisition Of Non-Financial Assets	350.00	430.00	550.00	311.00	295.00	384.00
Capital Transfers to Agencies.						
Other development						
Total Sub-Programme	350.00	430.00	550.00	311.00	295.00	384.00
Total Programme	1,498.00	1,714.14	1,944.40	939.00	1,162.75	1,291.52
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	1,447.00	1,514.82	1,567.49	1,403.00	1,466.00	1,537.00
Compensation to Employees.	604.00	622.12	640.78	584.00	599.00	623.00
Use of Goods and Services.	790.00	833.70	857.71	777.00	810.00	845.00
Grants and other Transfer	-	-	-	-	-	-
Other Recurrent	53.00	59.00	69.00	42.00	57.00	69.00
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-			
Capital Transfers to Agencies.	-	-	-			
Other development	-	-	-			
Total Programme	1,447.00	1,514.82	1,567.49	1,403.00	1,466.00	1,537.00
SP 3.1 General Administration, Planning and Support Services						
Current Expenditure	1,447.00	1,514.82	1,567.49	1,403.00	1,466.00	1,537.00
Compensation to Employees.	604.00	622.12	640.78	584.00	599.00	623.00
Use of Goods and Services.	790.00	833.70	857.71	777.00	810.00	845.00
Grants and other Transfer	-	-	-			
Other Recurrent	53.00	59.00	69.00	42.00	57.00	69.00
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets						
Capital Transfers to Agencies.						
Other development						
Total Sub-Programme	1,447.00	1,514.82	1,567.49	1,403.00	1,466.00	1,537.00
Total Programme	1,447.00	1,514.82	1,567.49	1,403.00	1,466.00	1,537.00
Total Vote	13,392.43	14,514.12	15,244.19	10,949.88	11,317.40	11,698.93
1162: State Department for Livestock Development						
Programme 1: Livestock Resources Management and Development						
Current Expenditure	7,498.82	8,018.85	8,535.08	5,147.02	5,551.33	5,944.42
Compensation of employees	1,893.93	2,011.53	2,071.87	1,716.02	1,767.50	1,820.53
Use of goods and services	2,231.82	2,339.12	2,537.42	750.03	828.00	905.21
Grants and other transfers	2,833.62	3,151.02	3,397.96	2,499.68	2,772.75	3,030.38

Other recurrent	539.45	517.19	527.82	181.29	183.07	188.30
Capital Expenditure	20,494.00	17,605.90	11,849.00	10,348.69	9,212.00	9,524.00
Acquisition of non-financial assets	10,622.94	11,506.61	8,297.35	3,242.72	6,238.84	7,318.96
Capital grants to Government Agencies	4,687.00	1,718.00	964.00	3,809.04	1,281.00	947.30
Other development	5,184.06	4,381.29	2,587.65	3,296.94	1,692.16	1,257.74
Total Programme	27,992.82	25,624.75	20,384.08	15,495.71	14,763.33	15,468.42
Sub-Programme 1: Livestock Policy Development and Capacity Building Programme						
Current Expenditure	4,195.17	4,524.08	4,881.34	2,397.66	2,545.85	2,758.42
Compensation of employees.	1,267.82	1,366.63	1,407.63	1,165.86	1,200.84	1,236.87
Use of goods and services	1,958.08	2,052.22	2,226.20	658.03	726.45	794.19
Grants and other transfers	472.58	629.04	761.53	406.84	450.00	554.00
Other recurrent	496.69	476.19	485.98	166.92	168.56	173.37
Capital Expenditure	9,098.20	3,673.00	1,855.00	5,371.04	2,332.00	1,377.00
Acquisition of non-financial assets	3,622.41	1,580.15	907.15	123.00	822.00	896.00
Capital grants to Government Agencies	2,512.00	800.00	267.00	2,348.04	563.00	267.00
Other development	2,963.79	1,292.85	680.85	2,900.00	947.00	214.00
Total Sub-programme 1	13,293.37	8,197.08	6,736.34	7,768.70	4,877.85	4,135.42
Sub-Programme 2: Livestock Production and Management						
Current Expenditure	657.69	688.50	721.25	455.13	526.88	563.38
Compensation of employees	97.06	99.97	102.97	85.29	87.84	90.48
Use of goods and services	102.57	107.51	116.62	34.47	38.05	41.60
Grants and other transfers	425.70	450.00	470.00	324.50	390.00	420.00
Other recurrent	32.36	31.02	31.66	10.87	10.98	11.29
Capital Expenditure	6,183.70	7,301.60	5,931.00	4,598.55	5,568.00	5,170.30
Acquisition of non-financial assets	4,228.47	6,212.88	5,292.00	2,846.84	4,652.64	4,608.00
Capital grants to Government Agencies	1,473.00	386.00	51.00	1,423.00	386.00	50.30
Other development	482.23	702.72	588.00	328.72	529.36	512.00
Total Sub-Programme 2	6,841.39	7,990.10	6,652.25	5,053.68	6,094.88	5,733.68
Sub-Programme 3: Livestock Products Value Addition and Marketing						
Current Expenditure	921.95	1,003.22	1,059.94	806.04	877.12	948.61
Compensation of employees	41.01	42.24	43.51	36.04	37.12	38.23
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	880.94	960.98	1,016.43	770.00	840.00	910.38
Other recurrent	-	-	-	-	-	-
Capital Expenditure	850.00	767.30	1,030.00	-	318.00	864.00
Acquisition of non-financial assets	510.00	460.38	618.00	-	222.60	604.80
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	340.00	306.92	412.00	-	95.40	259.20
Total Sub-Programme 3	1,771.95	1,770.52	2,089.94	806.04	1,195.12	1,812.61
Sub-Programme 4: Food Safety and Animal Products Development						
Current Expenditure	450.41	466.03	488.71	307.67	320.64	333.85
Compensation of Employees.	288.06	296.70	305.60	253.11	260.71	268.53

Use of Goods and Services	153.04	160.39	173.99	51.43	56.78	62.07
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	9.32	8.93	9.12	3.13	3.16	3.25
Capital Expenditure	165.00	135.00	120.00	-	60.00	120.00
Acquisition of Non-Financial Assets	165.00	135.00	120.00	-	60.00	120.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 4	615.41	601.03	608.71	307.67	380.64	453.85
Sub-Programme 5: Livestock Disease Management and Control						
Current Expenditure	1,273.60	1,337.02	1,383.83	1,180.52	1,280.84	1,340.15
Compensation of Employees.	199.98	205.98	212.16	175.72	180.99	186.42
Use of Goods and Services	18.13	19.00	20.61	6.09	6.73	7.35
Grants and other Transfers	1,054.40	1,111.00	1,150.00	998.34	1,092.75	1,146.00
Other Recurrent	1.08	1.04	1.06	0.36	0.37	0.38
Capital Expenditure	4,197.10	5,729.00	2,913.00	379.10	934.00	1,992.70
Acquisition of Non-Financial Assets	2,097.06	3,118.20	1,360.20	272.88	481.60	1,090.16
Capital Grants to Government Agencies	702.00	532.00	646.00	38.00	332.00	630.00
Other Development	1,398.04	2,078.80	906.80	68.22	120.40	272.54
Total Sub-Programme 5	27,992.82	25,624.75	20,384.08	15,495.71	14,763.33	15,468.42
Total Programme	27,992.82	25,624.75	20,384.08	15,495.71	14,763.33	15,468.42
TOTAL Vote	27,992.82	25,624.75	20,384.08	15,495.71	14,763.33	15,468.42
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES						
Programme 1: Fisheries Development and Management						
Current Expenditure	4,267.89	4,531.25	4,916.62	2,880.57	3,040.31	3,215.90
Compensation of employees	88.42	91.07	94.51	88.41	91.07	94.50
Use of goods and services	86.28	91.46	96.95	43.85	49.19	54.68
Grants and other transfers	4,093.19	4,348.72	4,725.16	2,748.30	2,900.05	3,066.72
Other recurrent	-	-	-	-	-	-
Capital Expenditure	3,761.00	1,431.00	503.00	3,416.62	1,344.00	186.00
Acquisition of non-financial assets	468.00	1,431.00	503.00	276.00	1,344.00	186.00
Capital grants to Government Agencies	3,293.00	-	-	3,140.62	-	-
Other development	-	-	-	-	-	-
Total Programme 1	8,028.89	5,962.25	5,419.62	6,297.19	4,384.31	3,401.90
Sub-Programme 1.1: Fisheries policy, strategy and capacity building						
Current Expenditure	1,896.34	2,031.98	2,187.63	1,219.56	1,323.75	1,464.03
Compensation of employees	78.68	81.03	83.47	78.67	81.03	83.46
Use of goods and services	35.00	37.10	39.33	6.59	9.70	12.60
Grants and other transfers	1,782.66	1,913.85	2,064.83	1,134.30	1,233.02	1,367.96
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-

Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.1	1,896.33	2,031.98	2,187.62	1,276.57	1,332.34	1,390.54
Sub-Programme 1.2: Aquaculture Development						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	2,168.00	671.00	438.00	1,975.62	584.00	121.00
Acquisition of non-financial assets	185.00	671.00	438.00	129.00	584.00	121.00
Capital grants to Government Agencies	1,983.00	-	-	1,846.62	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.2	2,168.00	671.00	438.00	1,975.62	584.00	121.00
Sub-Programme 1.3: Management and Development of Capture Fisheries						
Current Expenditure	61.03	64.40	68.66	47.00	49.53	53.11
Compensation of employees	9.74	10.04	11.04	9.74	10.04	11.04
Use of goods and services	51.28	54.36	57.62	37.26	39.49	42.07
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	120.00	700.00	-	4.00	700.00	-
Acquisition of non-financial assets	120.00	700.00	-	4.00	700.00	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.3	181.03	764.40	68.66	51.00	749.53	53.11
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	163.00	60.00	65.00	143.00	60.00	65.00
Acquisition of non-financial assets	163.00	60.00	65.00	143.00	60.00	65.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.4	163.00	60.00	65.00	143.00	60.00	65.00
Sub-Programme 1.5: Marine and Fisheries Research						
Current Expenditure	2,310.53	2,434.87	2,660.33	1,614.00	1,667.03	1,698.76
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	2,310.53	2,434.87	2,660.33	1,614.00	1,667.03	1,698.76
Other recurrent	-	-	-	-	-	-

Capital Expenditure	1,310.00	-	-	1,294.00	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	1,310.00	-	-	1,294.00	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.5	3,620.53	2,434.87	2,660.33	2,908.00	1,667.03	1,698.76
Total Programme 1	8,028.89	5,962.25	5,419.62	6,297.19	4,384.31	3,401.90
Programme 2: Development and Coordination of the Blue Economy						
Current Expenditure	83.68	87.08	90.64	64.03	68.25	74.30
Compensation of employees	54.04	55.66	57.33	54.04	55.66	57.33
Use of goods and services	29.64	31.42	33.30	9.99	12.59	16.97
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	919.00	3,505.00	6,886.00	806.00	401.00	3,790.00
Acquisition of non-financial assets	919.00	3,505.00	6,886.00	806.00	401.00	3,790.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 2	1,002.68	3,592.08	6,976.64	870.03	469.25	3,864.30
Sub-Programme 2.1: 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	30.00	50.00	60.00	30.00	50.00	60.00
Acquisition of non-financial assets	30.00	50.00	60.00	30.00	50.00	60.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 2.1	30.00	50.00	60.00	30.00	50.00	60.00
Sub-Programme 2.2: 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	248.00	1,425.00	2,850.00	198.00	225.00	600.00
Acquisition of non-financial assets	248.00	1,425.00	2,850.00	198.00	225.00	600.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 2.2	248.00	1,425.00	2,850.00	198.00	225.00	600.00
Sub-Programme 2.3: Blue economy policy, strategy and Coordination						
Current Expenditure	83.68	87.08	90.64	64.03	68.25	74.30
Compensation of employees	54.04	55.66	57.33	54.04	55.66	57.33

Use of goods and services	29.64	31.42	33.30	9.99	12.59	16.97
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 2.3	83.68	87.08	90.64	64.03	68.25	74.30
Sub-Programme 2.4: 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	641.00	2,030.00	3,976.00	578.00	126.00	3,130.00
Acquisition of non-financial assets	641.00	2,030.00	3,976.00	578.00	126.00	3,130.00
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 2.4	641.00	2,030.00	3,976.00	578.00	126.00	3,130.00
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	274.71	295.50	308.31	224.38	236.75	247.16
Compensation of employees	136.49	140.58	144.10	136.49	140.58	144.10
Use of goods and services	138.22	154.91	164.21	87.90	96.17	103.06
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme	274.71	295.50	308.31	224.38	236.75	247.16
Sub-Programme 3.1: General Administration, Planning and Support Services						
Current Expenditure	274.71	295.50	308.31	224.38	236.75	247.16
Compensation of employees	136.49	140.58	144.10	136.49	140.58	144.10
Use of goods and services	138.22	154.91	164.21	87.90	96.17	103.06
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	274.71	295.50	308.31	224.38	236.75	247.16

Total Programme 3	274.71	295.50	308.31	224.38	236.75	247.16
TOTAL VOTE	9,306.28	9,849.82	12,704.56	7,391.60	5,090.32	7,513.35
1169: STATE DEPARTMENT FOR AGRICULTURE						
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND FINANCIAL MANAGEMENT						
Current Expenditure	15,521.40	17,190.68	18,340.88	14,893.36	15,978.95	17,138.50
Compensation to employees	313.07	322.46	332.13	313.07	322.46	332.13
Use of Goods and Services	109.05	125.41	144.22	118.86	126.27	132.05
Grants and other Transfers	15,076.28	16,716.36	17,834.11	14,438.43	15,503.77	16,643.91
Other Recurrent	23.00	26.45	30.42	23.00	26.45	30.42
Capital Expenditure	10,455.65	4,483.00	5,561.00	4,087.00	3,246.50	5,132.60
Acquisition of Non-Financial Assets	292.15	-	-	248.50	-	-
Capital Grants to Government Agencies	10,106.50	4,483.00	5,561.00	3,838.50	3,246.50	5,132.60
Other Development	57.00	-	-	-	-	-
Total Programme 1	25,977.05	21,673.68	23,901.88	18,980.36	19,225.45	22,271.10
S.P 1.1: Agriculture, Policy and Regulatory Frameworks						
Current Expenditure	15,445.76	17,112.39	18,259.79	14,817.72	15,900.65	17,057.42
Compensation to employees	240.65	247.87	255.30	240.65	247.87	255.30
Use of Goods and Services	105.83	121.71	139.97	115.64	122.56	127.79
Grants and other Transfers	15,076.28	16,716.36	17,834.11	14,438.43	15,503.77	16,643.91
Other Recurrent	23.00	26.45	30.42	23.00	26.45	30.42
Capital Expenditure	10,455.65	4,483.00	5,561.00	4,087.00	3,246.50	5,132.60
Acquisition of Non-Financial Assets	292.15			248.50		
Capital Grants to Government Agencies	10,106.50	4,483.00	5,561.00	3,838.50	3,246.50	5,132.60
Other Development	57.00					
Total Sub-Programme 1.1	25,901.41	21,595.39	23,820.79	18,904.72	19,147.15	22,190.02
S.P 1.2: Agricultural ,Planning and Financial Plans						
Current Expenditure	75.64	78.29	81.09	75.64	78.29	81.09
Compensation to employees	72.42	74.59	76.83	72.42	74.59	76.83
Use of Goods and Services	3.22	3.70	4.26	3.22	3.70	4.26
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
Total Sub-Programme 1.2	75.64	78.29	81.09	75.64	78.29	81.09
PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure	4,799.17	7,680.33	4,933.64	3,767.41	3,817.60	3,903.31
Compensation to employees	455.37	469.03	483.10	381.13	392.57	404.36
Use of Goods and Services	35.26	40.55	46.63	35.26	40.55	46.63
Grants and other Transfers	4,301.80	7,163.00	4,395.00	3,344.29	3,376.73	3,443.41
Other Recurrent	6.74	7.75	8.91	6.74	7.75	8.91
Capital Expenditure	70,076.64	26,366.07	30,630.34	30,860.60	26,992.57	29,578.39

Acquisition of Non-Financial Assets	7,497.66	8,014.41	8,996.13	8,816.62	12,142.29	11,280.73
Capital Grants to Government Agencies	57,349.99	14,367.00	16,148.32	17,639.00	11,839.03	15,498.68
Other Development	5,228.99	3,984.66	5,485.89	4,404.98	3,011.25	2,798.98
Total Programme 2	74,875.81	34,046.40	35,563.98	34,628.01	30,810.17	33,481.70
SP2.1: Land and Crops Development						
Current Expenditure	3,736.69	3,778.63	3,852.29	3,075.33	3,114.69	3,186.86
Compensation to employees	379.69	391.08	402.81	305.45	314.62	324.07
Use of Goods and Services	15.99	18.38	21.14	15.99	18.38	21.14
Grants and other Transfers	3,340.00	3,368.00	3,427.00	2,752.89	2,780.53	2,840.31
Other Recurrent	1.01	1.16	1.34	1.01	1.16	1.34
Capital Expenditure	6,952.02	2,542.02	1,449.35	5,825.00	1,178.00	340.00
Acquisition of Non-Financial Assets	1,797.12	1,020.12	391.35	1,170.10	300.00	100.00
Capital Grants to Government Agencies	4,110.00	370.00	-	4,110.00	550.00	-
Other Development	1,044.90	1,151.90	1,058.00	544.90	328.00	240.00
Total Sub-Programme 2.1	10,688.71	6,320.65	5,301.64	8,900.33	4,292.69	3,526.86
SP 2.2: Food Security Initiatives						
Current Expenditure	359.80	3,168.00	372.00	99.80	101.10	104.00
Compensation to employees	-	-				
Use of Goods and Services	-	-				
Grants and other Transfers	359.80	3,168.00	372.00	99.80	101.10	104.00
Other Recurrent						
Capital Expenditure	61,782.61	22,579.04	27,250.98	24,017.60	24,719.07	28,177.29
Acquisition of Non-Financial Assets	5,529.85	6,816.10	8,419.99	7,475.83	11,664.10	10,995.94
Capital Grants to Government Agencies	53,239.99	13,997.00	16,148.32	13,529.00	11,289.03	15,498.68
Other Development	3,012.77	1,765.94	2,682.67	3,012.77	1,765.94	1,682.67
Total Sub-Programme 2.2	62,142.41	25,747.04	27,622.98	24,117.40	24,820.17	28,281.29
SP 2.3: Quality Assurance and Monitoring of Outreach Services						
Current Expenditure	702.68	733.70	709.35	592.28	601.80	612.45
Compensation to employees	75.68	77.95	80.29	75.68	77.95	80.29
Use of Goods and Services	19.27	22.17	25.49	19.27	22.17	25.49
Grants and other Transfers	602.00	627.00	596.00	491.60	495.10	499.10
Other Recurrent	5.73	6.59	7.57	5.73	6.59	7.57
Capital Expenditure	1,342.01	1,245.01	1,930.01	1,018.00	1,095.50	1,061.10
Acquisition of Non-Financial Assets	170.69	178.19	184.79	170.69	178.19	184.79
Capital Grants to Government Agencies						
Other Development	1,171.32	1,066.82	1,745.22	847.31	917.31	876.31
Total Sub-Programme 2.3	2,044.69	1,978.71	2,639.36	1,610.28	1,697.30	1,673.55
PROGRAMME3: AGRIBUSINESS AND INFORMATION MANAGEMENT						
Current Expenditure	148.63	159.45	170.26	143.61	190.57	178.51
Compensation to employees	93.49	96.29	99.18	93.49	96.29	99.18
Use of Goods and Services	40.14	46.16	53.08	40.14	46.16	53.08

Grants and other Transfers	15.00	17.00	18.00	9.98	48.13	26.25
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	148.63	159.45	170.26	143.61	190.57	178.51
S.P 3.1 Agribusiness and Market Development						
Current Expenditure	93.01	99.96	106.44	87.99	131.08	114.69
Compensation to employees	56.27	57.96	59.70	56.27	57.96	59.70
Use of Goods and Services	21.74	25.00	28.74	21.74	25.00	28.74
Grants and other Transfers	15.00	17.00	18.00	9.98	48.13	26.25
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
Total Sub-Programme 3.1	93.01	99.96	106.44	87.99	131.08	114.69
S.P 3.2 Agricultural Information Management						
Current Expenditure	55.62	59.49	63.81	55.62	59.49	63.81
Compensation to employees	37.22	38.33	39.48	37.22	38.33	39.48
Use of Goods and Services	18.40	21.16	24.33	18.40	21.16	24.33
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	55.62	59.49	63.81	55.62	59.49	63.81
PROGRAMME4: AGRICULTURAL RESEARCH AND DEVELOPMENT						
Current Expenditure	6,106.50	6,448.72	6,608.90	5,550.03	6,388.07	7,322.68
Compensation to employees	27.07	27.88	28.71	27.07	27.88	28.71
Use of Goods and Services	1.43	1.64	1.89	1.43	1.64	1.89
Grants and other Transfers	6,078.00	6,419.20	6,578.30	5,521.53	6,358.55	7,292.08
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	554.00	416.00	376.00	450.00	350.00	350.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	554.00	416.00	376.00	450.00	350.00	350.00
Other Development	-	-	-	-	-	-
Total Programme 4	6,660.50	6,864.72	6,984.90	6,000.03	6,738.07	7,672.68
SP 4.1 Crop Research and Development						

Current Expenditure	6,106.50	6,448.72	6,608.90	5,550.03	6,388.07	7,322.68
Compensation to employees	27.07	27.88	28.71	27.07	27.88	28.71
Use of Goods and Services	1.43	1.64	1.89	1.43	1.64	1.89
Grants and other Transfers	6,078.00	6,419.20	6,578.30	5,521.53	6,358.55	7,292.08
Other Recurrent						
Capital Expenditure	554.00	416.00	376.00	450.00	350.00	350.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	554.00	416.00	376.00	450.00	350.00	350.00
Other Development	-	-	-	-	-	-
Total Sub-Programme 4.1	6,660.50	6,864.72	6,984.90	6,000.03	6,738.07	7,672.68
SP 4.2 Livestock Research and Development						
Current Expenditure	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 4.2	-	-	-	-	-	-
Total VOTE	107,661.98	62,744.25	66,621.02	59,752.00	56,964.26	63,603.99
2021: NATIONAL LAND COMMISSION						
Programme 1: Land Administration and Management Services						
Current Expenditure	5,167.72	5,553.12	5,842.45	2,334.37	2,479.28	2,628.90
Compensation of employees	1,446.72	1,490.12	1,534.82	1,446.72	1,490.12	1,534.83
Use of goods and services	3,649.20	3,982.10	4,212.43	821.24	915.44	1,012.57
Grants and other transfers	-	-	-	-	-	-
Other recurrent	71.80	80.90	95.20	66.41	73.72	81.50
Capital Expenditure	2,126.65	615.00	753.75	840.49	575.00	734.00
Acquisition of non-financial assets	1,522.90	530.00	663.75	305.49	490.00	644.00
Capital grants to Government Agencies	435.00	-	-	435.00	-	-
Other development	168.75	85.00	90.00	100.00	85.00	90.00
Total Programme 1	7,294.37	6,168.12	6,596.20	3,174.86	3,054.28	3,362.90
Sub-Programme 1.1: General Administration, Planning & Support Services						
Current Expenditure	1,542.56	1,681.13	1,756.19	1,155.11	1,228.13	1,305.44
Compensation of employees	675.56	695.83	716.70	675.56	695.83	716.70
Use of goods and services	803.50	913.30	953.49	419.64	465.80	515.22
Grants and other transfers	-	-	-	-	0	0.00
Other recurrent	63.50	72.00	86.00	59.91	66.50	73.52
Capital Expenditure	364.73	165.00	126.83	179.15	165.00	126.83

Acquisition of non-financial assets	195.98	80.00	36.83	79.15	80	36.83
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	168.75	85.00	90.00	100.00	85	90.00
Total Sub-Programme 1.1	1,907.29	1,846.13	1,883.02	1,310.60	1,393.13	1,432.27
Sub-Programme 1.2: Land Administration						
Current Expenditure	2,699.03	2,899.13	3,049.05	423.24	444.06	462.17
Compensation of employees	370.03	381.13	392.56	370.03	381.13	392.56
Use of goods and services	2,320.70	2,509.10	2,647.29	46.71	55.72	61.63
Grants and other transfers	-	-	-	-	-	-
Other recurrent	8.30	8.90	9.20	6.50	7.22	7.98
Capital Expenditure	250.00	100.00	-	150	100	-
Acquisition of non-financial assets	250.00	100.00	-	150	100	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.2	2,949.03	2,999.13	3,049.05	573.24	544.06	462.17
Sub-Programme 1.3: Public Land Information System						
Current Expenditure	345.81	359.23	374.08	192.23	198.11	204.17
Compensation of employees	190.81	196.53	202.43	190.81	196.53	202.43
Use of goods and services	155.00	162.70	171.65	1.42	1.58	1.74
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	1,076.92	350.00	626.92	76.34	310.00	607.17
Acquisition of non-financial assets	1,076.92	350.00	626.92	76.34	310.00	607.17
Capital grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.3	1,422.73	709.23	1,001.00	292.23	508.11	811.34
Sub-Programme 1.4: Land Disputes and Conflict Resolutions						
Current Expenditure	580.32	613.63	663.13	563.79	608.98	657.11
Compensation of employees	210.32	216.63	223.13	210.32	216.63	223.13
Use of goods and services	370.00	397.00	440.00	353.47	392.35	433.98
Grants and other transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	435.00	-	-	435.00	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	435.00	-	-	435.00	-	-
Other development	-	-	-	-	-	-
Total Sub-Programme 1.4	1,015.32	613.63	663.13	998.79	608.98	657.11
Total Programme 1	7,294.37	6,168.12	6,596.20	3,174.86	3,054.28	3,362.90
TOTAL VOTE	7,294.37	6,168.12	6,596.20	3,174.86	3,054.28	3,362.90

Table 3.1. 8: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (KSh. Million)

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
VOTE:1112 STATE DEPARTMENT FOR LANDS AND PHYSICAL PLANNING								
SURVEYORS REGISTRATION BOARD								
Gross	5.00	15.00	20.00	25.00	7.00	11.00	15.00	
AIA	5.00	8.00	9.00	10.00	7.00	11.00	15.00	
Net Exchequer	-	7.00	11.00	15.00	-	-	-	
Compensation to Employees	-	-	-	-	-	-	-	
Other Recurrent	5.00	15.00	20.00	25.00	7.00	11.00	15.00	
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Subscription to professional bodies	-	-	-	-	-	-	-	
Contracted Professional (guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	5.00	15.00	20.00	25.00	7.00	11.00	15.00	
VALUERS REGISTRATION BOARD								
Gross	3.00	10.00	15.00	20.00	4.50	5.00	5.50	
AIA	3.00	4.50	5.00	5.50	4.50	5.00	5.50	
Net Exchequer	-	5.50	10.00	14.50	-	-	-	
Compensation to Employees	0.42	0.50	0.70	0.80	0.50	0.70	0.80	
Other Recurrent	2.58	9.50	14.30	19.20	4.00	4.30	4.70	
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to international organization	-	-	-	-	-	-	-	
Subscription to professional bodies	-	-	-	-	-	-	-	
Contracted Professional (guards and cleaners)	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Gratuity	-	-	-	-	-	-	-	
Others	2.58	9.50	14.30	19.20	4.00	4.30	4.70	
PHYSICAL PLANNERS REGISTRATION BOARD								
Gross	2.00	10.00	15.00	20.00	6.00	8.00	10.00	
AIA	2.00	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	2.00	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	2.00	10.00	15.00	20.00	6.00	8.00	10.00	
Total Vote	10.00	35.00	50.00	65.00	17.50	24.00	30.50	
1162: STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT								
KENYA ANIMAL GENETIC RESOURCES CENTRE								
GROSS	324.50	425.70	450.00	470.00	324.50	390.00	420.00	
AIA	300.00	300.00	300.00	300.00	300.00	300.00	300.00	
Net - Exchequer	24.50	125.70	150.00	170.00	24.50	90.00	120.00	
Compensation to Employees	157.00	158.20	163.00	167.00	158.20	163.00	167.00	
Other Recurrent	167.50	201.00	227.00	253.00	166.30	227.00	253.00	
of which								
Insurance	19.00	19.00	19.50	20.00	19.00	19.50	20.00	
Utilities	16.00	16.00	16.30	16.90	16.00	16.30	16.90	
Rent	-	-	-	-				
Subscriptions to International organizations								

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Subscriptions to professional bodies								
Contracted Professions - Guards & Security Services	5.60	5.50	5.60	5.70	5.50	5.60	5.70	
Gratuity	11.00	11.50	12.50	13.50	11.00	12.50	13.50	
Others	115.90	149.00	173.10	196.90	114.80	173.10	196.90	
KENYA DAIRY BOARD								
GROSS	650.00	720.00	780.00	820.00	720.00	780.00	820.00	
AIA	650.00	720.00	780.00	820.00	720.00	780.00	820.00	
Net - Exchequer	-	-	-	-	-	-	-	
Compensation to Employees	267.00	283.00	297.00	312.00	283.00	297.00	312.00	
Other Recurrent	383.00	437.00	483.00	508.00	437.00	483.00	508.00	
of which								
Insurance	6.00	8.00	8.00	8.00	8.00	8.00	8.00	
Utilities	16.00	17.00	18.00	18.00	17.00	18.00	18.00	
Rent	8.00	10.00	10.50	11.00	10.00	10.50	11.00	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	10.00	11.00	12.00	12.00	11.00	12.00	12.00	
Gratuity	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Others	341.00	389.00	432.50	457.00	389.00	432.50	457.00	
KENYA VETERINAY BOARD								
GROSS	142.16	222.90	225.40	227.30	157.16	170.00	190.00	
AIA	50.00	70.00	100.00	109.00	65.00	70.00	80.00	
Net - Exchequer	92.16	152.90	125.40	118.30	92.16	100.00	110.00	
Compensation to Employees	76.45	82.50	85.30	97.00	76.45	85.30	97.00	
Other Recurrent	65.71	140.40	140.10	130.30	80.71	84.70	93.00	
of which								
Insurance	16.80	17.00	19.00	21.00	16.80	19.00	21.00	
Utilities	8.90	10.00	10.60	10.80	8.90	10.60	10.80	
Rent	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	6.50	9.40	9.90	10.50	6.50	9.90	10.50	
Gratuity	4.00	4.00	7.60	-	4.00	7.60	-	
Others	29.51	100.00	93.00	88.00	44.51	37.60	50.70	
KENYA TSETE AND TRYPANOSOMIASIS ERADICATION COUNCIL								
GROSS	75.42	79.40	96.00	99.00	75.42	77.75	95.00	
AIA	-	-	-	-	-	-	-	
Net - Exchequer	75.42	79.40	96.00	99.00	75.42	77.75	95.00	
Compensation to Employees	14.00	14.80	30.00	32.00	14.80	30.00	32.00	
Other Recurrent	61.42	64.60	66.00	67.00	60.62	47.75	63.00	
Of which								
Insurance	3.00	3.00	5.00	5.00	3.00	5.00	5.00	
Utilities	4.00	5.00	6.00	6.00	5.00	6.00	6.00	
Rent	9.00	9.00	9.00	10.00	9.00	9.00	10.00	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professions - Guards & Security Services	-	-	-	-	-	-	-	
Gratuity	-	4.00	-	-	4.00	-	-	
Others	45.42	43.60	46.00	46.00	39.62	27.75	42.00	
NATIONAL LIVESTOCK DEVELOPMENT PROMOTION SERVICE								
GROSS	50.00	160.94	180.98	196.43	50.00	60.00	90.38	-
AIA	-	-	-	-	-	-	-	-
Net - Exchequer	50.00	160.94	180.98	196.43	50.00	60.00	90.38	-
Compensation to Employees	10.90	45.43	60.67	72.80	10.90	11.20	11.54	-
Other Recurrent	39.10	115.51	120.31	123.63	39.10	48.80	78.84	-
of which								-
Insurance	3.52	3.70	3.89	4.01	3.70	3.89	4.01	-
Utilities	0.15	0.30	0.32	0.33	0.30	0.32	0.33	-

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Rent	5.20	5.50	5.78	5.97	5.50	5.78	5.97	-
Subscriptions to International organizations	-	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	0.20	0.21	0.22	0.20	0.21	0.22	-
Contracted Professions - Guards & Security Services	-	1.08	1.13	1.17	1.08	1.13	1.17	-
Gratuity	-	-	-	-	-	-	-	-
Others	30.23	104.73	108.99	111.94	28.32	37.48	67.15	-
VETERINARY MEDICINES DIRECTORATE COUNCIL								
GROSS	150.00	249.68	403.64	534.23	249.68	280.00	364.00	
AIA	150.00	249.68	250.00	300.00	249.68	250.00	300.00	
Net - Exchequer	-	-	153.64	234.23	-	30.00	64.00	
Compensation to Employees	95.80	124.20	148.00	148.00	124.20	148.00	148.00	
Other Recurrent	54.20	125.48	255.64	386.23	125.48	255.64	386.23	
of which								
Insurance	0.10	1.35	1.89	2.65	1.35	1.89	2.65	
Utilities	-	1.50	2.40	3.84	1.50	2.40	3.84	
Rent	6.00	7.00	9.80	13.72	7.00	9.80	13.72	
Subscriptions to International organizations	1.50	1.60	2.20	3.10	1.60	2.20	3.10	
Subscriptions to professional bodies	0.30	0.40	0.56	0.78	0.40	0.56	0.78	
Contracted Professions - Guards & Security Services	-	5.00	3.50	4.90	5.00	3.50	4.90	
Gratuity	-	-	-	-	-	-	-	
Others	46.30	108.63	235.29	357.24	108.63	235.29	357.24	
KENYA VETERINARY VACCINES PRODUCTION INSTITUTE								
GROSS	722.92	775.00	805.00	831.00	722.92	805.00	831.00	
AIA	722.92	775.00	805.00	831.00	722.92	805.00	831.00	
Net - Exchequer	-	-	-	-	-	-	-	
Compensation to Employees	91.00	101.00	110.00	120.00	91.00	110.00	120.00	
Other Recurrent	631.92	674.00	695.00	711.00	631.92	695.00	711.00	
of which								

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Insurance	9.00	10.00	12.00	14.00	9.00	12.00	14.00	
Utilities	39.00	40.00	41.00	42.00	39.00	41.00	42.00	
Rent	-				-			
Subscriptions to International organizations								
Subscriptions to professional bodies	2.00	3.00	4.00	5.00	2.00	4.00	5.00	
Contracted Professions - Guards & Security Services	9.00	10.00	11.00	12.00	9.00	11.00	12.00	
Gratuity	4.00	6.00	7.00	8.00	4.00	7.00	8.00	
Others	568.92	605.00	620.00	630.00	568.92	620.00	630.00	
Total Vote	2,115.00	2,633.62	2,941.02	3,177.96	2,299.68	2,562.75	2,810.38	-
VOTE 1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES								
KENYA MARINE AND FISHERIES RESEARCH INSTITUTE								
GROSS	1,614.00	2,310.53	2,434.87	2,660.33	1,614.00	1,667.03	1,698.76	
AIA	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
NET	1,594.00	2,290.53	2,414.87	2,640.33	1,594.00	1,647.03	1,678.76	
Compensation to employees	1,119.43	1,134.53	1,145.87	1,157.33	1,134.53	1,145.87	1,157.33	
Other Recurrent	494.57	1,176.00	1,289.00	1,503.00	479.47	521.16	541.43	
Insurance Costs	147.88	154.00	156.00	159.00	154.00	156.00	159.00	
Utilities	20.50	24.00	25.00	25.00	24.00	25.00	25.00	
Rent	7.00	8.00	8.00	8.00	8.00	8.00	8.00	
Subscriptions to International organizations	-	-	-	-	-	-	-	
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)	276.19	947.00	1,055.00	1,266.00	250.47	287.16	304.43	
KENYA FISHERIES SERVICES								
GROSS	858.22	1,314.49	1,398.72	1,499.30	988.22	1,074.01	1,200.46	
AIA	70.00	200.00	220.82	250.03	200.00	220.82	250.03	
NET	788.22	1,114.49	1,177.90	1,249.27	788.22	853.19	950.43	
Compensation to employees	573.72	687.27	729.92	763.62	602.40	620.54	645.36	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Other Recurrent	284.50	627.22	668.80	735.68	385.82	453.47	555.10	
Insurance Costs	20.00	150.00	150.00	150.00	20.00	20.00	20.00	
Utilities	25.28	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	
International Subscriptions	-	-	-	-				
Contracted guards & cleaners	12.00	12.00	12.00	12.00	12.00	12.00	12.00	
Gratuity	1.00	10.00	-	-	10.00	-	-	
Others (Fish patrols operations and other KEFS activities)	208.08	409.57	459.80	526.19	298.17	374.47	475.61	
KENYA FISHERIES MARKETING AUTHORITY								
GROSS	34.28	120.00	123.00	124.00	34.28	37.71	41.48	
AIA	-	-	-	-	-	-	-	
NET	34.28	120.00	123.00	124.00	34.28	37.71	41.48	
Compensation to employees	-	-	23.80	25.80	-	10.80	12.80	
Other Recurrent	34.28	120.00	99.20	98.20	34.28	26.91	28.68	
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	-	-	1.80	1.80	-	1.80	1.80	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards& cleaners	1.20	1.20	1.20	1.20	1.20	1.20	1.20	
Gratuity	-	-	-	-	-	-	-	
Others	29.98	115.70	93.10	92.10	29.98	20.81	22.58	
FISH LEVY TRUST FUND								
GROSS	11.30	184.97	192.13	211.53	11.30	17.13	18.00	
AIA	0.50	0.50	0.60	10.00	0.50	0.50	0.50	
NET	10.80	184.47	191.53	201.53	10.80	16.63	17.50	
Compensation to employees	-	-	-	-	-	-	-	
Other Recurrent	11.30	185.00	191.53	201.53	11.30	17.13	17.50	
Insurance Costs	0.77	0.77	0.77	0.77	0.77	0.77	0.77	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Utilities	0.73	0.73	0.73	0.73	0.73	0.73	0.73	
Rent	-	-	-	-	-	-	-	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards & cleaners	0.03	0.03	0.03	0.03	0.03	0.03	0.03	
Gratuity	-	-	-	-	-	-	-	
Others	9.77	183.47	190.00	200.00	9.77	15.60	15.97	
KENYA FISHING INDUSTRY CORPORATION								
GROSS	100.50	163.20	200.00	230.00	100.50	104.17	108.02	
AIA	30.50	30.50	36.96	44.35	30.50	30.50	30.50	
NET	70.00	132.70	163.04	185.65	70.00	73.67	77.52	
Compensation to employees	8.30	8.40	23.80	25.80	8.30	23.80	25.66	
Other Recurrent	92.20	154.80	176.20	204.20	92.20	80.37	82.36	
Insurance	0.60	0.60	1.00	1.00	0.60	1.00	2.00	
Utilities	5.00	5.30	6.00	7.00	5.00	6.00	7.00	
Rent	-	-	1.80	1.80	-	1.80	1.80	
Subscription to international Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted guard's & cleaners	4.00	5.00	6.00	8.00	4.00	6.00	8.00	
Gratuity	-	-	-	-	-	-	-	
Others	82.60	143.90	161.40	186.40	82.60	65.57	63.56	
TOTAL VOTE 1166	2,618.30	4,093.19	4,348.72	4,725.16	2,748.30	2,900.05	3,066.72	
VOTE1169: STATE DEPARTMENT FOR AGRICULTURE								
Pest Control Products Board								
Gross	672.50	800.00	835.00	920.00	677.50	835.00	920.00	
AIA	450.00	455.00	480.00	500.00	455.00	480.00	500.00	
NET	222.50	345.00	355.00	420.00	222.50	355.00	420.00	
Compensation to Employees	284.80	299.00	330.00	338.00	289.80	330.00	338.00	
Other Recurrent	387.70	501.00	505.00	582.00	387.70	505.00	582.00	
Insurance	27.60	30.00	30.00	35.00	27.60	30.00	35.00	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
<i>Utilities</i>	6.00	6.00	7.00	9.00	6.00	7.00	9.00	
<i>Rent</i>	6.00	7.00	8.00	10.00	6.00	8.00	10.00	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards& Cleaners) etc</i>	17.10	18.00	12.00	14.00	17.10	12.00	14.00	
<i>Gratuity</i>	5.00	6.00	6.00	8.00	5.00	6.00	8.00	
<i>Others</i>	326.00	434.00	442.00	506.00	326.00	442.00	506.00	
<i>Agricultural Food Authority (AFA)</i>								
Gross	4,645.00	5,150.00	5,408.00	5,678.00	5,150.00	5,408.00	5,678.00	
AIA	4,645.00	5,150.00	5,408.00	5,678.00	5,150.00	5,408.00	5,678.00	
Net	-							
Compensation to Employees	1,586.10	2,065.00	2,168.00	2,276.00	2,065.00	2,168.00	2,276.00	
Others	3,058.90	3,085.00	3,240.00	3,402.00	3,085.00	3,240.00	3,402.00	
<i>of which for others</i>								
Utilities	39.00	40.00	42.00	44.00	40.00	42.00	44.00	
Rent	86.00	90.00	95.00	99.00	90.00	95.00	99.00	
Insurance	187.00	196.00	206.00	216.00	196.00	206.00	216.00	
Subsidies	-		-	-		-	-	
Gratuity	33.00	34.00	36.00	38.00	34.00	36.00	38.00	
Contracted Guards and Cleaning Services	105.00	110.00	116.00	122.00	110.00	116.00	122.00	
others	2,608.90	2,615.00	2,745.00	2,883.00	2,615.00	2,745.00	2,883.00	
<i>Kenya Agriculture and Livestock Research Organization (KALRO)</i>								
Gross	4,534.43	4,978.42	5,410.45	6,343.98	4,573.43	5,410.45	6,343.98	
AIA	873.00	912.00	951.00	972.00	912.00	951.00	972.00	
Net	3,661.43	4,066.00	4,166.00	4,266.00	3,661.43	3,661.43	3,661.43	
Compensation to Employees	3,727.40	3,911.00	3,935.94	4,054.02	3,767.40	3,935.94	4,054.02	
Others	807.03	1,067.42	1,474.51	2,289.97	806.03	1,474.51	2,289.96	
<i>of which for others</i>								
Utilities	213.00	276.00	284.28	292.81	213.00	284.28	292.81	
Rent	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Insurance	250.00	288.22	296.87	305.77	250.00	296.87	305.77	
Subsidies	-	-	-	-	-	-	-	
Gratuity	26.00	25.00	25.00	25.00	25.00	25.00	25.00	
Contracted Guards and Cleaning Services	138.00	144.90	152.15	159.75	138.00	152.15	159.75	
Others	180.03	333.30	716.22	1,506.63	180.03	716.22	1,506.63	
COMMODITIES FUND								
Gross	300.00	3,168.21	375.00	372.00	99.80	101.10	104.00	
AIA	300.00	99.80	101.10	104.00	99.80	101.10	104.00	
NET	-	3,068.41	273.90	268.00				
Compensation to Employees	140.00	147.00	153.00	153.00	99.80	101.10	104.00	
Other Recurrent	160.00	3,021.21	222.00	219.00	-	-	-	
<i>Insurance</i>	22.00	28.00	28.00	28.00	-	-	-	
<i>Utilities</i>	-	1.00	1.00	1.00	-	-	-	
<i>Rent</i>	23.00	24.00	25.00	26.00	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	1.00	1.00	1.00	-	-	-	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards& Cleaners)</i>	2.00	2.49	2.00	2.00	-	-	-	
<i>Gratuity</i>	2.00	2.00	2.00	2.00	-	-	-	
<i>Others</i>	111.00	2,962.72	163.00	159.00	-	-	-	
Kenya Sugar Research and Training Institute (KESRETI)								
Gross	369.10	1,100.00	1,302.20	1,340.30	948.10	948.10	948.10	
AIA	21.00	600.00	600.00	600.00	600.00	600.00	600.00	
Net	348.10	500.00	702.20	740.30	348.10	348.10	348.10	
Compensation to Employees	276.36	500.00	520.00	550.00	500.00	520.00	550.00	
Others	92.74	600.20	782.40	790.50	448.10	428.10	398.10	
<i>of which for others</i>								
Utilities	-	3.60	4.00	4.20	3.60	4.00	4.20	
Rent	-	-	-	-	-	-	-	
Insurance	40.00	64.00	72.00	76.00	64.00	72.00	76.00	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	7.60	8.00	8.50	7.60	8.00	8.50	
Contracted Guards and Cleaning Services	-	33.00	36.40	38.80	33.00	36.40	38.80	
others	52.74	492.00	662.00	663.00	339.90	307.70	270.60	
SAGA: NATIONAL BIO SAFETY AUTHORITY								
Gross	355.10	610.00	720.00	830.00	354.70	405.20	502.10	
AIA	200.40	360.00	420.00	480.00	200.40	250.50	347.40	
Net	154.70	250.00	300.00	350.00	154.70	154.70	154.70	
Compensation to Employees	135.50	139.50	160.00	170.00	139.50	160.00	170.00	
Others	219.60	470.50	560.00	660.00	215.20	245.20	332.10	
<i>of which for others</i>								
Utilities	0.80	1.00	1.50	2.00	1.00	1.50	2.00	
Rent	10.00	15.00	18.00	20.00	15.00	18.00	20.00	
Insurance	18.30	20.00	22.00	24.00	20.00	22.00	24.00	
Subsidies	-	-	-	-	-	-	-	
Gratuity	5.90	8.00	12.00	15.00	8.00	12.00	15.00	
Contracted Guards and Cleaning Services	1.50	3.00	3.50	4.00	3.00	3.50	4.00	
others	183.10	423.50	503.00	595.00	168.20	188.20	267.10	
KENYA PLANT HEALTH INSPECTORATE SERVICE								
GROSS	1,771.00	2,370.00	2,460.00	2,710.00	2,370.20	2,459.99	2,710.00	
AIA	1,771.00	2,370.00	2,460.00	2,710.00	2,370.20	2,459.99	2,710.00	
NET	-	-	-	-				
Compensation to Employees	784.00	1,096.00	1,139.00	1,220.00	1,096.00	1,139.00	1,220.00	
Other Recurrent	987.00	1,274.20	1,320.99	1,490.00	1,274.20	1,320.99	1,490.00	
<i>Insurance</i>	100.00	120.00	138.00	144.90	120.00	138.00	144.90	
<i>Utilities</i>	52.00	57.20	62.92	69.21	57.20	62.92	69.21	
<i>Rent</i>	12.00	16.50	18.15	19.97	16.50	18.15	19.97	
<i>Subscription to international Organisation</i>	-	-	-	-	-	-	-	
<i>Subscription to Professional Bodies</i>	3.00	5.50	6.05	6.66	5.50	6.05	6.66	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Contracted Professional (Guards & Cleaners)	50.00	55.00	57.75	60.64	55.00	57.75	60.64	
Gratuity	6.00	16.00	17.12	17.98	16.00	17.12	17.98	
others	764.00	1,004.00	1,021.00	1,170.65	1,004.00	1,021.00	1,170.65	
BIO SAFETY APPEALS BOARD								
Gross	28.80	44.69	46.55	51.10	28.80	28.80	28.80	
AIA	-	-	-	-				
Net	28.80	44.69	46.55	51.10	28.80	28.80	28.80	
Compensation to Employees	-	-	-	-	-	-	-	
Others	28.80	44.69	46.55	51.10	28.80	28.80	28.80	
of which for others								
Utilities	-	1.20	1.30	1.40	-	-	-	
Rent	-	10.00	10.20	10.40	-	-	-	
Insurance	0.50	0.65	0.80	1.00	0.50	0.50	0.50	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards and Cleaning Services	-	-	-	-	-	-	-	
others	28.30	32.84	34.25	38.30	28.30	28.30	28.30	
KENYA SUGAR BOARD								
Gross	-	5,558.58	5,836.81	6,129.01	5,088.58	5,366.81	5,659.01	
AIA	-	5,558.58	5,836.81	6,129.01	5,088.58	5,366.81	5,659.01	
Net	-	-	-	-	-	-	-	
Compensation to Employees	-	615.00	617.00	619.00	615.00	617.00	619.00	
Others	-	4,943.58	5,219.81	5,510.01	4,473.58	4,749.81	5,040.01	
of which for others								
Utilities	-	6.78	8.00	8.20	6.78	8.00	8.20	
Rent	-	9.46	9.46	9.46	9.46	9.46	9.46	
Insurance	-	50.00	50.00	50.00	50.00	50.00	50.00	
Subsidies		-			-			
Gratuity		-			-			

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Contracted Guards and Cleaning Services	-	12.35	12.35	12.35	12.35	12.35	12.35	
Others	-	4,865.00	5,140.00	5,430.00	4,395.00	4,670.00	4,960.00	
AGRICULTURAL DEVELOPMENT CORPORATION								
Gross	2,834.89	2,752.89	2,780.53	2,840.31	2,752.89	2,780.53	2,840.31	
AIA	2,834.89	2,752.89	2,780.53	2,840.31	2,752.89	2,780.53	2,840.31	
NET	-	-	-	-	-	-	-	
Compensation to Employees	700.00	715.00	721.00	728.00	715.00	721.00	728.00	
Other Recurrent	2,134.89	2,037.89	2,059.53	2,112.31	2,037.89	2,059.53	2,112.31	
of which								
<i>Insurance</i>	49.41	51.00	51.00	52.00	51.00	51.00	52.00	
<i>Utilities</i>	16.19	16.50	17.00	17.00	16.50	17.00	17.00	
<i>Rent</i>	10.25	12.00	13.00	15.00	12.00	13.00	15.00	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Contracted Professional (Guards& Cleaners)</i>	1.57	2.50	2.50	2.50	2.50	2.50	2.50	
<i>Gratuity</i>	20.96	21.56	22.36	22.46	21.56	22.36	22.46	
others	2,036.51	1,934.33	1,953.67	2,003.36	1,934.33	1,953.67	2,003.36	
PYRETHRUM PROCESSING COMPANY OF KENYA								
Gross	410.00	1,095.00	863.00	891.00	410.00	453.00	481.00	
AIA - Internally Generated Revenue	320.00	320.00	363.00	391.00	320.00	363.00	391.00	
NET Exchequer	90.00	775.00	500.00	500.00	90.00	90.00	90.00	
Compensation to Employees	181.00	480.00	216.00	222.00	181.00	224.00	252.00	
Other Recurrent	229.00	615.00	647.00	669.00	229.00	229.00	229.00	
of which								
Insurance	25.00	38.00	41.00	41.00	25.00	32.00	32.00	
Utilities	5.00	14.00	15.00	15.00	12.00	15.00	15.00	
Rent	4.00	4.00	4.00	5.00	4.00	4.00	5.00	
Gratuity	8.00	11.00	11.00	11.00	9.00	9.00	9.00	
Contracted Guards & Cleaners	2.00	2.00	2.00	2.00	3.00	4.00	4.00	
others	185.00	546.00	574.00	595.00	176.00	165.00	164.00	

Economic Classification	Approved Estimates	Requirements			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
TEA BOARD OF KENYA								
Gross	350.64	448.00	547.00	666.00	358.64	546.97	665.00	
AIA - Internally Generated Revenue	80.00	88.00	407.00	601.00	88.00	407.00	601.00	
NET Exchequer	270.64	360.00	140.00	65.00	270.64	140.00	65.00	
Compensation to Employees	154.00	244.57	247.41	262.50	162.00	247.40	262.00	
Other Recurrent	196.64	203.43	299.59	403.50	196.64	299.57	403.00	
of which								
Insurance	27.00	29.00	32.00	33.60	27.00	32.00	33.60	
Utilities	3.00	3.20	3.50	3.68	3.00	3.50	3.68	
Rent	1.00	2.00	2.00	2.10	1.00	2.00	2.10	
Gratuity	2.00	2.00	2.00	2.10	2.00	2.00	2.10	
Contracted Guards & Cleaners	22.00	24.00	26.00	27.30	22.00	26.00	27.30	
others	141.64	143.23	234.09	334.73	141.64	234.07	334.23	
BUKURA AGRICULTURAL COLLEGE								
Gross	478.10	512.00	507.00	517.00	491.02	495.10	499.10	
AIA	270.00	283.50	287.00	291.00	283.50	287.00	291.00	
Net	208.10	228.80	230.00	246.00	208.10	208.10	208.10	
Compensation to Employees	238.10	251.02	245.38	252.12	238.10	245.38	252.12	
Others	240.00	260.98	261.62	264.88	253.50	249.72	246.98	
of which for others		-	-	-				
Utilities	10.30	12.80	13.43	14.11	10.30	10.30	10.30	
Rent		-	-	-				
Insurance	16.26	17.07	17.12	18.00	16.26	16.26	16.26	
Subsidies		-	-	-				
Gratuity	2.52	2.65	2.72	2.96	2.52	2.52	2.52	
Contracted Guards and Cleaning Services	11.70	12.29	12.90	13.10	11.70	11.70	11.70	
others	199.22	216.18	215.45	216.71	212.72	208.94	206.20	
Total Vote	16,749.56	28,587.79	27,091.55	29,288.70	23,304.24	25,239.05	27,379.40	
Total SAGAS	21,492.85	35,349.60	34,431.28	37,256.83	28,369.14	30,725.85	33,287.01	

CHAPTER 4

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

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.

The Vision 2030 and the Sustainable Development Goals provide the overarching framework that integrates and aligns cross-sectoral efforts to achieve sectoral objectives. Within this framework, effective land use planning is central to the sustainable development of agricultural, livestock, and fisheries resources, thereby strengthening food security and improving livelihoods. Moreover, urban development stimulates demand and creates vibrant markets for agricultural products. Secure land tenure in both urban and rural contexts further underpins sectoral growth while enhancing access to financial services.

The linkages with other sectors of the economy are outlined below:

i. **Energy, Infrastructure and ICT**

The Sector has a strong linkage with the Energy, Infrastructure and ICT sector. The linkage of ICT to the sector is critical for effective information management and the digitalization of services. The Sector leverages the Government's BETA priority on creating a digital superhighway and the digitization of services, which enhances efficiency in service delivery. It further benefits from, and contributes to, energy provision at the household level, agro-processing, and value addition. Reliable railway, water, road, and air transport systems facilitate the movement of inputs for production and the distribution of outputs to producers, manufacturers, and end consumers. Overall, the Energy, Infrastructure, and ICT (EI&ICT) Sector serves as a key enabler for both the Sector and the BETA Plan at large.

ii. **General Economic and Commercial Affairs (GECA)**

The Sector links with general economic and commercial affairs with regard to Sanitary and Phyto-Sanitary Standards (SPS) concerns of local and International Trade. The availability and effective use of land are fundamental to underpinning the foundation of general economic and commercial activities, serving as a critical resource for agriculture, industrial development, infrastructure, and

real estate. Linkages with MSMEs at various levels and most significantly in production, value addition and market access is important in providing job creation and income opportunities for majority of Kenyans who are players in the MSMEs. The Sector produces the bulk of the country's exports and raw materials for the manufacturing industries as well as food for the tourism industry. 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.

iii. Health

Human health is a critical determinant of labor force productivity and the overall well-being of citizens. Integrated and sustainable land use planning plays an essential role in safeguarding public health. The Sector contributes significantly to food and nutrition security, food safety, and food defense, which are fundamental to a healthy nation. Furthermore, it maintains a direct linkage with the health sector through the One Health approach, particularly in areas of nutrition, food safety, zoonotic disease control, and antimicrobial resistance, all of which impact both human and animal health.

iv. Education

The education sector is vital to the ARUD Sector through its role in capacity building, research, innovation, and the development and dissemination of technology. Ensuring access to suitable land for educational facilities provides a conducive environment for learning, thereby improving the quality of education and expanding opportunities for future success. 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 of 4Kclubs and Young Farmers initiatives. Training and research institutions—including universities and Technical and Vocational Education and Training (TVET) institutions—play a pivotal role in research, knowledge transfer, innovation, and skills development, underscoring the importance of fostering strong synergies between the two sectors.

v. Governance, Justice, Law and Order (GJLO)

The ARUD Sector depends on the GJLO Sector for legal support, including the development and review of legal instruments, regulations and guidance on corporate governance. These functions are essential for upholding justice, facilitating dispute resolution and maintaining law and order. The judiciary plays a central role in adjudicating disputes. The GJLO Sector ensures that the ARUD Sector's policies, regulations, bills, strategies, and MoUs meet the legal requirements.

vi. Public Administration and International Relations (PAIR)

The ARUD Sector works closely with PAIR in shaping policy direction and advancing both national and international goals by fostering an enabling environment. The Sector depends on Parliament for the enactment of bills, budgetary and policies oversight and approval. Additionally, PAIR supports the Sector through resource mobilization, national development planning, and public expenditure management, while also facilitating the creation of new markets and attracting

foreign direct investment. In return, the ARUD Sector contributes to PAIR's mandate through revenue generation, Appropriations-in-Aid (AIA) collection, and facilitation of foreign investments. Furthermore, PAIR coordinates the implementation of trade agreements as well as bilateral and multilateral cooperation, strengthening synergies between the two sectors.

vii. National Security

The National Security sector fosters an environment conducive to investment by enhancing public safety, safeguarding national interests, and reducing conflicts, ultimately resulting in improved productivity. The national security supports the monitoring, control and surveillance of the Pastoral areas to prevent livestock theft and illegal livestock movement, prevention of illegal fishing in the country's water bodies and smuggling of goods and services across borders. Simultaneously, the ARUD sector contributes to national security by ensuring food security and proficient management of land resources including security of tenure.

viii. Social Protection, Culture and Recreation (SPCR)

The Social Protection, Culture, and Recreation Sector plays a vital role in creating a favourable working environment for the sector, with a strong emphasis on the importance of precise data concerning gender, vulnerable populations, youth, and the labour force for effective sector planning. Social protection programs such as cash transfers program, Inua Jamii Programme, Hunger Safety Net Programme (HSNP) and school feeding programs are aimed at reducing poverty, vulnerability and promoting social inclusion. The ARUD sector actively contributes to the planning of recreational infrastructure, food security and nutrition, employment creation and income generating activities.

ix. Environment Protection, Water and Natural Resources

The sector collaborates closely with the Environment Protection, Water, and Natural Resources sector to advance the cause of environmental sustainability. Sustaining the environment is crucial for preserving the sector's productivity, addressing the challenges of climate change, and leveraging vegetation cover to combat soil erosion, enhance water resources, and increase land productivity while reduced pollution ensure a health ecosystem and preservation of biodiversity. In addition, the ARUD sector ensures mapping and conservation of environmentally fragile areas including riparian reserves. Furthermore, water plays a pivotal role in irrigation for crops and fodder, as well as fostering fish growth, thereby bolstering food and nutritional security. Together, these two sectors work in tandem to manage delicate ecosystems and mitigate human-wildlife conflicts.

4.2 Emerging Issues

Several emerging issues are influencing the realization of sector objectives. These include:

i. Rapid Technological Advancement and innovations

The rapid pace of global technological change and innovation has created the need for continuous human and institutional capacity development and regular system upgrades to ensure effective land information management, adoption of emerging biotechnologies, investment in aquaculture, and the responsible management of Genetically Modified Organisms (GMOs).

ii. **Cyber Security**

Cybercrime threatens the integrity of data management systems, financial transaction processes, information and communication networks of the sector. This compromises the sector's efficiency, resilience and integrity.

iii. **Geo-Economic and political tensions:**

Goeconomic fragmentation, geopolitical tensions, and conflicts in the Middle East present significant challenges to the sector by raising input costs, disrupting international trade, and creating economic uncertainties that undermine its contribution to food security. In particular, the Russia–Ukraine conflict has disrupted the supply of key food commodities and animal feed ingredients, such as wheat, corn, and oilseed crops, on which Kenya heavily depends.

iv. **Invasive and Noxious Plants**

There are emerging species of plants which are increasing at an alarming rate. They have the potential to cause damage of high economic value to agriculture, health, recreation, wildlife, water bodies and property. These invasive and noxious species are difficult to control and often reduce the productivity, destroy ecosystem and biodiversity of the affected areas.

v. **Urbanization and change in consumption patterns.**

These trends are reshaping how food is produced, distributed and consumed. As more people move to cities and lifestyle changes due to rising incomes, education and globalization, demand for food shifts both in quantity and type such as consumption of more processed food thereby elongating the food chains.

vi. **Economic growth and rising inequalities.**

Economic growth has gained momentum; however, its benefits remain unevenly distributed. The widening inequality across regions, income groups, and genders poses a threat to social cohesion, hampers rural transformation, and fuels unbalanced urbanization. Promoting inclusive policies, ensuring equitable access to resources, and fostering balanced urban and rural development are therefore imperative for achieving sustainable and shared growth.

4.3 Challenges

The Sector encountered the following challenges in pursuit of its goals:

- i. **Climate Change and social instability:** Climate change is manifested through extreme and unpredictable weather patterns, rising sea levels, and associated challenges such as prolonged droughts, frost, floods, and the emergence of new pests and diseases. These impacts pose significant threats to food security, livelihoods, and land tenure systems.
- ii. **Digitization of records and digitalization processes:** Manual records hinders efficient data management leading to inefficiency in service delivery and management of programmes. This

is occasioned by inadequate human resource capital and low funding thus limits the sector's ability to leverage on technology for informed and timely decision making.

- iii. **Land fragmentation:** The sector faces land fragmentation as a result of high population growth, urbanization and infrastructure development. This leads to loss of agricultural land, urban sprawl, increased pressure on natural resources impacting productivity and rural development, as well as increasing land disputes.
- iv. **Prevalence of diseases and pest:** The prevalence of diseases and pests significantly reduces productivity and results in economic losses to farmers, ultimately diminishing overall output, hence a threat to food security. Human diseases and conditions such as HIV/AIDS, cancer, diabetes, among others lead to loss of productive human resources hence exacerbating poverty and leading to reduced output.
- v. **Inadequate information and limited technological infrastructure:** This hamper the sector's ability to leverage advanced tools and data driven insights, impeding overall efficiency, innovation and sustainable development.
- vi. **Limited infrastructure:** Marketing of agricultural produce is affected by inadequate market information and infrastructure, access to markets, fluctuating market prices and insufficient cold storage facilities leading to post harvest losses and low land value.

4.4 Risks and opportunities arising from cross sector linkages and mitigation measures.

S/No	Sector	Opportunities	Risk	Risk Description	Likelihood (L/M/H)	Impact (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures
1.	Energy, Infrastructure and ICT	Information management and the digitalization of services.	Cyber security	System hacking compromises information security.	H	H	H	1.Installation of firewalls. 2.Antivirus and Anti-malware software. 3.Cyber security policies.
		Clean and green energy provision	System outage and blackouts	Interruptions in power supply	M	M	M	1.Regular maintenance and monitoring. 2.Install surge protectors
		Reliable railway, water, road, and air transport systems	1.Cyber security threats 2.supply chain disruptions 3.Terrorism threats	These risks affect infrastructure, operations and efficient transportation system	M	M	M	1. Regular maintenance of the transport infrastructure 2. Compliance with transport regulations
2.	General Economic and Commercial Affairs (GECA)	Sanitary and Phyto-Sanitary Standards (SPS) for local and International Trade	Trade bans	Non-compliance leads to trade bans	M	M	M	Compliance with the regulations on exports and imports
		African continental free trade area	Revenue loss from tariff reductions	Eliminating or reducing tariffs may negatively affect national budgets.	M	M	M	Use digital tools to improve tax collection efficiency.
3.	Health	Safeguarding public health and overall health of Citizens	Diseases	Poor health leads to reduction of productivity in the Sector	H	H	H	1. Insurance cover for Citizens 2. Observe Public Health measures
4.	Education	Future skills and workforce transformation.	Rapid change in market skills requirements	This leads to need for continuous skilling, up-scaling and re-skilling	M	M	M	1.Engagement of alternative mechanism to support human development. 2.Investment in research and innovations
5.	Governance, Justice, Law and Order (GJLO)	Creating accountable and responsive governance systems	Corruption and lack of integrity	Diverts resources from intended interventions	H	H	H	Enforcing applicable laws and involving the public in decision making.

S/No	Sector	Opportunities	Risk	Risk Description	Likelihood (L/M/H)	Impact (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures
		.						
		Upholding justice, facilitating dispute resolution and maintaining law and order	Security threat	Hinders the Sector's smooth operations	H	H	H	Alternative dispute resolution mechanism e.g. negotiation and mediation
6.	Public Administration and International Relations (PAIR)	Advancing both national and international goals by fostering an enabling environment.	Geopolitical tension and geo-economic fragmentation	This disrupts international trade and creates economic uncertainties	M	M	M	Establish strategic partnerships and business model transformation.
7.	National Security	Investment in modern resilient security systems and networks.	Break down of Law and Order	Proliferation of illegal firearms, Illegal, Unregulated and Unreported (IUU) Fishing	M	M	M	1. Control of proliferation of illegal firearms 2. Enhancing Monitoring, Control and Surveillance
8.	Social Protection, Culture and Recreation (SPCR)	Leveraging on demographic shifts.	Unequitable distribution of resources	Poor resource allocation leads to inequality	H	H	H	Creating conditions for private sector participation and promoting social inclusion
9.	Environment Protection, Water and Natural Resources	Nature based solutions	1. Climate Change 2. Pollution	1. Climate Change impacts pose significant threats to food security, livelihoods, and land tenure systems. 2. Emergence of invasive species detrimental to ecosystem health	H	H	H	1. Mapping Potential of nature-based solutions and enterprise 2. Implement national and international environmental laws and conventions.

CHAPTER 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 2022/23-2024/25 MTEF period, there was notable progress in land administration and management, land use policy and planning, sustainable utilization of natural resources and interventions aimed at enhancing food and nutrition security. 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 reporting period, both government and development partners funded the Sector's programmes and projects. The total sector allocation amounted to KSh. 71,189.6 million, KSh. 95,948.7 million and KSh. 81,435.1 million in the FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The expenditures were KSh. 66,214.1 million, KSh. 84,503.4 million and KSh. 78,612.6 million in FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The overall sector absorption rate was 93.0% in the FY 2022/23, 88.1% in the FY 2023/24 and 96.5% in the FY 2024/25.

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 milk chilling capacity and provision of improved animal genetics.

In the FY 2026/27- 2028/29 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 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 struggled with widespread pests and diseases and 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. It also strengthens monitoring, evaluation, learning and reporting frameworks to enhance efficiency, accountability and impact.

CHAPTER 6

RECOMMENDATIONS

1. Promote sustainable resource management.
2. Adopt the use of climate-smart technologies.
3. Enhance use of ICT and digital systems (e-subsidies, e-extension, e-processes and transactions, and early warning systems) to enhance productivity and efficiency.
4. Promote application of one-health approach- sanitary, phytosanitary and biosecurity measures.
5. Strengthen governance, policy and institutional frameworks.
6. Enhance alternative finance mechanisms.

REFERENCES

The following are the sources referred to in the report;

1. The Constitution of the Republic of Kenya 2010
2. Kenya Vision 2030, Fourth MTP (2023-2027)
3. Executive Order No. 1 of 2025
4. Guidelines for the Preparation of Financial Year 2026/27 and Medium -Term Budget
5. Agricultural Sector Transformation and Growth Strategy (ASTGS), 2019-2029
6. Handbook of National Reporting Indicators 2023- 2027
7. Agriculture, Rural & Urban Development Sector Report 2023/24 – 2025/26
8. Programme Performance Review Reports for 2022/23-2024/25
9. Programme Based Budget for 2026/27
10. Ministerial Monitoring & Evaluation reports.
11. Programme Based Budgeting Manual
12. Economic Survey, 2024 & 2025
13. Sessional Paper No. 3 of 2009 on National Land Policy
14. Land Registration Act, 2012
15. The National Spatial Plan, 2015-2045
16. Printed Estimates of Expenditure 2025
17. Strategic Plans 2023-2027
18. Public Finance Management Act, 2012
19. Fisheries development and Management Act

Annex VI: Project Details for FY 2026/27 and Medium-Term Projections

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1112 State Department for Lands And Physical Planning																					
1112100600 Digitization of land Offices	20,000.00	20,000.00	-	1.7.2014	30.6.30	8,236.45	-	11,764	-	41%	712.00	-	1,000.00	-	515.00		715.00		747.00	-	
1112101200 Development of the National Land Value Index	1,200.00	1,200.00	-	1.7.2017	30.6.29	505.07	-	694.93	-	42%	50.00	-	254.00	-	90.00		120.00		129.00	-	
1112100400 Construction of Land Offices	1,120.00	1,120.00	-	1.7.2014	30.6.30	302.12	-	817.88	-	27%	220.30	-	250.00		221.00		150.00		134.00	-	
1112100500 Renovation of Land Offices	1,000.00	1,000.00	-	1.7.2014	30.6.30	363.28	-	636.72	-	36%	90.00	-	100.00		90.00		145.00		250.00	-	
101112101100 Settlement of the landless	25,000.00	25,000.0	-	1.7.2013	30.6.33	9,700.64	-	15,299.36	-	39%	2,082.09	-	3493.50	-	2,081.00	-	-	-	3,600.00		
101112101101 Acquisition of Land Parcel - Kedong Ranch	8,595.00	8,595.00	-	1.04.24	30.6.28	3,200.00		5,395.00		37%	1,723.00		1,723.00		1,723.00		1,949		-		
1112100900 Infrastructure Improvements in Kenya Institute of Survey and Mapping	1,200.00	1,200.00	-	1.7.11	30.6.29	328.80	-	871.20	-	27%	100.00	-	200.00		120.00		140.00		150.00	-	
1112101700 Public Participation	20.00	20.00		1.7.24	30.6.26	19.56		0.44		98%	5.00	-	-	-	-	-	-	-	-	-	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Total	58,135.00	58,135.00	-	-	-	-22,655.92	-	-35,479.08	-	3.48	4,982.39	-	7,020.50	-	4,840.00	-	4,960	-	5,010.00	-	
1162: State Department for Livestock Development																					
1162103400 National Bee keeping Institute	159	159	0	15.08.2013	30.06.2026	150.9	0	8.1	0	95%	8	0	0	0	0	0	0.00	0.00	0.00	0.00	The National Beekeeping Training infrastructure improvement Project will end in the 2025/26FY
1162100901 Establishment of liquid nitrogen plants and Dairy goat A.I Centre to enhance capacity germplasm production KAGRC -BETA	1,320	1,320	0	01.07.2015	30.06.2026	1,251	0	69	0	95%	69	0	0	0	0	0	0.00	0.00	0.00	0.00	The Liquid Nitrogen and Goat AI Project will end in the 2025/26FY
1162102400-Farm development at Sheep & Goat Breeding Farms	395	395	0	10.10.2012	30.06.2027	349.4	0	45.64	0	88%	0	0	46	0	23	0	23.00	0.00	0.00	0.00	The project maintains infrastructure development for provision of sheep and goats breeding materials
1162102500-Farm development at Livestock Breeding & Research Farms	279	279	0	15.12.2012	30.06.2027	245.9	0	33.1	0	88%	0	0	33	0	20	0	13.00	0.00	0.00	0.00	The project maintains infrastructure development for provision of cattle breeding materials

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1162103000 Farm development -Veterinary Diagnostic and Efficacy Trial Centres	335	335	0	20.01.2014	30.06.2028	289.3	0	45.7	0	86%	0	0	46	0	-	0	46.00	0.00	0.00	0.00	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	0	38	0	85%	0	0	38	0	-	0	38.00	0.00	0.00	0.00	Infrastructure development for Laboratory diagnosis for FMD control
116210200: Construction and refurbishment of facilities - Meat Training Institute	160	160	0	20.09.2012	30.12.2027	135.3	0	24.7	0	85%	25	0	0	0	-	0	0.00	0.00	0.00	0.00	Improved learning facilities
1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	360	0	07.07.2012	30.06.2028	285.8	0	74.2	0	79%	0	0	74.2	0	62.00	0	12.00	0.00	0.00	0.00	Improved learning facilities
1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	120	0	01.07.2014	30.06.2028	87.2	0	32.8	0	73%	0	0	33	0	0	0	33.00	0.00	0.00	0.00	Vector control for bee health
1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	249	0	12.08.2012	30.12.2028	178	0	71	0	71%	0	0	71	0	0	0	71.00	0.00	0.00	0.00	Improved learning facilities
1162101100 Sustainable Tsetse and Trypanosomiasis free	1,960	1,960	0	01.08.2014	30.06.2029	1,524	0	436.2	0	78%	50	0	200	0	15	0	200.00	0.00	150.00	0.00	Suppress and finally eradicate tsetse fly and

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
areas in Kenya - KENTTEC.																					trypanosomiasis in Kenya
1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RVILs)	706	706	0	18.08.2011	30.06.2030	498.3	0	207.7	0	71%	0	0	120	0	12.00	0	50.00	0.00	145.70	0.00	Laboratory diagnosis for disease control at Regional levels
1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1750	1750	0	01.07.2014	30.06.2029	1,165	0	585	0	67%	0	0	352	0	23	0	52.00	0.00	200.00	0.00	Enhanced vaccine production for disease control
1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	830	830	0	25.05.2012	30.06.2028	537	0	293	0	65%	0	0	120	0	40.1	0	80.00	0.00	173.00	0.00	Laboratory diagnosis for disease control
1162105401 Establishment of Embryo Transfer - KAGRC-BETA	1,000	1,000	0	01.07.2020	30.06.2028	637.25	0	363	0	64%	74.7	0	200	0	100.00	0	138.00	0.00	50.30	0.00	Assurance of Embryo availability
1162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	857	857	0	01.07.2015	30.06. 2030	490	0	367	0	57%	0	0	167	0	0	0	100.00	0.00	267.00	0.00	Promote safety of consumers and improve market access for Kenya dairy produce
1162105900: Establishment of Feedlots, Fodder and	150	150	0	01.02.2024	30.06.2028	85	0	65	0	57%	0	0	35	0	0	0	30.00	0.00	35.00	0.00	Establish a model feedlots in Meru County

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Pasture (Kiburu Feedlot - Meru)																					
1162105900: Establishment of Feedlots, Fodder and Pasture (Hadado Feedlot -Wajir)	150	150	0	01.02.2024	30.06.2028	85	0	65	0	57%	0	0	35	0	0	0	30.00	0.00	35.00	0.00	Establish a model feedlots in Wajir County
1162100700 Disease Free Zones Program (DFZ)-Bachuma	1,000	1,000	0	27.08.2013	30.12.2028	557.1	0	442.9	0	56%	0	0	50	0	24	0	0.00	0.00	0.00	0.00	The projects aims to Facilitate market access for livestock and livestock products
1162103100 Construction and refurbishment – Leather Science Institute	626	626	0	15.08.2013	30.06.2030	344.3	0	281.7	0	55%	0	0	150	0	0	0	65.00	0.00	217.00	0.00	The project targets to establish a training institution to improve human capacity for the leather industry
1162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	0	11.11.2012	30.06.2028	40.5	0	39.5	0	51%	0	0	39.5	0	0	0	23.00	0.00	17.00	0.00	Improved learning facilities for pastoral community
1162104700 Kenya Livestock Commercialization Programme (KELCOP)	6,200	700	5,500	10.03.2021	10.03.2028	275	2,845	425	2,655	50%	180	1,391	120	1,143	180.00	1143	127.00	121.00	0.00	0.00	Empowering smallholders and pastoralists to participate in the livestock commercialization

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1162101400 Construction, equipping and refurbishment of Kiboko Zoological Training Centre	139	139	0	15.08.2014	30.06.2028	69.9	0	69.1	0	50%	0	0	69.1	0	0	0	25.00	0.00	44.00	0.00	Vector and disease control
1162104400 Construction & Refurbishment of Facilities –Livestock Training Institute Wajir	300	300	0	01.05.2019	30.06.2029	150.2	0	149.8	0	50%	0	0	90	0	0	0	40.00	0.00	110.00	0.00	Improved learning facilities for Livestock personnel
1162102200 Construction and refurbishment at Dairy Training Institute	307	307	0	09.08.2013	30.06.2028	134.5	0	172.5	0	44%	0	0	122.5	0	0	0	70.00	0.00	83.00	0.00	Improved learning facilities for improved dairy sector human capacity
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies (DRIVE) BETA.	16,093	0	16,093	27.10.2022	26.10.2028	0	6896	0	9197	43%	0	2,300	0	5,200	0	5,200	0.00	1697.00	0.00	0.00	To enhance pastoralist access to financial services for drought risk mitigations, and facilitate livestock trade.
1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1,338	390	948	01.10.2021	30.06.2028	163	371.6	227	576.4	40%	78	240	78	150	78	150	85.00	172.00	0.00	0.00	Increasing resilience of the livestock and other land use sectors in rangeland ecosystems.

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1162104504 Rabbit Enterprises Development	221	221	0	01.07.2018	30.06.2029	81.4	0	139.6	0	37%	0	0	70	0	0	0	20.00	0.00	62.00	0.00	Assurance of food, feed and nutritional security
1162105903 Establishment of Yatta Ranch Feedlot - Kitui	150	150	0	01.07.2024	30.06.2028	50	0	100	0	33%	0	0	50	0	0	0	40.00	0.00	60.00	0.00	Establish a model feedlots in Kitui County
1162104502 Commercialization of indigenous Poultry	553	553	0	01.07.2018	30.06.2029	183.8	0	369.2	0	33%	0	0	160	0	0	0	20.00	0.00	160.00	0.00	Promote poultry production
1162104503 Pig Enterprises Development	442	442	0	01.07.2018	30.06.2029	136.4	0	305.6	0	31%	0	0	150	0	-	0	20.00	0.00	50.00	0.00	Promote pig production
1162104501 Feedlots, fodder & pasture development	995	995	0	01.07.2018	30.06.2030	301	0	694.31	0	30%	0	0	200	0	0	0	93.00	0.00	245.00	0.00	Assurance of food, feed and nutritional security
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	0	08.08.2014	30.12.2029	91	0	290.94	0	24%	0	0	101	0	0	0	20.00	0.00	70	0.00	Bee colony multiplication and distribution
1162100501 Livestock Value Chain Support Programme -Phase II	16,940	6,440	10,500	01.07.2016	31.12.2029	259	2,214	6,181	8286	15%	280	0	2,192	2,000	500	2404.55	400.00	3300.00	500.00	3000.00	Infrastructure support to the dairy value chain actors to address production to marketing
1162106000: Livestock Training Institute Mogotio	500	500	0	01.07.2024	30.06.2029	50	0	450	0	10%	30	0	150	0	16	0	30.00	0.00	150.00	0.00	Establish a new training institution in Baringo county

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1162106401 Establishment of Livestock Training Institute Kitui	500	500	0	01.07.2024	30.06.2029	50	0	450	0	10%	0	0	200	0	25	0	41.00	0.00	180.00	0.00	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	30.06.2030	286	0	5214.5	0	5%	0	0	1,554	0	0	0	0.00	0.00	0.00	0.00	Facilitate market access for livestock and livestock products
1162105500: Leather Value Chain Promotion Programme-BETA	750	750	0	01.07.2023	30.06.2029	36.7	0	713.3	0	5%	0	0	250	0	0	0	35.00	0.00	200.00	0.00	Project to promote hides, skins and leather development
Hides, Skins & Leather Fund- BETA	2,500	2,500	0	01.07.2024	30.06.2029	0	0	2,500	0	0%	0		800	0	200	0	150.00	0.00	400.00	0.00	A BETA project geared to address hides & skins post slaughter loses and stabilize market prices for hides, skins and leather
1162105600: Construction & Refurbishment of 13 Kenya Veterinary Board regional offices	323	323	0	1.07.2024	30.06.2027	0	0	323	0	0%	200	0	123	0	48.04	0	63.00	0.00	0.00	0.00	To improve productivity, value addition and market access in the livestock value chain
1162105200 Kimahuri Milk Cooling Plant Project.	30	30	0	01.10.2026	30.06.2027	0	0	30	0	0%	0	0	30	0	0	0	0.00	0.00	0.00	0.00	Establish a cooling plant at Kimahuri in Nyeri County
Enhancing control and prevention of PPR and CCPP in Kenya	65	0	65	01.07.2026	30.06.2027	0	0	0	65	0%	0	0	0	65	0	65	0.00	0.00	0.00	0.00	Support surveillance and disease management in

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
(Laikipia & Taita Taveta Counties)																					Laikipia and Taita Taveta counties
Eradication of Peste des Petits Ruminants (PPR) and Foot-and-Mouth Disease (FMD), and control of priority Transboundary Animal Diseases to enhance trade and food security	2,400	2,400	0	01.07.2026	30.06.2029	0	0	2400	0	0%	0	0	600	0	0	0	180.00	0.00	600.00	0.00	Support surveillance and disease management
1162101800: Upgrading of the training facilities at AHITI Kabete	348	348	0	01.07.2026	30.06.2030	0	0	348	0	0%	0	0	120	0	0	0	60.00	0.00	120.00	0.00	Upgradeing the learning institutions at AHITI Kabete
116210200: Construction and Refurbishment of Facilities at Meat Training Institute (MTI) Athi- River	435	435	0	01.07.2026	30.06.2030	0	0	435	0	0%	0	0	119	0	0	0	60.00	0.00	100.00	0.00	Upgradeing the learning institutions at MTI Athi River
Infrastructural Improvement of the National Beekeeping Institute-Lenana	427	427	0	01.07.2026	30.06.2030	0	0	427	0	0%	0	0	165	0	0	0	60.00	0.00	120.00	0.00	Upgradeing the learning institutions at NBI Lenana
Establishment of the National Veterinary Medicines Quality Control Laboratory	495	495	0	01.01.2026	31.01.2029	0	0	495	0	0%	0	0	150	0	0	0	80.00	0.00	280.00	0.00	To establish a lab that will ensure quality and efficacy standards of veterinary medicine

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Establishment of Livestock Training Institute - Awendo	500	500	0	01.07.2025	31.07.2029	0	0	500	0	0%	150	0	150	0	20	0	30.00	0.00	150.00	0.00	Establish a Livestock Training Institute at Awendo- Migori County
Dairy Interventions for Mitigation and Adaption (DAIMA)	10,049	245	9,804	01.01.2026	31.01.2032	0	0	245	9804	0%	30	300	50	600	0	0	40.00	1129.00	50.00	1500.00	To promote dairy productivity, resilience and technology adaption
Kenya Livestock Commercialization Programme (KeLCoP) Phase II	8,040	1000	7,040	01.07.2026	30.06.2030	0	0	1000	7040	0%	0	0	250	1,413	0	0	0.00	0.00	0.00	0.00	Ride on the gains made in KeLCoP Phase I on empowering smallholders and pastoralists to participate in the livestock commercialization
Totals	89,662	39,712	33,106			11,469	12,327	28,243	37,623	-	1,175	4,231	9,923	10,571	1,386.14	8,962.55	2,793	6,419	5,024	4,500	
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES																					
166101604 Fish Landing sites, Mulukhoba BETA	160	160	0	1/7/2018	Completed	156	0	4	0	100%	0	0	4	0	4	0	0	0	0	0	Allocation to clear pending bill
1166101707 Fish landing sites in Vanga BETA	60	60	0	1/7/2018	completed	52	0	8	0	100%	0	0	8	0	8	0	0	0	0	0	Allocation to clear pending bill

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1166101702 Fish Landing site in Kibuyuni BETA	120	120	0	1/7/2018	Completed	64	0	56	0	100%	0	0	56	0	56	0	0	0	0	0	Allocation to clear Outstanding certificates
1166101703 Fish Landing site, Gazi BETA	62	62	0	1/7/2018	Completed	0	0	62	0	100%	0	0	62	0	62	0	0	0	0	0	Allocation to clear Outstanding certificates
1166101704 Fish landing sites, Ngomeni BETA	72	72	0	1/7/2018	Completed	57	0	15	0	100%	0	0	15	0	15	0	0	0	0	0	Allocation to clear pending bill
1166101706 Fish Landing site, Kichwa cha Kati BETA	76	76	0	1/7/2018	Completed	67	0	9	0	100%	0	0	9	0	9	0	0	0	0	0	Allocation to clear pending bill
1166101801 Construction of Fish Port (Liwatoni) BETA	670	670	0	1/7/2018	Completed	622	0	48	0	100%	0	0	48	0	48	0	0	0	0	0	Allocation to clear pending bill
1166100401 Aquaculture Technology development and innovation transfers	2,280	2,280	0	7/1/2018	30/6/2028	1,342	0	938	0	59%	0	0	115	0	65	0	500	0	3210		To increase Aquaculture production
1166101301 Aquaculture Business Development Project (ABDP)0BETA	12,972	3,972	9,000	22/6/2018	31/12/2026	2,863	5,739	1,110	3,261	66%	454	1,878	600	1,383	465	1,383	0	0	0	0	To Increase Income from fish farming
1166100103 Development of Fish Quality Laboratories	350	350	0	1/7/2016	30/8/2028	185	0	165	0	53%	0	0	40	0	20	0	60	0	650		To Improve fish quality
1166101401 Kenya Marine Fisheries & SocioEconomic	11,983	1,983	10,000	3/1/2018	30/9/2026	1161	6,852	822	3,148	67%	375	2,025	448	863	431	863	0	0	0	0	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Development Project BETA																					
1166102501 Liwatoni Ultra Modern Fish Hub BETA	2,700	2,700	0	1/7/2021	30/6/2028	1513	0	1,187	0	56%	0	0	0	0	0	0	0	0	1000	0	Project Implementation affected by legal issues
1166101802 Marine Fish stock Assessment BETA	3,600	3,600	0	1/7/2023	30/6/2028	2500	0	1,100	0	69%	0	0	0	0	0	0	0	0	1100	0	
1166101803Blue Economy Capacity Building	1,000	1,000	0	1/7/2019	30/6/2028	400	0	600	0	40%	0	0	0	0	0	0	126	0	1300	0	
1166101504Construction of Fish Market in Malindi	55	55	0	7/1/2024	30/6/2026	0	0	55	0	95%	0	0	55	0	55	0	0	0	0	0	To improve existing coastal fisheries infrastructure.
1166101503Construction of Fish Market in Mombasa	68	68	0	7/1/2024	30/6/2026	0	0	68	0	80%	0	0	68	0	68	0	0	0	0	0	To improve existing coastal fisheries infrastructure
1166100801 Fisheries Monitoring Control and Surveillance Centre.	940	940	0	7/1/2017	30/6/2028	256	0	684	0	27%	0	0	30	0	30	0	50	0	600	0	Monitoring Fishing and reduce illegal fishing
1166100402Aquaponics Technology transfers BETA	1,000	1,000	0	7/1/2018	30/6/2028	140	0	860	0	14%	0	0	98	0	63	0	84	0	1000	0	
1166101614Fish Landing sites, Muhurubay, Migori	200	200	0	7/1/2024	30/6/2028	0	0	200	0	0%	0	0	100	0	0	0	200	0	0	0	To reduce fish post harvest losses

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1166101612Fish Landing Sites in Lake Baringo BETA	150	150	0	7/1/2024	30/6/2027	0	0	150	0	0%	0	0	0	0	0	0	150	0	0	0	-
1166101610Fish Landing Sites in Lake Naivasha BETA	200	200	0	1/7/2024	30/6/2027	0	0	200	0	0%	0	0	0	0	0	0	200	0	0	0	-
1166101616Fish landing sites in Usenge Beach	150	150	0	1/7/2025	30/6/2028	0	0	150	0	0%	0	0	50	0	0	0	150	0	0	0	To reduce fish post harvest losses
1166101712Fish landing site in kizingitini	125	125	0	1/7/2026	30/6/2028	0	0	125	0	0%	0	0	50	0	0	0	125	0	0	0	To reduce fish post harvest losses
1166101706Fish port at Mokowe Lamu	1,000	1,000	0	1/7/2027	1/7/2029	0	0	1,000	0	0%	0	0	0	0	0	0	50	0	600	0	
1166101707Fish Port at Malindi	1,700	1,700	0	1/7/2027	1/7/2029	0	0	1,700	0	0%	0	0	0	0	0	0	50	0	600	0	
1166102701 Kabonyo Fisheries & Aquaculture Training Centre	1,800	500	1,300	1/7/2024	30/6/2027	0	258	500	1,042	30%	0	500	35	543	35	543	0	0	0	0	
TOTALS	43,493	23,193	20,300			11,378	12,849	11,816	7,451		829	4,403	1,891	2,789	1,433.62	2,789	1,745	0	3,976	0	
1169: STATE DEPARTMENT FOR AGRICULTURE																					
1169105000 Smallholder Horticulture Empowerment Project (SHEP Lead)	490	180	310	1/1/2026	31/12/2030	-	-	-	-	-	10.0	17.0	40.00	65.00	20.00	65.00	45	70	50	75	
1169102100 Sugar Reforms Support Project	5,389	5,389	0	01.05.2013	09.06.2025	4,662	-	727	-	87%	1,470.0	-	2,000.00	-	2,470.00	-	2,000	-	2,000.00	-	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1169105100 Small Scale Irrigation and Value Addition Project	6,833	690	6,143	6/1/2016	6/30/2025	367	5,418	725	85	-	-	800.0	-	-	-	-	-	-	-	-	
1169108701 Emergency Locust Response	7,800	0	7,800	6/28/2020	12/31/2024		9,966	-2,166	128	-	-	120.0	-	-	-	-	-	-	-	-	
1169104100 Construction of Educational Complex at Bukura Agricultural College	789	789	0	1/3/2015	6/30/2030	490	-	299	-	62%	-	-	100.00	-	50.00	-	120.00	-	79.00	-	
1169105400 Construction of a Residue Laboratory at PCPB	437.5	437.5	0	1/1/2017	6/30/2030	269	-	70	-	61%	-	-	70.00	-	50.00	-	-	-	-	-	
1169103900 Food Security and Crop Diversification Project-BETA	10,175	10,175	0	1/7/2014	6/30/2030	5,575	-	4,600.00	-	55%	1,350.1	-	1,170.00	-	392.28	-	940.00	-	569.00	-	
1169103902 Miraa Industry Revitalization	5,000	5,000	0	7/1/2017	6/30/2030	3,444	0	1,556	0	69%	-	-	60.00	-	52.27	0	80.00	-	90.00	-	
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA.	320	100	220	1.2.2019	31.12. 2028	43	141	57	79	58%	10.0	45.0	10.00	46.00	10.00	46.00	10.00	47.00	10.00	46.00	
1169109400 National Agricultural Value Chain Development Project(NAVCDP)	31350	2850	28500	23/09/2022	31/12/ 2027	131	14,712	2,719	13,788	47%	35.0	10,206.0	105.00	5,470.00	105.00	5,470.00	100.00	578.00	-	-	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1169103300 Fertilizer subsidy	100,000	100,000	0	1/4/2021	6/30/2030	44,023	-	55,977	-	44%	8,000.0	-	33,758.00	-	9,500.00	-	2,783.28	-	8,175.78	-	
1169104200 Construction of Tea Research and Development Factory	1009	1009	0	1/7/2015	6/30/2027	435	-	574	-	43%	-	-	574.00	-	350.00	-	150.00	-	150.00	-	
1169106900 Enable Youth Kenya Program	3,633	633	3,000	23/5/2018	6/30/2027	280	919	353	2,081	33%	-	850.0	53.00	1,193.00	53.00	1,173.00	-	-	-	-	
1169103500 Pyrethrum Industry Recovery	3,480	3,480	0	7/1/2014	6/30/2030	1,010	-	2,470	-	29%	35.0	-	1,300.00	-	100.00	-	600.00	-	3,000.00	-	
1169103600 Development of Agriculture Technology Innovation Centres	1,665	1,665	0	7/1/2015	6/30/2030	465	-	1,200	-	28%	140.0	-	450.00	-	250.00	-	500.00	-	340.00	-	
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa.	5,163	469	4,694	1/7/2022	12/31/2027	176	1,060	293	3,634	24%	51.0	1,220.0	179.00	1,890.00	100.00	1,490.00	76.70	748.00	76.70	369.50	
1169106600 Cotton Revitalization Project	1,865	1,865	0	01.08.2018	30.06.2028	427	-	1,523	-	23%	120.0	-	150.00	-	150.00	-	180.00	-	-	-	
1169110400 Aggregation Centres	1,776	1,776	0	7/1/2023	30/6/2028	384	-	1,392	-	22%	30.0	-	532.00	-	300.00	-	380.00	-	450.00	-	
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1653	187	1466	10/1/2023	3/31/2029	-	354	187	1,112	21%	56.0	500.0	81.00	450.00	10.00	450.00	50.00	102.00	-	60.00	
1165107000 National value chain support programme (NVCSP)	22,500	22,500	0	1/7/2019	6/30/2030	4,229	-	18,271	-	19%	44.0	-	900.00	-	75.00	-	1,580	-	1,620.00	-	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1169109700 National Edible Oil Crops Promotion Project-BETA	981	981	0	01.07.2023	30.06.2028	164	-	817	-	17%	300.0	-	320.00	-	320.00		197.00				
1169111100 MSMEs Agricultural Credit AFC	3,000	3,000	0	1/7/2023	30/6/2028	500	-	2,500	-	17%	150.0	-	2,000.00	-	1,000.00		350.00				
1169104000 Construction of Headquarters and Satellite Campuses for KSA	5,325	5,325	0	7/18/2014	6/30/2030	533	-	4,792	-	10%	202.0	-	226.00		150.00		1,554		1,009.00		
1169110600 Food System Resilience Project	23,310	2,119	21,191	1/30/2024	8/31/2029	32	2,094	2,087	19,097	9%	26.0	5,759.7	240.00	6,000.00	180.00	5,733.00	45.00	4,542.00	30.00	3,062.0	
1169108500 Soil Health Management for Land Productivity and Access to Renewable Energy	2,600	2,600	0	7/1/2023	6/30/2030	54	-	2,546	-	2%	-	-	151.00	-	90.00	-	255.00	-	353.00	-	
1169110100 Crop Post-Harvest Manangement	3,244.40	3,244.40	0	7/1/2023	6/30/2030	2,400	-	844	-	74%	150.0	-	330.00	-	-	-	200.00	-	164.00		
1169109800 Horticultural Produce Compliance Enhancement Project	878.5	878.5	0	01.07.23	30.06.27	42	-	837	-	5%	245.0	-	300.00	-	-	-	292.00	-	-	-	
1169110200 Establishment of NCPB Warehouse Siaya	260	260	0	7/1/2023	30/6/2027	10	-	250	-	4%	15.0	-	235.00	-	-	-	-	-	-	-	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1169103200 Development of Mau Buffer Rehabilitation Project	2500	2500	0	1/7/2015	6/30/2030	939	-	1,561	-	38%	100.0	-	587.00	-			587.00	-	587.00	-	
116910800 KEPHIS Embu office	200	200	0	01.07.25	30.06.28	-	-	200		0%	-		100.00		100.00		100.00				
1169111500 Integrated Natural Resource Management Programme (INREMP)	33,613	2,982	30,631	01.07.25	30.06.32	0	0	0	0	0%	-	65.0	394.00	2,520.00	280.00	2,291.05	380.02	4552.07	380.02	5990.39	
Seed Subsidy Programme	13500	0	0	7/1/2026	6/30/2030										2,000.00		2,700		2,700.00		
Strengthening Public Support for business Development in Agro industry	88	8	80	7/1/2025	6/30/2029	-	-	-	-	-	-	-	2.00	20.00	2.00	20.00	2.00	20.00	2.00	20.00	
Construction of Embu and Mtwapa Office PCPB	200	200	0	1/7/2026	30/06/2027	-	-	-	-	0%	-	-	200	-	200.00						
Revamping GMO Safety Measures in Kenya	471	471		1/1/2026	1/1/2030	-	-	-	-	-	-	-	279		200.00		169.5		132.6		
Seed cane multiplication and popularzsation	500	500		7/1/2026	6/30/2029	-	-	-	-	-	-	-	254	-	100.00		200.00		200.00		
TOTALS	301,998	184,463	104,035			71,084	34,664	107,261	40,003		12,539	19,583	47,150	17,654	18,659.55	16,738.05	16,626.5	10,659.07	22,168.10	9,622.89	
2021: NATIONAL LAND COMMISSION																					

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
2021100500 Public Land Information Management	1500.00	1500.00	-	15.01.15	30.12.28	389.00	-	1,111.00	-	26%	34.08	-	1,076.92	-	76.34	-	310.00	-	607.17	-	To enhance public land management and administration
2021100200 ICT Infrastructure & Networking	552.00	552.00	-	15/01/15	30/12/28	334.00	-	218.00	-	60%	22.02	-	195.98	-	79.15	-	80.00	-	36.83	-	To promote operational efficiency and effectiveness
2021100600 Final survey and vesting of compulsorily acquired land	450.00	450.00	-	1/7/2025	30/6/27	-	-	450.00	-	0%	200.00	-	250.00	-	150.00	-	100.00	-	-	-	To secure all public land that have been compulsorily acquired
2021100800 Nairobi Southern By-Pass, Nairobi Eastern By- Pass, Dongo Kundu compensation fund	900.00	900.00	-	1/5/2024	30/6/26	165.00	-	735.00	-	18%	300.00	-	435.00	-	435.00	-	-	-	-	-	To allow compensation of Project Affected Persons (PAPs)
Construction of county offices	337.50	337.50	0	1/7/2026	30/6/29	-	-	-	-	0%	-	-	168.75	-	100.00	-	85.00	-	90.00	-	To strengthen county-level operations in land administration
TOTAL	3,739.50	3,739.50				723	-	2,514.00			556.1		2,126.65		840.49		575.00	-	734	-	

Annex VIII: Projects under BETA for FY 2026/27 and Medium-Term Projections

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1112 State Department for Lands And Physical Planning																					
1112100600 Digitization of land Offices	20,000.00	20,000.00	-	1.7.2014	30.6.30	8,236.45	-	11,764	-	41%	712.00	-	1,000.00	-	515.00	-	715.00	-	747.00	-	
1112101200 Development of the National Land Value Index	1,200.00	1,200.00	-	1.7.2017	30.6.29	505.07	-	694.93	-	42%	50.00	-	254.00	-	90.00	-	120.00	-	129.00	-	
101112101100 Settlement of the landless	25,000.00	25,000.00	-	1.7.2013	30.6.33	9,700.64	-	15,299.36	-	39%	2,082.09	-	3493.50	-	2,081.00	-	-	-	3,600.00	-	
101112101101 Acquisition of Land Parcel - Kedong Ranch	8,595.00	8,595.00	-	1.04.24	30.6.28	3,200.00	-	5,395.00	-	37%	1,723.00	-	1,723.00	-	1,723.00	-	1,949	-	-	-	
Total	54,795.00	54,795.00	-	-	-	21,642.16	-	33,153.29	-	-	4,567.09	-	6,470.5	-	4,409	-	4,525	-	4,476	-	
1162: State Department for Livestock Development																					
1162105401 Establishment of Embryo Transfer - KAGRC-BETA	1,000	1,000	0	01.07.2020	30.06.2028	637.25	0	363	0	64%	74.7	0	200	0	100.00	0	138.00	0.00	50.30	0.00	Assurance of Embryo availability
1162104700 Kenya Livestock Commercialization Programme (KELCOP)	6,200	700	5,500	10.03.2021	10.03.2028	275	2,845	425	2,655	50%	180	1,391	120	1,143	180.00	1143	127.00	121.00	0.00	0.00	Empowering smallholders and pastoralists to participate in the livestock

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
																					commercialization
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies (DRIVE) BETA.	16,093	0	16,093	27.10.2022	26.10.2028	0	6896	0	9197	43%	0	2,300	0	5,200	0	5,200	0.00	1697.00	0.00	0.00	To enhance pastoralist access to financial services for drought risk mitigations, and facilitate livestock trade.
1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1,338	390	948	01.10.2021	30.06.2028	163	371.6	227	576.4	40%	78	240	78	150	78	150	85.00	172.00	0.00	0.00	Increasing resilience of the livestock and other land use sectors in rangeland ecosystems.
1162100501 Livestock Value Chain Support Programme -Phase II	16,940	6,440	10,500	01.07.2016	31.12.2029	259	2,214	6,181	8286	15%	280	0	2,192	2,000	500	2404.55	400.00	3300.00	500.00	3000.00	Infrastructutre support to the dairy value chain actors to address production to marketing
Hides, Skins & Leather Fund- BETA	2,500	2,500	0	01.07.2024	30.06.2029	0	0	2,500	0	0%	0	-	800	0	200	0	150.00	0.00	400.00	0.00	A BETA project geared to address hides & skins post slaughter loses and stabilize market prices for hides, skins and leather

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Totals	44,071.00	11,030.00	33,041.0	-	-	1334.25	12,326.6	9,696	20,714.4	-	612.7	612.7	3,931	8,493	1058	8,897.55	900	5290	950.3	3000	
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES																					
166101604 Fish Landing sites, Mulukhoba BETA	160	160	0	1/7/2018	Completed	156	0	4	0	100%	0	0	4	0	4	0	0	0	0	0	0Allocation to clear pending bill
1166101707 Fish landing sites in Vanga BETA	60	60	0	1/7/2018	completed	52	0	8	0	100%	0	0	8	0	8	0	0	0	0	0	0Allocation to clear pending bill
1166101702 Fish Landing site in Kibuyuni BETA	120	120	0	1/7/2018	Completed	64	0	56	0	100%	0	0	56	0	56	0	0	0	0	0	0Allocation to clear Outstanding certificates
1166101703 Fish Landing site, Gazi BETA	62	62	0	1/7/2018	Completed	0	0	62	0	100%	0	0	62	0	62	0	0	0	0	0	0Allocation to clear Outstanding certificates
1166101704 Fish landing sites, Ngomeni BETA	72	72	0	1/7/2018	Completed	57	0	15	0	100%	0	0	15	0	15	0	0	0	0	0	0Allocation to clear pending bill
1166101706 Fish Landing site, Kichwa cha Kati BETA	76	76	0	1/7/2018	Completed	67	0	9	0	100%	0	0	9	0	9	0	0	0	0	0	0Allocation to clear pending bill
1166101301 Aquaculture Business Development Project (ABDP)0BETA	12,972	3,972	9,000	22/6/2018	31/12/2026	2,863	5,739	1,110	3,261	66%	454	1,878	600	1,383	465	1,383	0	0	0	0	0To Increase Income from fish farming
1166101401 Kenya Marine Fisheries & SocioEconomic	11,983	1,983	10,000	3/1/2018	30/9/2026	1161	6,852	822	3,148	67%	375	2,025	448	863	431	863	0	0	0	0	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Development Project BETA																					
1166101614Fish Landing sites, Muhurubay, Migori	200	200	0	7/1/2024	30/6/2028	0	0	200	0	0%	0	0	100	0	0	0	200	0	0	0	0To reduce fish post harvest losses
1166101612Fish Landing Sites in Lake Baringo BETA	150	150	0	7/1/2024	30/6/2027	0	0	150	0	0%	0	0	0	0	0	0	150	0	0	0	-
1166101610Fish Landing Sites in Lake Naivasha BETA	200	200	0	1/7/2024	30/6/2027	0	0	200	0	0%	0	0	0	0	0	0	200	0	0	0	-
1166101616Fish landing sites in Usenge Beach	150	150	0	1/7/2025	30/6/2028	0	0	150	0	0%	0	0	50	0	0	0	150	0	0	0	0To reduce fish post harvest losses
1166101712Fish landing site in kizingitini	125	125	0	1/7/2026	30/6/2028	0	0	125	0	0%	0	0	50	0	0	0	125	0	0	0	0To reduce fish post harvest losses
TOTALS	26,330	7,330	19,000	-	-	4,420	12,591	2,911	6,409		829	3,903	1402	2,246	1050	2,246	825	0	0	0	
1169: STATE DEPARTMENT FOR AGRICULTURE																					
1169103900 Food Security and Crop Diversification Project-BETA	10,175	10,175	0	1/7/2014	6/30/2030	5,575	-	4,600.00	-	55%	1,350.1	-	1,170.00	-	392.28	-	940.00	-	569.00	-	
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA.	320	100	220	1.2.2019	31.12. 2028	43	141	57	79	58%	10.0	45.0	10.00	46.00	10.00	46.00	10.00	47.00	10.00	46.00	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1169109400 National Agricultural Value Chain Development Project (NAVCDP)	31350	2850	28500	23/09/2022	31/12/ 2027	131	14,712	2,719	13,788	47%	35.0	10,206.0	105.00	5,470.00	105.00	5,470.00	100.00	578.00	-	-	
1169103300 Fertilizer subsidy	100,000	100,000	0	1/4/2021	6/30/2030	44,023	-	55,977	-	44%	8,000.0	-	33,758.00	-	9,500.00		2,783.28	-	8,175.78	-	
1169104200 Construction of Tea Research and Development Factory	1009	1009	0	1/7/2015	6/30/2027	435	-	574	-	43%	-	-	574.00	-	350.00		150.00	-	150.00	-	
1169106600 Cotton Revitalization Project	1,865	1,865	0	01.08.2018	30.06.2028	427	-	1,523	-	23%	120.0	-	150.00	-	150.00		180.00				
1165107000 National value chain support programme (NVCSP)	22,500	22,500	0	1/7/2019	6/30/2030	4,229	-	18,271	-	19%	44.0	-	900.00	-	75.00		1,580	-	1,620.00	-	
1169109700 National Edible Oil Crops Promotion Project-BETA	981	981	0	01.07.2023	30.06.2028	164	-	817	-	17%	300.0	-	320.00	-	320.00		197.00				
1169108500 Soil Health Management for Land Productivity and Access to Renewable Energy	2,600	2,600	0	7/1/2023	6/30/2030	54	-	2,546	-	2%	-	-	151.00	-	90.00	-	255.00	-	353.00	-	
TOTALS	170,800	142,080	28720	-	-	55,081	55,081	87,084	197,246		464	464	37,138	38,066	10,992.28	87,124.36	16,195.28	180,443.9	353		

Annex IX: Projects under Presidential Directives for FY 2026/27 and Medium-Term Projections

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1112 State Department for Lands And Physical Planning																					
1112100600 Digitization of land Offices	20,000.00	20,000.00	-	1.7.2014	30.6.30	8,236.45	-	11,764	-	41%	712.00	-	1,000.00	-	515.00		715.00	-	747.00	-	
1112101200 Development of the National Land Value Index	1,200.00	1,200.00	-	1.7.2017	30.6.29	505.07	-	694.93	-	42%	50.00	-	254.00	-	90.00		120.00	-	129.00	-	
1112100400 Construction of Land Offices	1,120.00	1,120.00	-	1.7.2014	30.6.30	302.12	-	817.88	-	27%	220.30	-	250.00	-	221.00		150.00	-	134.00	-	
1112100500 Renovation of Land Offices	1,000.00	1,000.00	-	1.7.2014	30.6.30	363.28	-	636.72	-	36%	90.00	-	100.00	-	90.00		145.00	-	250.00	-	
101112101100 Settlement of the landless	25,000.00	25,000.0	-	1.7.2013	30.6.33	9,700.64	-	15,299.36	-	39%	2,082.09	-	3493.50	-	2,081.00	-	-	-	3,600.00	-	
101112101101 Acquisition of Land Parcel - Kedong Ranch	8,595.00	8,595.00	-	1.04.24	30.6.28	3,200.00	-	5,395.00	-	37%	1,723.00	-	1,723.00	-	1,723.00	-	1,949	-	-	-	
1112100900 Infrastructure Improvements in Kenya Institute of Survey and Mapping	1,200.00	1,200.00	-	1.7.11	30.6.29	328.80	-	871.20	-	27%	100.00	-	200.00	-	120.00	-	140.00	-	150.00	-	
1112101700 Public Participation	20.00	20.00		1.7.24	30.6.26	19.56		0.44		98%	5.00	-	-	-	-	-	-	-	-	-	
Total	58,135.00	58,135.00	-	-	-	22,655.92	-	35,479.08	-	3.48	4,982.39	-	7,020.50	-	4,840.00	-	4,960	-	5,010.00	-	

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS	
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign				
1162: State Department for Livestock Development																						
1162105401 Establishment of Embryo Transfer - KAGRC-BETA	1,000	1,000	0	01.07.2020	30.06.2028	637.25	0	363	0	64%	74.7	0	200	0	100.00	0	138.00	0.00	50.30	0.00	Assurance of Embryo availability	
1162100501 Livestock Value Chain Support Programme -Phase II	16,940	6,440	10,500	01.07.2016	31.12.2029	259	2,214	6,181	8286	15%	280	0	2,192	2,000	500	2404.55	400.00	3300.00	500.00	3000.00	Infrastructutre support to the dairy value chain actors to address production to marketing	
Hides, Skins & Leather Fund- BETA	2,500	2,500	0	01.07.2024	30.06.2029	0	0	2,500	0	0%	0	0	800	0	200	0	150.00	0.00	400.00	0.00	Geared to address hides & skins post slaughter loses and stabilize market prices for hides, skins and leather	
Totals	20,440	9,940	10,500			896.25	2,214	9,044	8286	-	354.7	354.7	3,192	2,000	800	2404.55	688	3300	950.3	3000		
1166: STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES																						
1166101614 Fish Landing sites, Muhurubay, Migori	200	200	0	7/1/2024	30/6/2028	0	0	200	0	0%	0	0	100	0	0	0	200	0	0	0	To reduce fish post harvest losses	
TOTALS	200	200	0			0	0	200	0		0	0	100	0	0	0	0	0	0	0		
1169: STATE DEPARTMENT FOR AGRICULTURE																						

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
1169105400 Construction of a Residue Laboratory at PCPB	437.5	437.5	0	1/1/2017	6/30/2030	269	-	70	-	61%	-	-	70.00	-	50.00	-	-	-	-	-	
1169103300 Fertilizer subsidy	100,000	100,000	0	1/4/2021	6/30/2030	44,023	-	55,977	-	44%	8,000.0	-	33,758.00	-	9,500.00	-	2,783.28	-	8,175.78	-	
1169111100 MSMEs Agricultural Credit AFC	3,000	3,000	0	1/7/2023	30/6/2028	500	-	2,500	-	17%	150.0	-	2,000.00	-	1,000.00	-	350.00	-	0	-	
1169103200 Development of Mau Buffer Rehabilitation Project	2500	2500	0	1/7/2015	6/30/2030	939	-	1,561	-	38%	100.0	-	587.00	-	0	-	587.00	-	587.00	-	
Construction of Embu and Mtwapa Office PCPB	200	200	0	1/7/2026	30/06/2027	-	-	-	-	0%	-	-	200	-	200.00	-	0	-	0	-	
Revamping GMO Safety Measures in Kenya	471	471	0	1/1/2026	1/1/2030	-	-	-	-	-	-	-	279	-	200.00	-	169.5	-	132.6	-	
TOTALS	106,608.5	106,608.5	0	-	-	45,731	-	60,108	-	-	8,250	-	36,894	-	10,950	-	3,889.78	-	8,895.38	-	
2021: NATIONAL LAND COMMISSION																					
2021100500 Public Land Information Management	1500.00	1500.00	-	15.01.15	30.12.28	389.00	-	1,111.00	-	26%	34.08	-	1,076.92	-	76.34	-	310.00	-	607.17	-	To enhance public land management and administration
2021100200 ICT Infrastructure & Networking	552.00	552.00	-	15/01/15	30/12/28	334.00	-	218.00	-	60%	22.02	-	195.98	-	79.15	-	80.00	-	36.83	-	To promote operational efficiency and effectiveness

Project Code & Project Title	Est Cost of Project (a)	Financing		Timeline		Actual Cumulative Exp. Up to June 2025		Outstanding Project Cost as at Up to 30th June 2025		Project Completion (%) as at Up to 30th June 2025	Approved Budget for 2025/26		Requirement for 2026/27		Allocation for FY 2026/27		Allocation for 2027/2028		Allocation for 2028/29		REMARKS
		GoK	Foreign	Start date	Expected Completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
2021100600 Final survey and vesting of compulsorily acquired land	450.00	450.00	-	1/7/2025	30/6/27	-	-	450.00	-	0%	200.00	-	250.00	-	150.00	-	100.00	-	-	-	To secure all public land that have been compulsorily acquired
2021100800 Nairobi Southern By-Pass, Nairobi Eastern By- Pass, Dongo Kundu compensation fund	900.00	900.00	-	1/5/2024	30/6/26	165.00	-	735.00	-	18%	300.00	-	435.00	-	435.00	-	-	-	-	-	To allow compensation of Project Affected Persons (PAPs)
Construction of county offices	337.50	337.50	0	1/7/2026	30/6/29	-	-	-	-	0%	-	-	168.75	-	100.00	-	85.00	-	90.00	-	To strengthen county-level operations in land administration
TOTAL	3,739.50	3,739.50				723	-	2,514.00			556.1		2,126.65		840.49		575.00	-	734	-	

Annex X: ARUD SECTOR CRITICAL UNFUNDED/UNDERFUNDED PRIORITIES - FY 2026-27

ANNEX X : ARUD SECTOR CRITICAL UNFUNDED/UNDERFUNDED PRIORITIES - FY 2026-27				
Item	Requirement (KSh. Millions)	Allocation (KSh. Millions)	Shortfall (KSh. Millions)	Remarks
State Department for Agriculture				
Recurrent Priorities				
Personnel Emolument - Recruitment	853.55	814.76	38.80	Appointment of the Shortlisted Candidates
Lifts overhaul & budget allocation to Public Communication Unit	80.00	-	80.00	The three lifts at Kilimo House were installed in 2005.
Legal Awards	38,132.01	-	38,132.01	AG advisory - To be paid immediately to minimise further interest charges.
KALRO (Salary & Medical Insurance)	4,199.00	3,977.00	222.00	Kshs 184 M - compensation to in-post employees; Kshs 38 M ongoing medical insurance cover
PPCK (Salary)	480.00	181.00	299.00	Salary arrears of kshs. 271M and annual salary adjustment
Tea Board of Kenya (Salary)	244.60	162.00	82.60	Implementation of the Organization and Salary Structure as approved by SRC on 20th December 2023
Commodities Fund (Salary)	361.00	99.80	261.20	Inpost payroll deficit occasioned by the transfer of the sugar loan book amounting to Kshs 7.5 billion to Kenya Sugar Board and the portfolio was the main source of AiA
PCPB (Salary)	299.00	285.00	14.00	To cater for the inpost employees' payroll.
PCPB (Border Points Operations)	434.00	326.00	108.00	The National Security Council directed more officers be posted at border points to ensure surveillance of illegal pesticides in the country
Biosafety Appeals Board (Rent)	44.69	28.80	15.89	This is meant for the payment of rent.
Agricultural Information Resources Centre (Operations)	110.00	-	110.00	Sauti ya Mkulima Kshs 70million, Agricultural information dissemination Kshs 40 million
Bukura Agricultural College (Salary)	251.02	238.10	12.92	Salary shortfall

ANNEX X : ARUD SECTOR CRITICAL UNFUNDED/UNDERFUNDED PRIORITIES - FY 2026-27				
Item	Requirement (KSh. Millions)	Allocation (KSh. Millions)	Shortfall (KSh. Millions)	Remarks
Bukura Agricultural College (HELB Loans)	7.48	-	7.48	This is meant for students HELB loans. The Account was operationalized in the 2025/26 FY.
Kenya School of Agriculture (HELB Loans)	10.00	-	10.00	This is meant for students HELB loans. The Account was operationalized in the 2025/26 FY.
Kilimo House ICT Requirements	125.00	-	125.00	Cater for the development of application systems, hosting equipment, and maintenance of LAN at Kilimo House
Subtotal	45,631.35	6,112.46	39,518.90	
Development Priorities				
Tea Value Addition	1,359.00	-	1,359.00	Construction and equipping of one common user facility at Dongo Kundu Special economic Zone; contract packing initiatives; promotion of value added teas new and emerging markets; and establishment of warehousing hubs in emerging markets.
MSMEs Agricultural Credit - AFC	2,000.00	1,000.00	1,000.00	A Presidential Directive targets 20,000 farmers in 22 counties engaged in wheat and Maize value chains, to be lent at a single-digit rate of 9%.
Fertilizer and Seed Subsidy	33,750.00	9,500.00	24,250.00	With an allocation of 9.5 billion, NCPB will supply 5.5 million, 50 kg fertilizer bags at a Ksh 1,700 subsidy. This leaves a deficit of 14.3 million, 50 kg fertilizer bags.
National Strategic Reserves	12,530.00	-	12,530.00	To purchase 500,000 (90 Kg) bags of maize for the National Strategic Food Reserve by the National Cereals and Produce Board (NCPB).
Modernization of 71 Tea Factory Machinery & Equipment -TBK	1,700.00	-	1,700.00	Diversification to orthodox tea manufacture
Rice Farmers Support Programme (NCPB)	110.00	-	110.00	Support for Nyatike Rice Farmers
Construction of the Pesticide residue laboratory at PCPB	70.00	50.00	20.00	This is meant for the equipping of the laboratory
Maize Donation to the Government of Zimbabwe (NCPB)	187.00	-	187.00	This is a one-off Support of Maize Flour

ANNEX X : ARUD SECTOR CRITICAL UNFUNDED/UNDERFUNDED PRIORITIES - FY 2026-27				
Item	Requirement (KSh. Millions)	Allocation (KSh. Millions)	Shortfall (KSh. Millions)	Remarks
Seed cane multiplication and popularization project	254.00	100.00	154.00	The 100 M is an allocation from AIA in anticipation of the Sugar levy from Kenya Sugar Board
Coffee Sector Financing- Commodities Fund	1,800.00	-	1,800.00	This is meant for the advancing credit for cherry fund, modernization of coffee processing equipment and provision of seedlings.
Kenya School of Agriculture	1,770.00	150.00	1,620.00	School infrastructure, to enhance the institution's capacity to accommodate more trainees.
Sugar Reforms Project	19,450.00	2,000.00	17,450.00	Payment of farmers, employees and suppliers' arrears
Crop Post Harvest Management	330.00	-	330.00	Construction of sheds for mobile driers, installation of fuel tanks and 3-phase power connection in 65 sites
Notifiable Pests and mycotoxins (Quelea Quelea, Fall Army worm and aflatoxin)	206.00	-	206.00	Reduced food security. Procurement of control materials (Pesticides, PPE, Sprayers, Logistical support, surveillance, distribution, field control operations and public awareness.
Food security and crop diversification Programme	1,170.00	392.28	777.72	Facilitate procurement, delivery and distribution of assorted seeds and seedlings to small-scale farmers in the Counties in line with our Food Security Crop Diversification and food security initiatives
Agriculture Aggregation Centres	532.00	300.00	232.00	Complete ongoing projects to enhance the BETA on food security initiatives
Agriculture Technology Innovation Centres	450.00	250.00	200.00	Complete ongoing projects to enhance the BETA on food security initiatives
Bukura Training College - Education complex	100.00	50.00	50.00	Construction of the tuition block and the equipping of labs
Subtotal	77,768.00	13,792.28	63,975.72	
Total	123,399.35	19,904.74	103,494.62	
State Department for Livestock Development				
Recurrent Priorities				
Personnel Emolument - Recruitment	1893.93	1716.02	177.90	Ongoing Recruitment in the Public Service approved by National Treasury

ANNEX X : ARUD SECTOR CRITICAL UNFUNDED/UNDERFUNDED PRIORITIES - FY 2026-27				
Item	Requirement (KSh. Millions)	Allocation (KSh. Millions)	Shortfall (KSh. Millions)	Remarks
Sexed Semen Subsidy (KAGRC)	90	0	90	Subsidy to facilitate provision of sexed semen to farmers at a lower price in line with the Presidential directive
National Livestock Development and Promotion Service - Recruitment	160	50	110	To facilitate recruitment of staff and coordination strengthening of livestock value chains organisations
Kenya Veterinary Board	100	29.51	70.49	To facilitate enforcement and compliance with veterinary professional standards to enhance the delivery of quality veterinary services
Kenya Livestock Masterplan	680	0	680	To facilitate development of a database on livestock sector data for investment and marketing
Subtotal	2,923.93	79.51	2,844.42	
Development Priorities				
Livestock Value Chain Project-Phase II	2192	778	1414	To facilitate payment of pending bills and financing project operational costs.
Support to National Mass Vaccination Campaign	600	0	600	Presidential Directive to reduce disease prevalence and enhance market access
KEVEVAPI	352	23	329	To boost capacity for quality vaccine production
Training Institutions	1019	198	821	Infrastructure development/refurbishment in 11 livestock training institutions to cater for increased student numbers, which has tripled since 2023.
Biosafety Level 3 Laboratory	120	40	80	Support diagnosis of highly pathogenic organisms and anti-microbial residue monitoring for safe-guarding public health and improving market access
Roll out of Animal Identification Traceability System	160	0	160	To facilitate identification and traceability of animals for enhanced market access, food safety and security
Kenya Tsetse and Trypanosomiasis Eradication Council	200	15	185	Sustain Tsetse and trypanosomiasis control and expansion of control initiative to other tsetse infested areas for improved livelihoods
Subtotal	4,643.00	1,054.00	3,589.00	
Total	7,566.93	1,133.51	6,433.42	
State Department for the Blue Economy and Fisheries				

ANNEX X : ARUD SECTOR CRITICAL UNFUNDED/UNDERFUNDED PRIORITIES - FY 2026-27				
Item	Requirement (KSh. Millions)	Allocation (KSh. Millions)	Shortfall (KSh. Millions)	Remarks
Recurrent Priorities				
Kenya Fisheries Service (KeFS)				
Salary shortfall	687.27	602.40	84.87	To cater for Fisheries officers who were are due for first promotion under common establishment with effect from 1st July,2025.
Medical Insurance for staff, Group life and WIBA	125.00	0.00	125.00	Procure medical, group life, GPA/WIBA insurances for staff. Budget cut during the finalization of the 2025/26 budget as per cabinet decision hence no allocation was left in the FY 2025/26 towards these mandatory staff insurances
Subtotal	812.27	602.40	209.87	
Kenya Marine and Fisheries Research Institute (KMFRI)				
Salary Arrears - 2014 to 2018	119.00	0.00	119.00	KMFRI's salary structure was below the civil service level between 2014 - 2018. This resulted in a trade dispute, which was litigated, and KMFRI was required to pay the salary arrears resulting from the wage differential amounting to KShs. 119 million.
Court Award - Employment Dispute	115.00	0.00	115.00	Relate to employment dispute between KMFRI and Dr Ezekiel Okemwa. KMFRI was ordered to pay KShs. 53 million plus 14% interest from the date of award of the ruling delivered on 8 July 2016.
RV Mtafiti operations	595.40	146.70	448.70	The research vessel is a multi-disciplinary oceanographic research vessel. To operate optimally, the vessel crew, spearheaded by the Kenya Navy, prepared a budget of KShs. 595.4 million.
Cabinet Directive on abandoned quarries	350.00	0.00	350.00	Through a Cabinet Directive, KMFRI was requested to research on repurposing of decommissioned or abandoned quarry sites for aquaculture initiatives.
Subtotal	1,179.40	146.70	1,032.70	
Fish Levy Trust Fund (FLTF)				
Fish Levy Information Management System	120.00	0.00	120.00	Automation and digitalization of levy collection
Stakeholders' capacity building for levy compliance	20.00	10.00	10.00	Enhance compliance, awareness, and participation of key stakeholders in the implementation of the Fish Levy Order and digital levy system.

ANNEX X : ARUD SECTOR CRITICAL UNFUNDED/UNDERFUNDED PRIORITIES - FY 2026-27				
Item	Requirement (KSh. Millions)	Allocation (KSh. Millions)	Shortfall (KSh. Millions)	Remarks
Institutional Infrastructure for Levy Collection	35.00	0.00	35.00	Establish a decentralized, and well-equipped levy collection network
Levy Regulatory Framework Review and Strengthening	10.00	0.00	10.00	To review, update, and harmonize existing levy-related regulations, guidelines, and operational manuals to strengthen legal enforcement
Subtotal	185.00	10.00	130.00	
Kenya Fish Marketing Authority (KFMA)				
Capacity building of fisheries value chain actors	18.00	2.00	16.00	Organize stakeholders along the fish value chain to ensure the smooth marketing of fish and fish products.
Market linkages and promotional activities	22.00	4.00	18.00	Promoting fish consumption by showcasing fish and fisheries products that are available in the market to the potential consumers; and organize trade fairs/Business to Business meetings.
Subtotal	40.00	6.00	34.00	
Kenya Fishing Industry Corporation (KFIC)				
Enhancement of security in the Liwatoni Fishing Port	10.00	0.00	10.00	Construction of perimeter wall, procurement and Installation of electrical security system and CCTV within the port facility. Compliance with international ship and port facility Security (ISPS)
Acquisition of fish Handling equipment at the Liwatoni Fish port	50.00	0.00	50.00	Enhancement of revenue collection and service delivery at the port
KFIC CEO and key staff recruitment	25.80	8.30	17.50	To enable all departments of the Corporation to be operational
General management and maintenance of facilities	20.00	0.00	20.00	For the effective operation of the Liwatoni Facility
Subtotal	105.80	8.30	97.50	
Development Priorities				
Muhurubay Landing site, Migori	100.00	0.00	100.00	Presidential Directive
Kizingitini landing site	50.00	0.00	50.00	Fish Post Harvest Management in Lamu County
Subtotal	150.00	0.00	150.00	
Total	2,472	773	1,654	

ANNEX X : ARUD SECTOR CRITICAL UNFUNDED/UNDERFUNDED PRIORITIES - FY 2026-27				
Item	Requirement (KSh. Millions)	Allocation (KSh. Millions)	Shortfall (KSh. Millions)	Remarks
State Department for Lands and Physical Planning				
Recurrent Priorities				
Personnel Emolument - Recruitment & Gratuity	3,257.06	3,150.93	106.13	a) Replacement of Officers b) Gratuity for one Officer appointed on Local Agreement terms Letter Ref: No. PSC/8/1/1/(51) dated 20th August, 2025.
Survey	530.00	407.00	123.00	Survey activities such as CORS not adequately funded
Subtotal	3,787.06	3,557.93	229.13	
Development Priorities				
Settlement of the landless	3,493	2,081	1,412	Shortfall will affect purchase of 20,000Ha of land for settlement purposes, complete ongoing settlement schemes in 11 Counties,
Digitization of land Offices	1,000	515	485	Digitization of 5 counties and also provide capital transfer to JNAM(300M) for Ardhisa system operational costs will be affected by the deficit
Development of the National Land Value Index	254	90	164	Extended completion timelines to cover the remaining counties due to resource constraints
Kenya Institute of Survey and Mapping - Infrastructure Improvements	200	120	80	Other facilities such as laboratories not funded
Subtotal	4,947	2,806	2,141	
Total	8,734	6,364	2,370	
National Land Commission				
Recurrent Priorities				
Personnel Emoluments	1,478.36	1,446.72	31.64	Staff Gratuity for retiring staff & SRC Salary Review
Total	1,478.36	1,446.72	31.64	

