



**MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT**

**PROGRAMME BASED BUDGET (PBB)
FINANCIAL YEARS 2027/2028 – 2029/2030**

AUGUST, 2026

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Abbreviations/Acronyms

AIA	Appropriation in Aid
ADC	Agricultural Development Corporation
AHITI	Animal Health and Industry Training Institute
APSK	Animal Production Society of Kenya
ASALs	Arid and Semi-Arid Lands
ASTGS	Agricultural Sector Transformation and Growth Strategy
BIC	Budget Implementation Committee
BIP	Border Inspection Points
BQs	Bill of Quantities
CETP	Common Effluent Treatment Plant
DFZ	Disease Free Zone
DTI	Dairy Training Institute
FMD	Foot and Mouth Disease
FY	Financial Year
GDP	Gross Domestic Product
GMP	Good Manufacturing Practices
GoK	Government of Kenya
ICT	Information, Communication and Technology
IFAD	International Fund for Agricultural Development
ILRI	International Livestock Research Institute
KAGRC	Kenya Animal Genetic Resources Centre
KALRO	Kenya Agricultural and Livestock Research Organization
KDB	Kenya Dairy Board
KeLCoP	Kenya Livestock Commercialization Programme
KENTTEC	Kenya Tsetse and Trypanosomiasis Eradication Council
KEVEVAPI	Kenya Veterinary Vaccines Production Institute
KLDC	Kenya Leather Development Council
KNBS	Kenya National Bureau of Statistics
KVB	Kenya Veterinary Board
LEZ	Livestock Export Zone
LITS	Livestock Identification and Traceability System
LTI	Livestock Training Institute
LVCSP	Livestock Value Chain Support Project
MSME	Micro, Small and Medium Enterprise
MT	Metric Tonne
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NLDPS	National Livestock Development and Promotion Service
PIC	Project Implementation Committee
PPR	Peste des Petits Ruminants
PPR	Programme Performance Review
RVILs	Regional Veterinary Investigation Laboratories

SAGAs	Semi-Autonomous Government Agencies
SDGs	Sustainable Development Goals
SDLD	State Department for Livestock Development
TLU	Tropical Livestock Unit
TWENDE	Towards Ending Drought Emergencies in Kenya
VMDC	Veterinary Medicines Directorate Council

Vote No. 1162

Vote Title: State Department for Livestock Development

Part A: Vision

A leading public agency in creating a sustainable and globally competitive livestock sector.

Part B: Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

Part C: Performance Overview and Rationale for Funding

The State Department for Livestock Development (SDLD) derives its mandate from the Executive Order No. 1 of 2023 (amended by Executive Order No.1 of 2025). The mandate is to promote, regulate and facilitate the livestock industry for socio-economic development. The core functions of the Department 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. It oversees the running of seven (7) Semi-Autonomous Government Agencies (SAGAs) under its purview.

During the Financial Years (FY) 2023/24-2025/26, SDLD implemented the Livestock Resources Management and Development Programme with focus on 5 sub-programmes namely: Livestock Policy Development and Capacity Building; Livestock Production and Management; Livestock Products Value Addition and Marketing; Food Safety and Animal Products Development; and Livestock Diseases Management and Control.

The approved budget allocation was: KShs. 11,628.57 million, KShs. 11,007.48 million and KShs.13,626.12 million for FY 2023/24, FY 2024/25 and FY 2025/26 respectively. The actual expenditures were KShs 10,682.18 million, KShs. 10,647.38 million and KShs 12,641.47 for FY 2023/24, FY 2024/25 and FY 2025/26 respectively. This translated to absorption rates of 92%, 97% and 93% in the respective years.

During the review period, the State Department for Livestock Development strengthened sector governance through the review and development of nine Bills and the development, launch and dissemination of six (6) policies, including the Leather Development Policy and the Agriculture Insurance Policy. In addition, the Department initiated the development of the National Livestock

Master Plan to provide a long-term framework for investment, planning and sustainable growth of the livestock sector.

Performance improved across the five sub-programmes. Under Livestock Policy Development and Capacity Building, institutional and human resource capacity was strengthened through the graduation of 3,469 students from livestock training institutions, engagement of 3,249 animal health interns, and training of 3,835 dairy, beef and apiculture value chain actors together with 2,197 leather value chain actors. Regulatory oversight was enhanced through strengthened veterinary medicines regulation, inspection of veterinary practices and improved compliance within the veterinary profession, while ICT modernization and institutional reforms continued to improve service delivery.

Under Livestock Production and Management, the Department expanded livestock breeding and genetic improvement programmes through the production of 2.227 million bull semen straws, 85,776 goat semen straws, and advancement of the Embryo Transfer Laboratory to 76 percent completion. Dairy value chains were strengthened through procurement of 230 milk coolers with a combined capacity of 475,000 litres per day benefiting dairy farmer groups in 40 counties. The Department also produced and distributed 3,307 bee colonies to beekeepers, while construction of three model feedlots at Chemogoch (Baringo), Kiburu (Meru) and Hadado (Wajir) reached 95 percent, 95 percent and 90 percent completion, respectively. To enhance climate resilience and livelihoods in arid and semi-arid areas, 51,660 sheep and goats were distributed to 10,332 vulnerable households across 16 ASAL counties under the livestock restocking programme.

Under Livestock Products Value Addition and Marketing, significant progress was achieved in strengthening dairy, leather and livestock marketing value chains. Construction of the Common Effluent Treatment Plant and Industrial Warehouses at the Leather Industrial Park reached 95 percent and 97 percent completion, respectively, laying the foundation for increased leather processing capacity, value addition and enhanced market competitiveness. Investments in dairy infrastructure, market systems and producer organizations further promoted commercialization and improved market access for livestock products.

The Food Safety and Animal Products Development sub-programme strengthened food safety and quality assurance through inspection of 16,901 milk handling premises and an average of 79,591 milk quality and safety tests conducted annually to ensure compliance with national standards. In addition, 657 samples of foods of animal origin were analysed for safety and quality, while 12 animal feed plants were inspected to strengthen regulatory compliance and safeguard public health.

Under Livestock Disease Management and Control, the Department enhanced national animal health systems through the production of 97 million doses of assorted livestock vaccines, strengthening disease prevention and control programmes across the country. Laboratory diagnostic capacity was enhanced through analysis of 178,300 animal disease samples, supporting improved disease surveillance, early detection and monitoring of antimicrobial resistance. Continued investments in veterinary laboratories, regulatory inspections and surveillance systems

strengthened preparedness against transboundary animal diseases and contributed to improved livestock health and safe trade.

Despite these achievements, programme implementation continued to face several constraints, including inadequate budgetary allocations, delayed Exchequer releases, ageing infrastructure, inadequate human resource capacity, procurement delays, limited ICT infrastructure, and insufficient laboratory facilities. The increasing effects of climate change continued to reduce livestock productivity, degrade rangelands and increase the incidence of livestock diseases and pests. Weak coordination between the National and County Governments in data management and service delivery also affected programme implementation.

To address these challenges, the Department accelerated the digitization of livestock service delivery, undertook staff training and recruitment to address inadequate human resource capacity, strengthened governance and oversight through the Budget Implementation Committee (BIC), Departmental Project Committee and Contract Implementation Teams (CITs), enhanced monitoring and evaluation systems, continuous financial resource mobilization through exchequer and development partners to support refurbishment and upgrading of infrastructure and facilities and promoted stronger collaboration with County Governments, development partners and the private sector. These interventions improved accountability, resource utilization and implementation efficiency.

During the 2027/28–2029/30 Medium-Term Expenditure Framework (MTEF) period, the State Department will implement the Livestock Resources Management and Development Programme through five sub-programmes aimed at advancing the agricultural pillar of the Bottom-Up Economic Transformation Agenda (BETA) and delivering the priorities of the Fourth Medium Term Plan (MTP IV). The interventions will focus on increasing livestock production and productivity, strengthening livestock value chains, enhancing food safety and animal health systems, promoting value addition, commercialization and marketing, creating employment opportunities, and improving the policy and institutional environment for sustainable sector growth.

The Department will strengthen the policy, legal and institutional framework through the review and development of six policies, eight Bills, twelve Regulations and twelve strategies. Institutional capacity will be enhanced through modernization of ICT infrastructure in training institutions, livestock farms and stations; capacity building for 1,300 staff; graduation of 3,750 students from livestock training institutions; completion of the Livestock Training Institutes at Mogotio and Awendo; engagement of 4,450 animal health interns; and training of 7,949 livestock value chain actors. Regulatory oversight will also be strengthened through licensing of 6,000 veterinary practices, 9,600 animal health service providers, registration of 5,350 animal health practitioners, and establishment of six regional offices of the Kenya Veterinary Board.

To improve livestock production and productivity, the Department will produce 3.3 million bull semen straws, 210,000 goat semen straws, complete the Embryo Transfer Laboratory, analyze 24,900 milk samples for breed improvement, produce and distribute improved breeding stock

comprising sheep, goats, pigs, rabbits and bee colonies, distribute 240,000 chicks to MSMEs, maintain an average of 8,000 breeding animals in Government farms, complete three model feedlots, finish 4,000 cattle for market, and produce 1.65 million pasture bales. Climate resilience interventions will include insuring 459,066 Tropical Livestock Units (TLUs), supporting 147,735 pastoralists through financial inclusion initiatives, linking 800 pastoral groups to markets, providing KSh 1.514 billion in livestock insurance premium subsidies, reseeding 1,700 acres of rangelands and establishing 145,000 indigenous tree seedlings in degraded landscapes.

To strengthen livestock products, value addition and marketing, the Department will establish a leather laboratory and administration block, train 7,250 hides and skins value chain actors, provide 16,046 subsidized flaying knives and dehiders, facilitate access to production inputs and technologies for 2,500 rural producers, and improve market, processing and storage access for 583 households.

Food safety interventions will focus on inspecting 12,320 milk handling premises, testing 306,375 milk samples, licensing 13 milk plants, 19 export slaughterhouses, 14 animal feed plants and four honey processing facilities, and testing 4,500 samples of foods of animal origin for residues to safeguard public health and facilitate domestic and international trade.

In livestock disease management and control, the Department will produce and distribute 150 million doses of assorted livestock vaccines, analyse 204,000 animal disease samples, maintain 2,000 animals for efficacy trials, vaccinate 52 million sheep and goats annually against Peste des Petits Ruminants (PPR), vaccinate 22.7 million cattle annually against Foot and Mouth Disease (FMD), operationalize and equip 16 Border Inspection Points, and suppress tsetse fly populations across eight tsetse belts to reduce the incidence of African Animal Trypanosomiasis and strengthen livestock health and trade.

Part D: Strategic Objectives

The sub-sector has only one programme as indicated below.

Programme	Strategic objective
Livestock Resources Management and Development	To promote, regulate and facilitate the livestock sector for sustainable socio-economic development and accelerated industrialization.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for 2027/28 -2029/30

This section gives a summary of Programme Key outputs, Performance indicators and Targets for the FY 2027/28 and the medium-term period.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme: Livestock Resource Management and Development									
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
0112010 SP1.1 Livestock Policy Development and Capacity Building	1162000300 Headquarters Administrative Technical Services	Administrative and technical support services	No. of staff capacity built	350	426	400	450	450	450
			No. of trees planted (Millions)	50	0.955	50	1.2	1.25	1.3
	1162000302 Information Communication Technology	Information Communication Technology	No. of stations supported with ICT infrastructure, equipment and systems	4	4	5	6	6	6
	116200307 Veterinary Medicines Directorate Council (VMDC)	Veterinary medicines quality assurance services	No. of veterinary medicines retained annually	2,000	2,075	2,500	2,800	3,000	3,500
			No. of Good Manufacturing Practices (GMP) applications audited	20	22	25	25	25	25
			No. of veterinary pharmacies Inspected	1,000	2,087	3,000	3,500	3,600	3,800
	1162000400 Central Planning and Projects Monitoring Department (CPPMD)	Development Planning Services	Number of performance contracts	2	2	2	2	2	2
			Number of projects pre-feasibility and feasibility conducted	2	1	2	2	2	2
			Number of quarterly M & E reports	4	4	4	4	4	4
			Economic Review on Livestock document prepared and published	1	1	1	1	1	1
	Regional Pastoral Resource Centre- Narok and Isiolo, Livestock Training Institutes (LTI, AHITI, NBI, NRI, MTI and DTI)	Animal Resources and Industry Training Services	No. of students maintained	2175	2568	2590	2610	2633	2680
			No. of graduates	1109	1560	1,575	1,580	1,595	1610
			No. of meat inspectors trained	96	96	98	98	98	98
			No. of abattoir instructors / meat graders / butchery attendants	38	38	42	48	50	63
			No. of cattle AI service providers trained	228	278	285	289	298	310
			No. of goat AI service providers trained	20	25	30	30	40	45
			No. of value chain actors trained on tailor-made courses	968	1017	1050	1060	1090	1130

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
Programme: Livestock Resource Management and Development										
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization										
			Completion level (%) of Livestock Training Institute – Mogotio	16	15	15	45	73	100	
			Completion level of Livestock Training Institute – Kitui (%)	20	18	26	69	100	-	
			Completion level of Livestock Training Institute – Awendo (%)	60	70	82	100	-	-	
			1162002500 Veterinary Public Health, Hides and Skins and Leather Quality Control	Completion level (%) of civil works of Leather Science Training Institute	80	55	100	70	90	100
			1162002100 Veterinary Headquarters	No. of animal health interns mentored	1,450	1,315	1,450	1,500	1,500	1,500
				No. of semen distribution premises lincensed	30	31	32	33	34	35
	1162002104 Kenya Veterinary Board (KVB)	Veterinary Professional Regulatory Services	Number of facilities inspected and licensed	4,890	2107	5,600	6,000	6,700	7,500	
			Number of animal health service providers licensed	5,150	3557	7,360	7,800	10,700	12,200	
			Number of practitioners gazetted	7,760	9082	7,900	11,200	13,800	15,500	
			No. of registered practitioners registered	1,450	787	1,650	1,650	1,656	1,673	
			No. of Animal Health Courses reviewed	8	10	6	5	7	8	
			No. of regional offices established	6	2	7	3	1	-	
	116200048-01 Livestock Policy, Development and Coordination	Livestock policy development services	No. of Policies reviewed/ developed	2	2	2	1	1	1	
			No. of Bills developed upto National Validation	3	3	2	3	3	3	
			No. of Regulations Developed	4	3	4	3	3	2	
			No. of Strategies developed/ Reviewed	5	5	5	3	4	3	
			Percentage completion of livestock master plan	100	80%	100%	-	-	-	
			No. of surveys and livestock research agenda	-	-	2	2	2	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme: Livestock Resource Management and Development Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
			No. of frameworks on capacity building and knowledge management framework	-	-	1	1	-	-
			Livestock infrastructure and resources database updated (semi-annually) (Updating infrastructure data in the completed masterplan)	2	2	2	2	2	2
			No. of livestock value chain investment plans updated (Updating value chain based investment plan in the completed masterplan)	2	0	2	4	3	2
SP 1.2 Livestock Production and Management	Animal Breeding and Reproductive Regulatory Services/ Kenya Animal Genetic Resources Centre (KAGRC)/ Sheep and Goats Breeding Farms/ 1162001800 Livestock Breeding and Laboratory Services (Livestock Recording Centres)/ Livestock Production Value Chain Interventions	Enhanced availability of liquid nitrogen	Litres of liquid nitrogen produced and distributed ('000')	320	332.7	340	360	380	400
		Dairy Goat Artificial Insemination Centre established	Completion level (%)	100	100			0	0
		Enhanced availability of germplasm (cattle and goats semen & embryos)	No. of breeding bulls recruited	12	9	12	12	16	20
			No. of breeding bucks recruited	12	5	12	16	18	20
			Straws of Bull semen produced and distributed (millions)	0.9	0.526	0.7	0.9	1	1.1
			Straws of Goat Semen produced and distributed(thousands)	50	20.4	50	50	55	60
		Enhanced availability of cattle and goat embryo	No. of embryos transferred	50	0	50	50	60	100
		Embryo transfer laboratory constructed	Completion level (%)	85	51	70	100	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme: Livestock Resource Management and Development									
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
		Enhanced availability of sexed semen	No. of sexed semen doses procured and distributed ('000')	25	12.4	30	30	30	35
	Livestock Production Value Chain Interventions	Apiculture promotion services	No. of Trainers of Trainers (ToTs) in apiculture trained	250	310	320	320	350	400
			No. of honey quality surveys conducted	2	2	2	2	2	2
		Livestock feeds development services	No. of model feedlots developed	3	3	2	2	0	0
			Acreage of pasture and fodder established in the model feedlots	50	46	50	60	70	70
			No. of livestock- water infrastructure developed	5	5	1	2	2	2
	1162100500 Livestock Value Chain Support Project-BETA	Dairy value chain support services	No. of bulk milk coolers installed	219	219	-	200	150	150
			No. of bulk milk cooler sites inspected and verified for installation readiness	117	230	200	150	150	-
			No. of plant operators capacity built	50	50	-	200	200	200
			No. of milk pasteurizers installed	0	0	0	30	30	30
			No. of milk fermentation tanks installed (for mala and yoghurt)	0	0	0	100	100	50
			No. of milk transportation aluminium cans distributed	0	0	0	2,000	1,000	1,000
			No. of milk analyzers distributed	0	0	250	220	200	200
			No. of animal feeds machineries delivered	0	0	0	400	320	200
			No. of milk testing laboratories equipped	0	0	0	4	4	0
	11621053 De-Risking, Inclusion and Value Enhancement of Pastoral Economies (DRIVE)	Livestock Insurance Services	No. of pastoral groups mobilized to access livestock insurance and markets	400	571	400	400	-	-
			No. of pastoralists who have bought livestock insurance	63,500	72,806	80,000	80,000	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme: Livestock Resource Management and Development									
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
			No. of Tropical Livestock Units (TLUs) in ASAL counties covered by livestock insurance	230,000	211,157	220,000	220,000	-	-
			Amount of livestock insurance premium subsidy in (KSh. Million)	400	412	415	415	-	-
			Amount of savings bonus paid to pastoralists with 3 TLUs insured (KSh. Million)	110	128	130	130	-	-
		Livestock marketing support services	No. of livestock value chains investment projects in ASALs supported	36	35	40	40	-	-
			Amount of funds supporting investment projects (KSh. Million)	500	554.7	500	500	-	-
	1162104800 -Towards Ending Drought Emergencies (TWEENDE)	Range resources development and management support services	No. of pastoral community institutions capacity built on rangeland resources development	3	3	4	4	0	0
			No. of Counties supported to domesticate climate change adaptation, policies, strategies and legal frameworks	11	11	11	11	0	0
			Acreage of reseeded rangeland (Ha)	600	1,099	1,000	1,200	0	0
			No. of indigenous trees established in degraded landscapes	39,000	41,560	45,000	50,000	0	0
		Range water development support services	No. of soil and water conservation structures established (intakes, sand dams, boreholes, water pans)	1	3	3	0	0	0
SP 1.3 Livestock Products Value addition and Marketing	1162105500 Leather Value Chain Promotion Programme	Hides, skins and leather development services	Number of hides and skins value chain flayers trained	1,200	503	1,100	1,150	1,200	1,300
			No. of subsidized equipment (flaying knives & dehiders) provided	8,809	501	1,100	1,150	1,200	1,300
			Quantity of hides delivered to tanneries ('000 MT)	-	-	800	1,000	1,100	1,150
			Quantity of skins delivered to tanneries ('000 pcs)	-	-	8,000	8,500	9,000	9,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme: Livestock Resource Management and Development Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
	1162104700 Kenya Livestock Commercialization Project (KELCOP)	Livestock enterprise promotion services (KeLCOP)	No. of rural producers accessing production inputs and/or technological packages	10,000	10,554	2,500	0	0	0
			No. of persons trained in income-generating activities or business management	2,200	2,614	2,200	550	0	0
			No. of rural enterprises accessing business development services	1,600	1,925	1,600	400	0	0
			No. of households reporting improved physical access to markets, processing and storage facilities	2,333	3,383	2,333	583	0	0
	Kenya Dairy Board (KDB)	Milk quality and safety assurance services (KDB)	No. of milk handling premises inspected for quality and safety assurance	9,000	13,784	14,000	14,600	15,200	15,600
			No. of milk samples tested for quality and safety	80,000	61,948	85,000	90,000	96,000	100,000
			Volume of formally marketed milk (million litres)	1,050	1,121	1,150	1,200	1,250	1,300
			Level of completion of National dairy regulatory laboratory complex (%)	92	57	57	76	88	100
	1162004701 National Livestock Development and Promotion Service (NLDPS)	Livestock marketing support services	No. of internal operational frameworks and system developed	1	1	2	-	-	-
			Annual livestock market intelligence surveys conducted	1	1	1	1	1	1
			No. of market system frameworks developed	1	1	1	1	1	1
			No. of livestock marketing organizations supported	-	-	35	70	105	140
			Value of livestock marketed through supported marketing organizations (Ksh.Millions)	-	-	630	2,688	6,804	10,080
SP 1.4 Food Safety and Animal	116200700 National Beekeeping Institute, Lenana	Food and feed safety quality assurance services	No. of honey samples analyzed for quality assurance	300	194	200	210	225	240

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme: Livestock Resource Management and Development									
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
Products Development		Apiculture promotion services	No. of beekeepers, bee equipment fabricators and honey processors trained	250	310	330	340	350	350
	1162002500 Veterinary Public Health, Hides and Skins and Leather Quality Control	Veterinary public health services	No. of hides and skins import/export permits processed	600	428	500	400	350	300
		Food and feed safety quality assurance services	No. of milk plants inspected and licensed annually	8	24	11	24	24	25
			No. of export slaughter houses inspected and licensed	11	13	11	14	15	18
			No. of animal feed plants inspected	12	17	13	17	18	20
			No. of honey processing facilities inspected and licensed	2	4	3	4	4	4
			No. of milk samples tested	0	0	500	520	550	600
			No. of meat samples tested	0	0	450	470	500	550
			No. of honey samples tested	0	0	400	420	450	500
SP 1.5 Livestock Disease Management and Control	11620028 Diseases and Pest Control	Animal diseases and pests surveillance and management services	No. of diseases surveyed and mapped	4	5	4	5	5	5
			No. of cattle vaccinated against FMD (Millions)	22	2.8	22	22.5	22.7	23
			No. of sheep and goats vaccinated against PPR (Millions)	50	5.1	51	51.5	52	52.5
	1162003300 Regional Veterinary Investigation Laboratories (Kericho, Mariakani, Eldoret, Nakuru, Karatina, Garissa, Witu and Ukunda)		No. of samples analyzed for disease surveillance (000)	65	52.7	67	67.5	68	69
			No. of new animal disease diagnostic methods adopted	4	1	4	4	4	5
			No. of surveys conducted for antimicrobial resistance surveillance	7	5	7	8	8	9
			No. of laboratories audited for ISO 17025:2017 accreditation	8	5	8	7	8	8
	1162003500 Central Veterinary Laboratory –Kabete		Completion level of Bio Safety Level three (BSL3) laboratory at Kabete (%) of civil works	92	65	92	95	98	100
			Equipping level of Bio Safety Level three (BSL3) laboratory (%)	-	-	-	-	90	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme: Livestock Resource Management and Development									
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
	1162003400 Veterinary Diagnostics and Efficacy Trial Centres	Veterinary drugs, vaccines and biologicals efficacy trial services	No. of animals (Sentinel herds) maintained for efficacy trials and disease surveillance	1,850	1,907	1,850	1,950	2000	2,100
	1162002700 Vector Regulatory and Zoological Services	Zoological and entomological services	No. of county risk maps on bee diseases, vectors, and vector-borne diseases developed	4	0	4	4	4	5
			No. of bee disease surveys	2	0	2	2	2	3
			No. of tick control products (acaricides) tested for efficacy	2	2	2	3	3	4
			Completion level of Kiboko Zoological Laboratory and Technological Trial Centre (%)	100	65	0	100	-	-
	11621012 Kenya Veterinary Vaccines Production Institute (KEVEVAPI)	Animal diseases and pests surveillance and management services	Doses of vaccines produced (millions)	40.8	40.7	45	54	65	78
			Percentage achievement of GMP requirements(%)	67	68	74	93	100	
	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Tsetse and Trypanosomiasis control Services	No. of tsetse and trypanosomiasis belts covered	7	7	7	7	8	8
			Tsetse Flies Per Trap per Day (FTD)	4.5	5.423	5.178	5.01	4.87	4.73
			Percentage reduction in African Animal Trypanosomiasis (AAT) prevalence	5.5	4.243	4.1	3.28	3.19	2.73
	1162003600 Foot and mouth disease (FMD) National Reference Laboratory	Animal diseases and pests surveillance and management services	No. of samples analyzed for FMD	7,400	4,200	7,000	7,500	8,000	8,200
			No. of FMD vaccine lots tested	14	13	15	15	15	16
	1162003800 Ports of Entry and Border Post Veterinary Inspection Services		No. of operational border/entry points offering veterinary services	14	14	15	15	16	16

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme: Livestock Resource Management and Development									
Outcome: Promote, regulate and facilitate livestock sector for social economic development and industrialization									
	1162100700 Bachuma Livestock Export Zone	Livestock quarantine and export certification services	Completion level of Bachuma Livestock Export Zone (%)	72	56	70	-	-	-
	1162105000 Establishment of Livestock Pre- Export Zone – Lamu		Completion level (%) of quarantine station at Bargoni holding ground	-	-	50	80	90	100
	Completion level (%) of the marshaling yards and related infrastructure at Lamu port		-	-	50	80	90	100	
	Completion level (%) of 2 veterinary Laboratories (Witu, Bargoni)		-	-	70	80	90	100	
	Equipping level (%) 4 veterinary laboratories (Garissa, Witu, Mariakani, Bargoni)		-	-	80	85	90	100	

Part F: Summary of Expenditure by Programme and Sub-Programmes 2027/28-2029/ (Kshs. Millions)

Expenditure Classification	Approved	Actual	Baseline	Estimates	Projected Estimates	
	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30
Programme 1: Livestock resource Management and Development						
SP1:1.1 Livestock Policy development and capacity Building	5,429.39	5,171.13	6,558.97	9,716.83	5,341.17	5,238.38
SP1: 1.2 Livestock Production and Management	4,681.65	4,513.85	2,677.83	9,494.08	9,849.78	6,040.71
SP2 :1.3Livestock Products Value Addition and Marketing Capacity Development	1,796.62	1,796.12	867.45	1,960.65	1,728.27	1,309.04
SP1:1.4 Food Safety and Animal Products Development	329.67	320.15	458.32	1,310.48	923.99	1,431.56
SP2:1.5 Livestock Disease Management and Control	1,388.79	840.22	1,532.64	4,924.05	5,913.52	3,659.35
Total Expenditure of Programme	13,626.12	12,641.47	12,095.21	27,406.09	23,756.73	17,679.04
Total Vote	13,626.12	12,641.47	12,095.21	27,406.09	23,756.73	17,679.04

Part G: Summary of Expenditure by Vote and Economic Classification (KShs. Millions)

	Expenditure Classification	Approved	Actual	Baseline	Estimates	Projected Estimates	
		2025/26	2025/26	2026/27	2027/28	2028/29	2029/30
Code	Current Expenditure	6,295.56	5,486.71	5,865.34	7,203.15	7,930.03	8,700.44
21	Compensation of Employees	1,731.40	1,682.74	1,871.99	2,057.23	2,118.95	2,182.52
22	Use of goods and services	1,554.33	1,323.23	1,170.79	1,593.52	1,859.18	2,096.36
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current transfers to SAGAs	2,623.77	2,095.60	2,624.98	3,159.90	3,546.53	3,982.12
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	386.06	385.14	197.58	392.50	405.37	439.45
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	7,330.56	7,154.76	6,229.87	20,202.94	15,826.70	8,978.60
21	Compensation of employees	12.40	12.32	-	-	-	-
22	Use of Goods and Services	2,069.05	2,068.96	1,716.60	2,841.98	2,894.57	1,307.04
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital transfers to SAGAs	2,865.06	2,702.81	3,816.17	8,360.30	4,182.00	2,911.00
27	Social Benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial Assets	2,384.05	2,370.67	697.10	9,000.66	8,750.14	4,760.56
32	Financial Assets	-	-	-	-	-	-
	Total Vote	13,626.12	12,641.47	12,095.21	27,406.09	23,756.73	17,679.04

Part H: Summary of Expenditure by Programme, Sub-Programmes and Economic Classification (Ksh. Millions)

	Expenditure Classification	Approved Budget 2025-2026	Actual Expenditure 2025-2026	Baseline Estimates 2026-2027	Estimates	Projected Estimates	
		2025/26	2025/26	2026/27	2027/28	2028/29	2029/30
Programme 1: Livestock resource Management and Development							
	Total Expenditure	13,626.12	12,641.47	12,095.21	27,406.09	23,756.73	17,679.04
Cod e	Current Expenditure	6,295.56	5,486.71	5,865.34	7,203.15	7,930.03	8,700.44
21	Compensation of Employees	1,731.40	1,682.74	1,871.99	2,057.23	2,118.95	2,182.52
22	Use of goods and services	1,554.33	1,323.23	1,170.79	1,593.52	1,859.18	2,096.36
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current transfers to SAGAs	2,623.77	2,095.60	2,624.98	3,159.90	3,546.53	3,982.12
27	Social Benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial Assets	386.06	385.14	197.58	392.50	405.37	439.45
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	7,330.56	7,154.76	6,229.87	20,202.94	15,826.70	8,978.60
21	Compensation of employees	12.40	12.32	-	-	-	-
22	Use of Goods and Services	2,069.05	2,068.96	1,716.60	2,841.98	2,894.57	1,307.04
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital transfers to SAGAs	2,865.06	2,702.81	3,816.17	8,360.30	4,182.00	2,911.00
27	Social Benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial Assets	2,384.05	2,370.67	697.10	9,000.66	8,750.14	4,760.56
32	Financial Assets	-	-	-	-	-	-
SP 1.1: Livestock Policy development and capacity Building							
	Total Expenditure	5,429.39	5,171.13	6,558.97	9,716.83	5,341.17	5,238.38

Cod e	Current Expenditure	2,699.39	2,441.44	2,942.90	3,760.29	4,157.47	4,554.38
21	Compensation of Employees	1,132.71	1,101.89	1,308.07	1,437.51	1,480.63	1,525.05
22	Use of goods and services	968.86	742.23	1,053.50	1,433.88	1,672.93	1,886.35
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current transfers to SAGAs	342.16	342.16	396.84	522.40	625.40	732.65
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	255.66	255.16	184.49	366.50	378.51	410.34
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	2,730.00	2,729.69	3,616.07	5,956.54	1,183.70	684.00
21	Compensation to Employee	-	-	-	-	-	-
22	Use of goods and service	1,697.19	1,697.35	1,510.00	758.04	487.67	262.80
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital transfers to SAGAs	850.00	850.00	1,898.07	4,272.00	100.00	100.00
27	Social Benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial Assets	182.81	182.34	208.00	926.50	596.04	321.20
32	Financial Assets	-	-	-	-	-	-
SP: 1.2 Livestock Production and Management							
	Total Expenditure	4,681.65	4,513.85	2,677.83	9,494.08	9,849.78	6,040.71
Cod e	Current Expenditure	1,127.09	1,121.73	489.13	634.78	660.78	706.71
21	Compensation of Employees	93.31	88.97	102.29	112.41	115.78	119.26
22	Use of goods and services	521.64	520.62	52.63	71.63	83.57	94.24
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current transfers to SAGAs	384.50	384.50	323.77	430.00	440.00	470.00
27	Social Benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-

31	Non-Financial Assets	127.64	127.64	10.44	20.74	21.42	23.22
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	3,554.56	3,392.12	2,188.70	8,859.30	9,189.00	5,334.00
21	Compensation to Employee	12.40	12.32	-	-	-	-
22	Use of goods and service	211.86	211.75	206.60	631.10	591.30	370.00
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital transfers to SAGAs	1,965.06	1,802.81	1,591.10	2,548.30	3,276.00	1,634.00
27	Social benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial assets	1,365.24	1,365.24	391.00	5,679.90	5,321.70	3,330.00
32	Financial Assets	-	-	-	-	-	-
SP: 1.3 Livestock Products Value Addition and Marketing							
	Total Expenditure	1,796.62	1,796.12	867.45	1,960.65	1,728.27	1,309.04
Cod e	Current Expenditure	833.62	833.62	844.45	973.65	1,029.27	1,077.34
21	Compensation of Employees	43.78	43.78	45.09	49.55	51.04	52.57
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current transfers to SAGAs	789.84	789.84	799.36	924.10	978.23	1,024.77
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	963.00	962.50	23.00	987.00	699.00	231.70
21	Compensation to Employee	-	-	-	-	-	-
22	Use of goods and service	158.00	157.90	-	394.80	279.60	92.68
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital transfers to SAGAs	-	-	-	-	-	-

27	Social Benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial assets	805.00	804.60	23.00	592.20	419.40	139.02
32	Financial Assets	-	-	-	-	-	-
SP:1.4 Food Safety and Animal Products Development							
	Total Expenditure	329.67	320.15	458.32	1,310.48	923.99	1,431.56
Cod e	Current Expenditure	321.67	312.20	253.32	295.48	314.99	333.56
21	Compensation of Employees	262.34	256.75	193.79	212.97	219.36	225.94
22	Use of goods and services	56.91	53.45	57.15	77.78	90.75	102.33
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current transfers to SAGAs	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	2.42	2.00	2.38	4.73	4.88	5.29
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	8.00	7.95	205.00	1,015.00	609.00	1,098.00
21	Compensation to Employee	-	-	-	-	-	-
22	Use of goods and service	2.00	1.96	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital transfers to SAGAs	-	-	200.00	800.00	500.00	1,000.00
27	Social Benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial Assets	6.00	5.99	5.00	215.00	109.00	98.00
32	Financial Assets	-	-	-	-	-	-
SP: 1.5 Livestock Disease Management and Control							
	Total Expenditure	1,388.79	840.22	1,532.64	4,924.05	5,913.52	3,659.35
Cod e	Current Expenditure	1,313.79	777.72	1,335.54	1,538.95	1,767.52	2,028.45
21	Compensation of Employees	199.26	191.35	222.75	244.79	252.14	259.70

22	Use of goods and services	6.92	6.93	7.51	10.22	11.93	13.45
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current transfers to SAGAs	1,107.27	579.10	1,105.01	1,283.40	1,502.90	1,754.70
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	0.34	0.34	0.27	0.54	0.55	0.60
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	75.00	62.50	197.10	3,385.10	4,146.00	1,630.90
21	Compensation to Employee	-	-	-	-	-	-
22	Use of goods and service	-	-	-	1,058.04	1,536.00	581.56
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital transfers to SAGAs	50.00	50.00	127.00	740.00	306.00	177.00
27	Social Benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial Assets	25.00	12.50	70.10	1,587.06	2,304.00	872.34
32	Financial Assets	-	-	-	-	-	-
	Total Vote	13,626.12	12,641.47	12,095.21	27,406.09	23,756.73	17,679.04

Part I: Summary of Human Resource Requirements

S/N O	Designation	Authorized Establishment	In Post as at 30th June 2026	2025/26 Funded Positions	2027/28 Positions to be Funded	2028/29 Positions to be Funded	2029/30 Positions to be Funded
1	Senior Deputy Director - Livestock Production	5	5	5	5	5	5
2	Senior Deputy Director -Policy and Research	4	2	2	4	4	4
3	Senior Deputy Director - Zoological Services	1	0	0	1	1	1
4	Chief Finance Officer	0	0	0	0	0	0
5	Senior Deputy Accountant	0	0	0	0	0	0
6	Deputy Accountant General	1	2	2	2	2	2

S/N O	Designation	Authori zed Establis hment	In Post as at 30th June 2026	2025/26 Funded Position s	2027/28 Position s to be Funded	2028/29 Position s to be Funded	2029/30 Position s to be Funded
7	Deputy Director-HRM	1	1	1	1	1	1
8	Assistant Director HRM	0	1	1	1	1	1
9	Director- ICT	0	1	1	1	1	1
10	Deputy Director- ICT	1	1	1	1	1	1
11	Deputy Director - Laboratory Services	8	6	6	8	8	8
12	Deputy Director - Leather Development	2	0	0	2	2	2
13	Deputy Director - Livestock Production	15	15	15	15	15	15
14	Senior Deputy Director Supply chain Management	1	0	0	1	1	1
15	Deputy Director- Policy and Research	4	4	4	4	4	4
16	Deputy Director - Supply Chain Management	0	1	1	1	1	1
17	Deputy Director - Zoological Services	6	6	6	6	6	6
18	Chief Economist	1	1	1	1	1	1
19	Assistant Accountant-General	1	6	6	6	6	6
20	Assistant Director - Laboratory Services	8	3	3	8	8	8
21	Assistant Director - Zoological Services	6	6	6	6	6	6
22	Principal Zoologist	16	9	9	16	16	16
23	Assistant Director – ICT	1	2	2	2	2	2
24	Assistant Director - Leather Development	5	2	2	5	5	5
25	Assistant Director - Livestock Production	20	28	28	28	28	28
26	Assistant Director - Supply Chain Management	1	1	1	1	1	1
27	Assistant Director - Policy and Research	15	15	15	15	15	15
28	Senior Economist 1	0	0	0	0	0	0
29	Principal Economist	0	0	0	0	0	0
30	Senior Principal Assistant Livestock Production Office	2	0	0	2	2	2
31	Senior Principal Finance Officer	1	1	1	1	1	1
32	Senior Principal Laboratory Technologist	8	4	4	8	8	8
33	Senior Principal Lecturer	50	29	29	50	50	50
34	Senior Records Management Officer	1	4	4	4	4	4

S/N O	Designation	Authori zed Establis hment	In Post as at 30th June 2026	2025/26 Funded Position s	2027/28 Position s to be Funded	2028/29 Position s to be Funded	2029/30 Position s to be Funded
35	Principal Accountant	0	1	1	1	1	1
36	Principal Assistant Leather Development Officer	2	0	0	2	2	2
37	Principal Assistant Livestock Production Officer	2	3	3	3	3	3
38	Principal Assistant Office Administrator	2	8	8	8	8	8
39	Principal HRM Assistant	0	0	0	0	0	0
40	Principal HRM Officer	1	3	3	3	3	3
41	Principal Finance Officer	1	0	0	1	1	1
42	Principal ICT Officer	0	0	0	0	0	0
43	Principal Lecturer	76	40	40	76	76	76
44	Principal Laboratory Analyst	16	11	11	16	16	16
45	Principal Laboratory Technologist	12	1	1	12	12	12
46	Principal Leather Development Officer	8	0	0	8	8	8
47	Principal Livestock Production Officer	20	18	18	20	20	20
48	Principal Medical Engineer	4	0	0	4	4	4
49	Principal Records Management Officer	1	1	1	1	1	1
50	Principal Supply Chain Management Officer	2	3	3	3	3	3
51	Senior Assistant Secretary	1	4	4	4	4	4
52	Economist I/II	1	5	5	5	5	5
53	Principal State Counsel	1	0	0	1	1	1
54	Deputy Chief State Counsel	0	1	1	0	0	0
55	State Counsel II/I/ Senior	1	0	0	1	1	1
56	Assistant Secretary[3]	1	1	1	1	1	1
57	Finance Officer[2]	1	2	2	2	2	2
58	Lecturer[1]	83	86	86	86	86	86
59	Library Assistant [2]	9	0	0	9	9	9
60	Senior Accountant	1	4	4	4	4	4
61	Senior Assistant Leather Development Office	6	0	0	6	6	6
62	Senior Assistant Livestock Production Office	20	1	1	20	20	20
63	Senior Medical Engineer	6	0	0	6	6	6
64	Senior Assistant Office Administrator	3	1	1	3	3	3
65	Assistant Office Administrator I	4	2	2	4	4	4
66	Assistant Office Administrator 2	4	0	0	4	4	4

S/N O	Designation	Authori zed Establis hment	In Post as at 30th June 2026	2025/26 Funded Position s	2027/28 Position s to be Funded	2028/29 Position s to be Funded	2029/30 Position s to be Funded
67	Assistant Office Administrator 3	4	6	6	6	6	6
68	Senior HRMA	1	1	1	1	1	1
69	Senior HRM Officer	1	2	2	2	2	2
70	Senior Instructor	24	0	0	24	24	24
71	Senior Laboratory Analyst	14	17	17	8	8	8
72	Senior Leather Development Officer	6	0	0	6	6	6
73	Senior Livestock Production Officer	20	14	14	20	20	20
74	Senior Supply Chain Management Assistant	2	9	9	9	9	9
75	Senior Supply Chain Management Officer	2	6	6	6	6	6
76	Senior Zoologist	4	0	0	4	4	4
77	Accountant[1]	4	6	6	6	6	6
78	Assistant Leather Development Officer[1]	7	0	0	7	7	7
79	Assistant Livestock Prod Officer[1]	20	4	4	20	20	20
80	Assistant Secretary[2]	1	1	1	1	1	1
81	Chief Leather Development Assistant	4	0	0	4	4	4
82	Chief Livestock Production Assistant	5	4	4	5	5	5
83	Finance Officer[1]	0	2	2	2	2	2
84	HRM Assistant[1]	1	1	1	1	1	1
85	HRM Officer[1]	1	3	3	3	3	3
86	Instructor 2	23	32	32	32	32	32
87	Laboratory Analyst	9	8	8	9	9	9
88	Laboratory Technologist[1]	26	2	2	26	26	26
89	Leather Development Officer	2	2	2	2	2	2
90	Assistant Director Public Communications	1	0	0	1	1	1
91	Lecturer[2]	83	70	70	83	83	83
92	Livestock Production Officer	20	21	21	21	21	21
93	Records Management Officer[1]	2	1	1	2	2	2
94	Senior Laboratory Technician	14	2	2	14	14	14
95	Senior Deputy Principal Training	0	7	7	7	7	7
96	Registrar/ Deputy Principal	9	0	0	9	9	9
97	Public Communication Assistant [1]	1	0	0	1	1	1

S/N O	Designation	Authori zed Establis hment	In Post as at 30th June 2026	2025/26 Funded Position s	2027/28 Position s to be Funded	2028/29 Position s to be Funded	2029/30 Position s to be Funded
98	Supply Chain Management Assistant[1]	4	8	8	8	8	8
99	Security Officer 1	0	1	1	1	1	1
100	Security Officer 2	1	14	14	14	14	14
101	Senior security Officer	0	0	0	0	0	0
102	Zoologist	6	6	6	6	6	6
103	Audio Visual Aid Officer 2	1	0	0	1	1	1
104	Assistant Leather Development Officer[2]	7	1	1	7	7	7
105	Assistant Leather Development Officer[3]	7	7	7	7	7	7
106	Assistant Livestock Prod Officer[2]	10	0	0	10	10	10
107	Assistant Reception Officer [2]	0	1	1	1	1	1
108	Senior Reception	1	0	0	1	1	1
109	HRM Officer[2]	1	1	1	1	1	1
110	Laboratory Technician[1]	20	1	1	20	20	20
111	Laboratory Technologist[2]	24	3	3	24	24	24
112	Plant Operator[1]	9	1	1	9	9	9
113	Office Administrative Assistant[1]	4	0	0	4	4	4
114	Public Communications Assistant [2]	1	0	0	1	1	1
115	Senior Leather Development Assistant	8	0	0	8	8	8
116	Senior Livestock Production Assistant	7	2	2	7	7	7
117	Senior Chargehand I Mechanical	1	0	0	1	1	1
118	Assistant Livestock Production Officer III	10	9	9	10	10	10
119	Assistant Livestock Production Officer II	10	0	0	10	10	10
120	Assistant Livestock Production Officer I	20	4	4	20	20	20
121	Chargehand II Building	2	1	1	2	2	2
122	Chargehand II Mechanical	1	0	0	1	1	1
123	Instructor I	22	3	3	22	22	22
124	Instructor[3]	20	1	1	20	20	20
125	Laboratory Technician[2]	17	1	1	17	17	17
126	Laboratory Technologist[3]	12	6	6	12	12	12
127	Leather Development Assistant [1]	7	0	0	7	7	7
128	Library Assistant [3]	4	1	1	4	4	4

S/N O	Designation	Authori zed Establis hment	In Post as at 30th June 2026	2025/26 Funded Position s	2027/28 Position s to be Funded	2028/29 Position s to be Funded	2029/30 Position s to be Funded
129	Livestock Production Assistant[1]	10	2	2	10	10	10
130	Public Communications Assistant [3]	0	0	0	0	0	0
131	Office Administrative Assistant[2]	6	1	1	6	6	6
132	Supply Chain Management Assistant[3]	7	3	3	7	7	7
133	Clerical Officer[1] - General Office Service	2	23	23	23	23	23
134	Cook[1]	5	1	1	5	5	5
135	Housekeeping Assistant[1]	4	0	0	4	4	4
136	Housekeeping Assistant[2]	2	0	0	2	2	2
137	Laboratory Technician[3]	11	1	1	11	11	11
138	Leather Development Assistant [2]	6	0	0	6	6	6
139	Livestock Production Assistant[2]	10	1	1	10	10	10
140	Reception Assistant[3]	2	0	0	2	2	2
141	Clerical Officer[2] - General Office Service	4	13	13	13	13	13
142	Cook[2]	8	0	0	8	8	8
143	Cook III	12	2	2	12	12	12
144	Apiary Keeper	2	0	0	2	2	2
145	Principal Livestock Policy and Research Regulation officer	24	0	0	24	24	24
146	Principal Secretary	1	1	1	1	1	1
147	Director - Livestock Production	1	1	1	1	1	1
148	Director - Veterinary Services	1	1	1	1	1	1
149	Director - Policy and Research	1	1	1	1	1	1
150	Secretary Administration	1	1	1	1	1	1
151	Director - Laboratory Services	1	0	0	1	1	1
152	Director - Administration	0	1	1	1	1	1
153	Director - HRM	1	1	1	1	1	1
154	Director Leather Development	0	0	0	0	0	0
155	Principal (Institutes)	7	2	2	7	7	7
156	Senior Chief Finance Officer	1	1	1	1	1	1
157	Director -Planning	1	3	3	3	3	3
158	Senior Deputy Director - Veterinary Services	3	2	2	3	3	3
159	Senior Deputy Director Leather Development	1	0	0	1	1	1
160	Senior Deputy Secretary	1	3	3	3	3	3

S/N O	Designation	Authori zed Establis hment	In Post as at 30th June 2026	2025/26 Funded Position s	2027/28 Position s to be Funded	2028/29 Position s to be Funded	2029/30 Position s to be Funded
161	Deputy Director - Veterinary Services	30	20	20	30	30	30
162	Deputy Director Animal Health	2	1	1	2	2	2
163	Regional Commissioner	1	0	0	1	1	1
164	Assistant Director Office Administrative Services	1	1	1	1	1	2
165	Assistant Director - Information	1	2	2	2	2	2
166	Assistant Director - Veterinary Services	50	38	38	50	50	50
167	Assistant Director Animal Health	2	0	0	2	2	2
168	Assistant Director Records management	1	0	0	1	1	1
169	Senior Principal Assistant Animal Health Officer	4	1	1	4	4	4
170	Senior Principal Assistant Leather Development Officer	0	0	0	0	0	0
171	Under Secretary/ Senior Deputy Secretary	1	2	2	2	2	2
172	Chief Veterinary Officer	30	21	21	30	30	30
173	Principal Assistant Animal Health Officer	8	2	2	8	8	8
174	Principal Animal Health Officer	4	2	2	4	4	4
175	Principal Instructor	16	2	2	16	16	16
176	Principal Library Assistant	0	1	1	1	1	1
177	Senior Office Administrative Assistant	3	7	7	3	3	3
178	Senior Animal Health Officer	4	2	2	4	4	4
179	Senior Assistant Animal Health Officer	10	4	4	10	10	10
180	Senior principal Instructor	16	1	1	16	16	16
181	Senior Laboratory Technologist	16	17	17	17	17	17
182	Herders/Animal Husbandry Assistant	78	26	26	78	78	78
183	Veterinary Officer	30	45	45	45	45	45
184	Accountant II	7	1	1	7	7	7
185	Animal Health Officer	8	7	7	8	8	8
186	Assistant Animal Health Officer[1]	20	1	1	20	20	20
187	Chief Animal Health Assistant	10	6	6	10	10	10
188	Superintendent I (Building)	0	1	1	1	1	1
189	Superintendent II	0	1	1	1	1	1
190	Assistant Superintendent	0	1	1	1	1	1

S/N O	Designation	Authori zed Establis hment	In Post as at 30th June 2026	2025/26 Funded Position s	2027/28 Position s to be Funded	2028/29 Position s to be Funded	2029/30 Position s to be Funded
191	Supply Chain Management Officer[1]	4	5	5	4	4	4
192	Artisan Plumper/ Electrician	5	0	0	5	5	5
193	Assistant Animal Health Officer[2]	20	1	1	20	20	20
194	Cateress II	9	0	0	9	9	9
195	Chief Clerical Officer	4	17	17	17	17	17
196	Hospitality Officer[2]	2	0	0	2	2	2
197	HRM Assistant[2]	1	1	1	1	1	1
198	ICT Officer[2]	2	0	0	2	2	2
199	ICT Officer I	4	1	1	4	4	4
200	Senior ICT officer	1	2	2	2	2	2
201	Principal Driver I/II	8	19	19	19	19	19
202	Records Management Officer[2]	0	1	1	1	1	1
203	Senior Animal Health Assistant	10	0	0	10	10	10
204	Supply Chain Management Assistant[2]	9	6	6	9	9	9
205	Supply Chain Management Officer[2]	2	0	0	2	2	2
206	Animal Health Assistant[1]	10	2	2	10	10	10
207	Assistant Animal Health Officer [3]	20	20	20	20	20	20
208	Assistant Chef	3	5	5	5	5	5
209	Chef	0	1	1	1	1	1
210	Chief Driver	6	10	10	10	10	10
211	HRM Assistant[3]	7	3	3	7	7	7
212	ICT Officer[3]	4	1	1	4	4	4
213	Registered Nurse III	7	5	5	7	7	7
214	Records Management Officer II	0	1	1	1	1	1
215	Senior clerical Officer	5	17	17	17	17	17
216	Principal Clerical Officer	0	7	7	7	7	7
217	Supply Chain Management Officer [3]	3	3	3	3	3	3
218	Senior support staff/ cleaning supervisor/ senior office Asst.	24	21	21	24	24	24
219	Animal Health Assistant[2]	16	0	0	16	16	16
220	Artisan Grade[1] – Building	7	1	1	7	7	7
221	Cleaning Supervisor I/IIA/IIB/ Office Assistant	24	35	35	35	35	35
222	Office Administrative Assistant III	8	5	5	8	8	8
223	Senior Driver	2	12	12	12	12	12
224	Senior Security Warden	3	5	5	5	5	5

S/N O	Designation	Authori zed Establis hment	In Post as at 30th June 2026	2025/26 Funded Position s	2027/28 Position s to be Funded	2028/29 Position s to be Funded	2029/30 Position s to be Funded
225	Supply Chain Management Assistant[4]	6	0	0	6	6	6
226	Artisan Grade[2] – mechanical	2	0	0	2	2	2
227	Driver III/II/I	27	0	0	27	27	27
228	Driver[1]	3	15	15	15	15	15
229	Driver[2]	2	18	18	18	18	18
230	Senior Cooks	2	0	0	2	2	2
231	Security Warden[1]	5	3	3	5	5	5
232	Housekeeping Assistant[3]	3	1	1	3	3	3
233	Reception Assistant[1]	3	0	0	3	3	3
	GRAND TOTAL	1794	1167	1167	2051	2051	2051

Table 6: Format for Submission of Recurrent Resource Requirements

Description	Economic Classification	Approved Estimates	Requirement		
		2026/27	2027/28	2028/29	2029/30
1162 Livestock Development	Gross	5,865.34	7,133.73	7,858.52	8,626.79
	AIA	2,306.70	3,172.08	3,340.08	3,749.08
	NET	3,558.64	3,961.65	4,518.44	4,877.71
	Compensation to employees	1,871.99	1,987.81	2,047.44	2,108.87
	Transfers, Grants and subscriptions	2,624.98	3,159.90	3,546.53	3,982.12
	Other recurrent	1,368.37	1,986.02	2,264.55	2,535.81
	Utilities	45.97	65.56	73.67	84.16
	Rent	64.12	84.51	86.70	90.01
	Insurance	-	-	-	-
	Subsidies	-	-	-	-
	Gratuity	-	-	-	-
	Contracted guards and cleaning services	36.06	-	-	-
	Others	1,222.22	1,835.94	2,104.17	2,361.64

ANNEX 7: PROJECT DETAILS FOR FY 2027/28 AND MEDIUM-TERM PROJECTIONS
STATE DEPARTMENT FOR LIVESTOCK DEVELOPMENT - VOTE 1162

S/ N o.	Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 th June 2026		Outstanding Project Cost as at 30 th June 2026		Project Comple tion physical (%) as at 30 th June 2026	Approved Budget 2026/27		Requiremen t for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS
		Est Cost of Project	Go K	For eign	Start date	Expected Comple tion Date	Go K	Forei gn	Go K	Fore ign		Go K	Forei gn	Go K	Fore ign	G o K	Forei gn	G oK	Fore ign	Go K	Fore ign	
1	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	1,320	0	0	0	100%	0	0	0	0	0	0	0	0	0	0	The Liquid Nitrogen and Goat AI Project ended in the 2025/26FY
2	116210200: Construction and refurbishment of facilities - Meat Training Institute	165	165	0	20.09.2012	30.12.2027	160	0	5	0	97%	5	0	0	0	0	0	0	0	0	0	Improved learning facilities
3	1162103400 National Bee keeping Institute	155	155	0	15.08.2013	30.06.2027	150	0	5	0	97%	5	0	0	0	0	0	0	0	0	0	The National Beekeeping Training infrastructure improvement Project will end in the 2026/27FY
4	1162101800 Construction and refurbishment of infrastructure at AHITI Kabete	276	276	0	07.07.2012	30.06.2027	266	0	10	0	96%	10	0	0	0	0	0	0	0	0	0	Improved learning facilities for Livestock personel
5	1162105900: Establishment of Feedlots, Fodder and Pasture (Hadado Feedlot - Wajir)	200.3	200.3	0	01.02.2024	30.06.2028	182.4	0	18	0	91%	19.3	0	-	0	0	0	0	0	0	0	Establish a model feedlots in Wajir County
6	1162102400-Farm development at Sheep & Goat Breeding Farms	395	395	0	10.10.2012	30.06.2028	349.4	0	46	0	88%	23	0	23	0	0	0	0	0	0	0	The project maintains infrastructure development for provision of sheep and goats breeding materials
7	1162102500-Farm development at Livestock	279	279	0	15.12.2012	30.06.2028	245.9	0	33	0	88%	20	0	13	0	0	0	0	0	0	0	The project maintains infrastructure

S/ N o.	Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 th June 2026		Outstanding Project Cost as at 30 th June 2026		Project Comple tion physical (%) as at 30 th June 2026	Approved Budget 2026/27		Requiremen t for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS
		Est Cost of Project	Go K	For eign	Start date	Expected Comple tion Date	Go K	Forei gn	Go K	Fore ign		Go K	Forei gn	Go K	Fore ign	G o K	Forei gn	G o K	Fore ign	Go K	Fore ign	
		Ksh. Million					Ksh. Million					Ksh. Million										
	Breeding & Research Farms																					development for provision of cattle breeding materials
8	1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	335	33 5	0	20.0 1.20 14	30.06.2028	289 .3	0	46	0	86%	0	0	46	0	0	0	0	0	0	0	The farms is for Efficacy and trials on veterinary vaccines and drugs
9	1162102800 Construction, Refurbishment and equipping - Foot and Mouth Disease-National Reference Laboratory	254	25 4	0	15.0 7.20 11	30.06.2028	216	0	38	0	85%	0	0	38	0	0	0	0	0	0	0	Infrastructure development for Laboratory diagnosis for FMD control
10	1162101100 Sustainable Tsetse and Trypanosomiasis free areas in Kenya - KENTTEC.	1,960	1,9 60	0	01.0 8.20 14	30.06.2030	1,5 73	0	38 7	0	80%	15	0	20 0	0	0	0	10 0	0	72	0	Suppress and finally eradicate tsetse fly and trypanosomiasis in Kenya
11	1162101700 Construction of learning facilities (New Site) AHITI Nyahururu	360	36 0	0	07.0 7.20 12	30.06.2028	285 .8	0	74. 2	0	79%	14	0	60. 2	0	0	0	0	0	0	0	Improved learning facilities
12	1162104400 Construction & Refurbishment of Facilities – Livestock Training Institute Wajir	300	30 0	0	01.0 5.20 19	30.06.2028	229 .8	0	70. 2	0	77%	5	0	65. 2	0	0	0	0	0	0	0	Improved learning facilities for Livestock personel
13	1162104800 Towards Ending Drought Emergencies in Kenya-BETA	1,305	39 0	915	01.1 0.20 21	30.09.2028	298	697	92	218	76%	78	100	14	118	0	0	0	0	0	0	Increasing resilience of the livestock and other land use sectors in rangeland ecosystems.
14	1162102700 - Bee health Project - Vector Regulatory and Zoological Services	120	12 0	0	01.0 7.20 14	30.06.2028	87. 2	0	33	0	73%	0	0	33	0	0	0	0	0	0	0	Vector control for bee health

S/ N o.	Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 th June 2026		Outstanding Project Cost as at 30 th June 2026		Project Comple tion physical (%) as at 30 th June 2026	Approved Budget 2026/27		Requiremen t for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS
		Est Cost of Project	Go K	For eign	Start date	Expected Comple tion Date	Go K	Forei gn	Go K	Forei gn		Go K	Forei gn	Go K	Forei gn	G o K	Forei gn	G o K	Forei gn	Go K	Fore ign	
15	1162101900 Construction and refurbishment of infrastructure at AHITI Ndomba	249	24 9	0	12.0 8.20 12	30.12.2028	178	0	71	0	71%	13	0	58	0	0	0	0	0	0	0	Improved learning facilities
16	1162102900 Construction and Refurbishment - Regional veterinary investigation laboratories(RVILs)	706	70 6	0	18.0 8.20 11	30.06.2030	498 .3	0	20 8	0	71%	12	0	12 0	0	0	0	50	0	26	0	Laboratory diagnosis for disease control at Regional levels
17	1162101200 Enhance Capacity for Vaccines production - KEVEVAPI	1750	17 50	0	01.0 7.20 14	30.06.2029	1,1 83	0	56 7.5	0	68%	11 2	0	34 0	0	0	0	11 6	0	0	0	Enhanced vaccine production for disease control
18	1162104700 Kenya Livestock Commercializatio n Programme (KELCOP)	6,200	70 0	5,50 0	10.0 3.20 21	10.03.2028	521	4153	17 8	1387	66%	17 8	1387	0	0	0	0	0	0	0	0	Empowering smallholders and pastoralists to participate in the livestock commercialization
19	1162105900: Establishment of Feedlots, Fodder and Pasture (Kibiru Feedlot - Meru)	200	20 0	0	01.0 2.20 24	30.06.2028	130	0	70	0	65%	0	0	70	0	0	0	0	0	0	0	Establish a model feedlots in Meru County
20	1162101600 Construction and equipping of BSL laboratory at Central Veterinary Laboratory – Kabete	830	83 0	0	25.0 5.20 12	30.06.2030	537	0	29 3	0	65%	21. 1	0	12 0	0	0	0	80	0	71. 9	0	Laboratory diagnosis for disease control
21	1162105401 Establishment of Embryo Transfer - KAGRC-BETA	1,000	1,0 00	0	01.0 7.20 20	30.06.2030	637 .25	0	36 3	0	64%	74. 7	0	70. 3	0	0	0	14 8	0	70	0	Assurance of Embryo availability
22	1162105600: Construction & Refurbishment of 13 Kenya	323	32 3	0	1.07. 2025	30.06.2028	200	0	12 3	0	62%	48	0	75	0		0	0	0	0	0	Strengthen and decentralize regulatory services for animal health,

S/ N o.	Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 th June 2026		Outstanding Project Cost as at 30 th June 2026		Project Comple tion physical (%) as at 30 th June 2026	Approved Budget 2026/27		Requiremen t for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS	
		Est Cost of Project	Go K	For eign	Start date	Expected Comple tion Date	Go K	Forei gn	Go K	Forei gn		Go K	Forei gn	Go K	Forei gn	G o K	Forei gn	G oK	Forei gn	Go K	Forei gn		
																							Ksh. Million
	Veterinary Board regional offices																					public safety and improved livelihoods.	
23	I162103300 Construction and equipping of National Dairy Laboratory Complex (KDB)	857	85 7	0	01.0 7.20 15	30.06. 2030	490	0	36 7	0	57%	0	0	16 7	0	0	0	0	10 0	0	10 0	0	Promote safety of consumers and improve market access for Kenya dairy produce
24	I162100700 Disease Free Zones Program (DFZ)-Bachuma	1,000	1,0 00	0	27.0 8.20 13	30.12.2027	557 .1	0	44 3	0	56%	37	0	0	0	0	0	0	0	0	0	The projects aims to Facilitate market access for livestock and livestock products. It has been earmarked to be operated under PPP arrangement	
25	I162103100 Construction and refurbishment – Leather Science Institute	626	62 6	0	15.0 8.20 13	30.06.2030	344 .3	0	28 1.7	0	55%	0	0	15 0	0	0	0	0	10 0	0	31. 7	0	The project targets to establish a training institution to improve human capacity for the leather industry
26	I162105300 De- Risking, Inclusion & Value Enhancement of Pastoral Economies (DRIVE) BETA.	16,093	0	16,0 93	27.1 0.20 22	26.10.2028	0	8,76 3	0	7,330	54%	0	3,300	0	4,030	0	0	0	0	0	0	The project aims to enhance pastorolist access to financial services for drought risk mitigations, and facilitate livestock trade.	
27	I162102300 Construction and refurbishments at Regional Pastoral Training Centre – Narok	80	80	0	11.1 1.20 12	30.06.2028	43. 5	0	37	0	54%	0	0	37	0	0	0	0	0	0	0	Improved learning facilities for pastoral community	
28	I162102200 Construction and refurbishment at Dairy Training Institute	307	30 7	0	09.0 8.20 13	30.06. 2029	162 .5	0	14 4.5	0	53%	10	0	12 2.5	0	0	0	0	12	0	0	0	Improved learning facilities for improved diary sector human capacity
29	I162101400 Construction, equipping and	139	13 9	0	15.0 8.20 14	30.06.2028	69. 9	0	69	0	50%	0	0	69. 1	0	0	0	0	0	0	0	Vector and disease control	

S/ N o.	Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 th June 2026		Outstanding Project Cost as at 30 th June 2026		Project Comple tion physical (%) as at 30 th June 2026	Approved Budget 2026/27		Requiremen t for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS	
		Est Cost of Project	Go K	For eign	Start date	Expected Comple tion Date	Go K	Forei gn	Go K	Forei gn		Go K	Forei gn	Go K	Forei gn	G o K	Forei gn	G o K	Forei gn	Go K	Forei gn		
		Ksh. Million					Ksh. Million					Ksh. Million											
	refurbishment of Kiboko Zoological Training Centre																						
30	1162104504 Rabbit Enterprises Development	221	221	0	01.07.2018	30.06.2028	81.4	0	140	0	37%	0	0	140	0	0	0	0	0	0	0	Assurance of food, feed and nutritional security	
31	1162104502 Commercialization of indigenous Poultry	553	553	0	01.07.2018	30.06.2029	183.8	0	369	0	33%	0	0	160	0	0	0	209	0	0	0	Promote poultry production	
32	Establishment of Yatta Ranch Feedlot - Kitui	150	150	0	01.07.2024	31.07.2028	48.5	0	102	0	32%	45	0	57	0	0	0	0	0	0	0	Establish a model feedlots in Kitui County	
33	1162104503 Pig Enterprises Development	442	442	0	01.07.2018	30.06.2029	136.4	0	306	0	31%	0	0	150	0	0	0	156	0	0	0	Promote pig production	
34	1162104501 Feedlots, fodder & pasture development	995	995	0	01.07.2018	30.06.2030	301	0	694	0	30%	0	0	260	0	0	0	234	0	200	0	Assurance of food, feed and nutritional security	
35	Establishment of Livestock Training Institute - Awendo	500	500	0	01.07.2025	31.07.2029	150	0	350	0	30%	120	0	100	0	0	0	130	0	0	0	Establish a Livestock Training Institute at Awendo- Migori County	
36	1162100501 Livestock Value Chain Support Programme - Phase II	16,940	6,440	10,500	01.07.2016	31.12.2030	2,128	2,214	4,312	8286	26%	400	0	1,302	4,192	0	0	1310	3301	1300	793	Infrastructutre support to the dairy value chain actors to address production to marketing	
37	1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	382	382	0	08.08.2014	30.12.2030	91	0	291	0	24%	0	0	101	0	0	0	133	0	57	0	Bee colony multiplication and distribution	
38	1162106000: Livestock Training Institute Mogotio	500	500	0	01.07.2024	30.12.2030	67	0	433	0	13%	0	0	150	0	0	0	150	0	133	0	Establish a new training institution in Baringo county	
39	Establishment of the National Veterinary Medicines Quality Control Laboratory	495	495	0	01.01.2026	31.01.2030	50	0	445	0	10%	50	0	200	0	0	0	90	0	105	0	To establish a lab that will ensure quality and efficacy standards of veterinary medicine	

S/ N o.	Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 th June 2026		Outstanding Project Cost as at 30 th June 2026		Project Comple tion physical (%) as at 30 th June 2026	Approved Budget 2026/27		Requiremen t for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS
		Est Cost of Project	Go K	For eign	Start date	Expected Comple tion Date	Go K	Forei gn	Go K	Forei gn		Go K	Forei gn	Go K	Forei gn	G o K	Forei gn	G oK	Fore ign	Go K	Fore ign	
40	Establishment of Livestock Training Institute Kitui	500	50 0	0	01.0 7.20 24	30.06.2029	45	0	45 5	0	9%	41	0	21 4	0	0	0	20 0	0	0	0	Establish a new training institution in Kitui county
41	1162105000 Establishment of Livestock Pre- export Quarantine Zone- Lamu	5,500	5,5 00	0	01.0 7.20 21	01.06.2030	286	0	5,2 15	0	5%	0	0	1,5 54	0	0	0	30 00	0	66 1	0	Facilitate market access for livestock and livestock products
42	1162105500: Leather Value Chain Promotion Programme-BETA	750	75 0	0	01.0 7.20 23	30.06.2030	36. 7	0	71 3	0	5%	0	0	25 0	0	0	0	25 0	0	21 3	0	Project to promote hides, skins and leather development
43	Hides, Skins & Leather Fund- BETA	2,500	2,5 00	0	01.0 7.20 24	30.06.2030	0	0	2,5 00	0	0%	20 0	0	80 0	0	0	0	50 0	0	10 00	0	A BETA project geared to address hides & skins post slaughter loses and stabilize market prices for hides, skins and leather
44	1162105200 Kimahuri Milk Cooling Plant Project.	30	30	0	01.1 0.20 26	30.06.2028	0	0	30	0	0%	0	0	30	0	0	0	0	0	0	0	Establish a cooling plant at Kimahuri in Nyeri County
45	Enhancing control and prevention of PPR and CCPP in Kenya (Laikipia & Taita Taveta Counties)	65	0	65	01.0 7.20 26	30.06.2028	0	0	0	65	0%	0	0	65	0	0	0	0	0	0	0	Support surveillance and disease management in Laikipia and Taita Taveta counties
46	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	2,4 00	0	01.0 7.20 26	30.06.2030	0	0	2,4 00	0	0%	0	0	80 0	0	0	0	80 0	0	80 0	0	Support surveillance and disease management
47	1162101800: Upgrading of the training facilities at AHITI Kabete	497	49 7	0	01.0 7.20 26	30.06.2030	0	0	49 7	0	0%	0	0	27 0	0	0	0	14 9	0	77	0	Upgrading the learning institutions at AHITI Kabete

S/ N o.	Programme and Project Code & Project Title	Financing			Timeline		Actual Cumulative Exp. Up to 30 th June 2026		Outstanding Project Cost as at 30 th June 2026		Project Comple tion physical (%) as at 30 th June 2026	Approved Budget 2026/27		Requiremen t for FY 2027/28		Allocation for FY 2027/28		Allocation for FY 2028/29		Allocation for FY 2029/30		REMARKS
		Est Cost of Project	Go K	For eign	Start date	Expected Comple tion Date	Go K	Forei gn	Go K	Forei gn		Go K	Forei gn	G o K	Forei gn	G oK	Forei gn	Go K	Forei gn			
		Ksh. Million					Ksh. Million					Ksh. Million										
48	116210200: Construction and Refurbishment of Facilities at Meat Training Institute (MTI) Athi- River	434.8	43 4.8	0	01.0 7.20 26	30.06.2030	0	0	43 5	0	0%	11 8.6 6	0	15 7.6 4	0	0	10 2. 7	0	56	0	Upgrading the learning institutions at MTI Athi River	
49	Infrastructural Improvement of the National Beekeeping Institute-Lenana	422	42 2	0	01.0 7.20 26	30.06.2030	0	0	42 2	0	0%	0	0	21 5	0	0	10 9	0	98	0	Upgrading the learning institutions at NBI Lenana	
50	Dairy Interventions for Mitigation and Adaption (DAIMA)	10,049	24 5	9,80 4	01.0 1.20 26	31.01.2032	0	0	24 5	9804	0%	30	300	50	600	0	0	40	1129	50	1500	To promote dairy productivity, resilience and technology adaption
51	Kenya Livestock Commercializatio n Programme (KeLCoP) Phase II	7821	70 0	7,12 1	01.0 7.20 26	30.06.2030	0	0	70 0	7121	0%	0	0	21 0	2136	0	0	28 0	2848	14 0	1424	Ride on the gains made in KeLCoP Phase I on empowering smallholders and pastoralists to participate in the livestock commercialization
	Total	89,931	39, 93 3	49,9 98			14, 809	15,82 7	25, 127	34,211		1,7 05	5,087	9,1 27	11,07 6	0	0	8, 54 9	7,278	5,2 62	3,717	