MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

STATE DEPARTMENT FOR AGRICULTURE

PROGRAMME BASED BUDGET (PBB)

2027/28– 2029/30

JULY, 2026

ABBREVIATIONS/ACRONYMS

AAS	Agricultural Advisory Services
ADB	African Development Bank
ADC	Agricultural Development Corporation
AGRA	Alliance for A Green Revolution in Africa
AFA	Agriculture Food Authority
AFC	Agricultural Finance Corporation
AI	Artificial Insemination
AIRC	Agricultural Information Resource Centre
AIA	Appropriation in Aid
ARUD	Agriculture, Rural and Urban Development
ASALs	Arid and Semi-Arid Areas
ASDSP	Agricultural Sector Development Support Programme
ASTGS	Agriculture Sector Transformation and Growth Strategy
ATDCs	Agricultural Technology Development Centres
ATVET	Agriculture Technical Vocational Education and Training
ATO	Agricultural Transformation Office
AWS	Automatic Weather Stations
BREFON	Building Resilience for Food and Nutrition Security in the Horn of Africa
BSAB	Biosafety Appeal Board
CAADP	Comprehensive African Agriculture Development Programme
CADPERP	Capacity Development Project for Enhancing Rice Production
CBET	Competency Based Education and Training
CIG	Common Interest Group
CTUs	Cane Testing Units
DL	Desert Locust
DRSLP	Drought Resilience and Sustainable Livelihood Programme
EDPs	Enterprise Development Plans
ET	Embryo Transfer

ELRP	Emergency Locust Response Project
FAW	Fall Army Worm
FAO	Food and Agriculture Organization
FY	Financial Year
GAA	Government Advertising Agency
GDP	Gross Domestic Product
GHRIS	Government Human Resource Information System
GIS	Geographical Information System
GOK	Government of Kenya
HELB	Higher Education Loans Board
ICT	Information Communication Technology
INREP	Integrated Natural Resource Management Programme
JASCOM	Joint Agriculture Sector Consultation and Cooperation Mechanism
KAGRC	Kenya Animal Genetic Resource Centre
KALRO	Kenya Agriculture & Livestock Research Organization
KAMIS	Kenya Agricultural Marketing Information System
KARIF	Kenya Agricultural Research Innovation Fund
KCEP CRAL	Kenya Cereals Enhancement Programme Climate Resilience Agricultural Livelihood – Window
KCSAP	Kenya Climate Smart Agriculture Project
KEPHIS	Kenya Plant Health Inspectorate Service
KESRETI	Kenya Sugar Research and Training Institute
KIAMIS	Kenya Integrated Agriculture Management Information System
KPIs	Key Performance Indicators
KSA	Kenya School of Agriculture
KShs	Kenya Shillings
KUCCPS	Kenya Universities and Colleges Central Placement Service
M&E	Monitoring and Evaluation
MAMER	Ministerial Annual Monitoring and Evaluation Report
MITT	Multi Institutional Technical Team

MLND	Maize Lethal Necrosis Disease
MoU	Memorandum of Association
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MTP III	Third Medium Term Plan
NAFIS	National Farmers Information System
NARIGP	National Agricultural and Rural Inclusive Project
NASEP	National Agricultural Sector Extension Policy
NAVCDP	National Agricultural Value Chain Development Project
NBA	National Biosafety Authority
NEMA	National Environmental Management Authority
NCPB	National Cereals and Produce Board
NRDS	National Rice Development Strategy
NVCSP	National Value Chain Support Program
NYS	National Youth Service
PCPB	Pest Control Products Board
POs	Producer Organizations
PPE	Personal Protective Equipment
PPCK	Pyrethrum Processing Company of Kenya
PPP	Public Private Partnership
RLACC	Rural Livelihoods' Adaptation to Climate Change
SAGAs	Semi-Autonomous Government Agencies
SDCD	State Department for Crop Development
SDGs	Sustainable Development Goals
SFR	Strategic Food Reserve
SHEP PLUS	Smallholder Horticulture Empowerment Promotion
SIVAP	Small-scale Irrigation and Value Addition Project
SLA	Subsidiary Loan Agreement
SMEs	Small and Medium Enterprises
SWAG	Sector Working Group

TIMPs	Technology Innovation Management Practices
VC	Value Chains
VCOs	Value Chain Organizations
VMG	Vulnerable and Marginalized Groups
YABICS	Youth Agri Business Centers

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PROGRAMME PERFORMANCE BASED BUDGET (PBB)

Vote No 1169

Vote Title: State Department for Agriculture

Part A: Vision

A food secure and wealthy nation anchored on technology led, innovative, and commercially oriented agriculture sector.

Part B: Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to stakeholders.

Part C: Performance Overview and Rationale Funding

Brief Description of Mandate

The mandate of the Agriculture Sub-sector is to ensure sustainable development of agriculture for food security, economic development, promote agricultural research and industrialization and facilitate the agriculture sector for socio-economic development. This includes: National Agricultural Policy Management; National Food Policy; Strategic Food Reserve; Agricultural Crops Development, Regulation and Promotion; Agricultural 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 Service 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 Biosafety Management.

Expenditure Trends –A Comparative Review of Approved Budget vs Actual Expenditure for Financial Years 2023/24 - 2025/26

The absorption rate for the General Administration, Planning and Support Services Programme for the FY 2023/24, 2024/25 and 2025/26 was 94.2% 90.2% and 93.0% respectively. On the other hand, Crop Development and Management Programme's absorption rate for the 2023/24, 2024/25 and 2025/26 was 89.9% 98.3% and 92.0% respectively. The absorption rate for the Agribusiness and Information Management Programme was 97.4%, 70% and 77.7% for the FY 2023/24, 2024/25 and 2025/26 respectively. The absorption rate for the Agricultural Research and Development was 97.7%, 100% and 92.0% for the 2023/24, 2024/25 and 2025/26 Financial Years respectively.

Major Achievements against the Planned Outputs/Services for Financial Years 2023/24 - 2025/26

During the period under review, the sub-sector implemented key programmes and delivered key outputs as per the mandate towards achievement of 100% food and nutrition security, increased production of raw materials for agro processing, employment and wealth creation for Kenyans. To support the development of the agricultural sector, the sub-sector created an enabling environment through development of key sub-sector policies, legislations and strategies, bilateral, and multilateral agreements as well as supporting production and marketing of agricultural commodities.

Creation of an enabling environment for agricultural development was achieved through development/review of four (4) key policies, three (3) agricultural bills, 11 regulations, two (2) strategies and four (4) bilateral/multilateral agreements. These initiatives will enhance access to local and international markets for agricultural produce, support agricultural development and capacity building towards best global standards.

In realization of the Bottom- Up Economic Transformation Agenda (BETA), registration of products for fall army worms and technical grade materials for manufacturing were fast-tracked resulting in registration of 873 pest control products. KEPHIS released 147 varieties of assorted seeds for commercialization while 10,861 samples were tested for contaminants. During the period, 7.4 million farmers were registered to access subsidized farm inputs amongst other services. Under input subsidy, the sub-sector availed 1,453,718.6 MT of fertilizer to 3,709,649 beneficiaries through National Fertilizer Subsidy and KCEP-CRAL BOOST.

Agricultural mechanization is a key ingredient to modernization of the sub-sector through increasing efficiency in production and other value chain related activities. Interventions aimed at enhancing agricultural mechanization were undertaken during the period under review to increase agricultural production and productivity. In this regard, 39 appropriate technologies were developed which include; conservation agriculture technologies; cassava harvester; single row corn harvester; horizontal animal feed mixer; walk behind seeder; improved jab planter; 3 in 1 forage chopper; motorized root and tuber slicer; automatic pasteurizer; motorized pulse polisher; motorized tube peeler, macademia crusher; AC-DC Milling machine; motorized bean sheller; animal feed mixer and cassava washing & peeling machine.

Two (2) agricultural mechanization hub (New Progressive Farmers' Cooperative Society hub in Moiben Constituency and Bakule hub in Soy constituency) and three (3) agro-processing incubation centres (Siakago, Bungoma and Homabay ATDCs) were established**.** 11 markets infrastructures were developed by FSRP (8), Miraa Revitalization Project (2) and NAVCDP (1) to boost market access and trade for agricultural produce.

To address climate change mitigation, the sub-sector implemented the Area Yield Index Crop Insurance program as one of the ways to de-risk the agriculture sector and reduce vulnerability of farmers and other value chain actors. The program provided insurance coverage to 54,000 farmers with targeted crops, that is, maize, potato and green grams.

During the period under review, the sub-sector coordinated surveillance and control of migratory and strategic pests for enhanced food security. The sub-sector procured 17, 958 litres of pesticides for Fall Army Worm management, 3,500 litres of avicides for Quelea Quelea Control and 287 MT of Aflasafe for aflatoxin management.

To increase production of key food, industrial and horticultural commodities, the sub-sector supported technology transfer and crop diversification through provision of 12,310,314 assorted seedlings (macadamia, avocado, coconut, cashew nuts, Mango, tea, coffee, banana, sweet oranges, lemon and pixies). 594,918 farmers accessed credit for agricultural investment through the National Agricultural Value Chain Development Project (575,066) and Food Systems Resilience Project (19,852). In addition, the sub-sector through National Edible Oil project availed edible oil planting materials to farmers [sunflower (896 MT), canola (46 MT), coconut seedlings (68,140) and palm seedlings (0.79 Million)]

To increase the area under irrigation, an estimated 400.5 hectares of irrigation infrastructure was developed and 165.1 hectares of irrigation infrastructure was rehabilitated at Oleshuru Oleshonko, Kyee Mwee and Utangwa irrigation schemes were rehabilitated by Small- Scale Irrigation & Value Addition Project (SIVAP) and 4,118 ha was put under irrigation by National Agricultural Value Chain Development Project.

On youth empowerment, the sub-sector has spearheaded the rebranding of 4K clubs to address the challenges identified under the Agribusiness Strategy. Under Youth in Modern Agriculture Project, 446 youth from 5 counties (Nairobi, Nyandarua, Muranga, Kiambu and Machakos) were trained on enterprise development. ENABLE Youth Program recruited and trained 1,951 youth, Bukura Agricultural College and Kenya School of Agriculture trained 6,087 students on agribusiness skills. On credit services, provided credit services to 2,567 Micro Small and Medium Enterprises (MSMEs).

To increase crop production and productivity, the Kenya Agriculture & Livestock Research Organization (KALRO) submitted 230 promising lines of different crop varieties for National Performance Trials (NPT), produced and availed 6,924 MT of basic seed to farmers and 59,205 soil samples were analyzed and recommendations given. To increase livestock production and productivity, KALRO analyzed 9,236 animal feed samples, produced 15.39 million clean Napier grass cuttings and availed 964 Sahiwal and Boran breeding bulls to farmers for improvement of livestock breeds.

Various policies and strategies underwent development processes namely: county and stakeholder consultations, national validation and cabinet approval as follows.

i. National Agricultural Insurance Policy, Phytosanitary Policy, Kenya Agricultural Sector Extension Policy and Policy on Revitalization of Sugar Industry 2025, have been approved and published;
ii. Food and Feed Safety Control Coordination Act No.21 of 2026 enacted; PCPB Bill and were finalized and submitted to the Cabinet for approval. A draft Seed and Plant Varieties Bill, 2026 has been developed and Digital Agriculture Information Bill, 2026 developed;
iii. Crops (Bixa) Regulation, Tea Regulation, PCPB Regulations on Labelling, Advertising and Packaging; Fees and Other Charges; Inspection and Certification; Disposal; Importation and Exportation; and Registration were gazetted and Fibre Crops Regulation and Public Finance (Agricultural Development Fund) regulation, Seed & Plant Varieties regulations and Crops Fibre regulation have been finalized and enacted by Parliament;
iv. National Rice Development Strategy (NRDS) and National Agroecology Strategy have been approved and published.

v. Further, Kenya –Burundi agreement on agriculture, livestock and fisheries development; Kenya –DRC framework for joint promotion on agricultural development; Protocol of Phytosanitary Requirements for Export of Fresh Avocado Fruits from Kenya to China between the Republic of Kenya and General Administration of Customs of the People's Republic of China; Kenya- Rwanda on promoting crop and animal &resources investments and trade corporation; Kenya-Korea on strengthening the technical training, capacities and the applications of agricultural operations and mechanization; and Kenya- Israel on cooperation in agriculture and livestock in relevant techniques / technologies in crops and livestock;In addition, other signed Bilateral Memorandum of Understanding (MoUs) between Kenya- Morocco, Kenya- Uganda, Kenya- Tanzania, MoALD-Alliance for a Green Revolution in Africa (AGRA). Thirteen (13) Counties were sensitized on the existing MoUs and developed implementation frameworks for MoUs.

Constraints and mitigation: Key Implementation Challenges and Actions to address them

The implementation of the State Department for Agriculture's Programme-Based Budget was constrained by several factors, including the increasing frequency and intensity of climate change effects such as droughts and floods, outbreaks of pests and diseases, and other natural disasters. Additional challenges included unfavorable international and domestic terms of trade, limited access to certified seeds, the high cost of agricultural inputs, high cost of mitigation, food safety concerns, rising fuel prices driven by geopolitical tensions, heightened political uncertainty, limited access to affordable credit, and persistently high levels of poverty and unemployment.

To mitigate these constraints, the State Department will strengthen climate-resilient agricultural interventions, enhance surveillance and response mechanisms for pests and diseases, and promote access to quality certified seeds and other productivity-enhancing technologies. The Department also will leverage on emerging opportunities through strategic international partnerships and mutually beneficial cooperation agreements, optimize the use of available budgetary resources, and strengthen coordination with existing implementation and service delivery structures to ensure efficient and effective delivery of key programmes and interventions. Efforts will also be focused on improving resource mobilization, promoting private sector participation, and enhancing institutional efficiency to sustain agricultural growth and food security objectives.

Planned Services/Outputs: Major Services/Outputs for the 2027/28 – 2029/30 Medium-Term Period

During the Medium-Term Expenditure Framework (MTEF) period covering FY 2027/28 to FY 2029/30, the State Department for Agriculture will prioritize policy reforms, strengthen regulatory oversight, enhance agricultural productivity, value chain development, research and innovation, mechanization, and improve access to agricultural inputs and financial services to accelerate the realization of the Government's Bottom-Up Economic Transformation Agenda (BETA).

The Department will strengthen the policy, legal and institutional framework governing the agriculture sector through the development and review of key policy and legislative instruments. The National Seed Policy, Tea Policy, Kenya Agricultural Data Information Policy and Digital Agriculture Policy will be finalized. In addition, the Seed and Plant Variety Bill, Plant Genetics and Resources Bill, and the Digital

Agriculture Information Bill will be finalized to provide an enabling legal framework for a modern, competitive and technology-driven agricultural sector.

The subsector will enhance compliance with agricultural quality standards and regulatory requirements through the delivery of statutory services by Semi-Autonomous Government Agencies (SAGAs). Key interventions will include enforcement of regulations governing scheduled crops; implementation of the Sugar, Coffee and Tea Acts and related standards; enforcement of biosafety standards; seed certification and phytosanitary compliance; and inspection of pesticide premises alongside laboratory analysis of samples to assure product quality and safety. Further, the Fertilizer and Animal Food Stuffs (Amendment) Act, 2015 will be fully operationalized to strengthen quality assurance and safety control for fertilizers and animal food stuffs.

To support ongoing sugar sector reforms, cane testing units in 11 milling centres will be maintained to facilitate quality-based sugarcane payment systems based on sucrose content. Additionally, 6,600 cane planting materials will be produced and distributed to farmers to improve productivity and enhance cane quality.

The Department will continue promoting inclusive agricultural development by mainstreaming youth and women participation in the sector. This will be achieved through support to 205 schools with modern agricultural equipment and training of 8,510 students in agricultural disciplines at Bukura Agricultural College and the Kenya School of Agriculture to strengthen agricultural skills and human capital development.

In support of the Government's Bottom-Up Economic Transformation Agenda (BETA), the State Department will promote increased production and productivity of edible oil crops by availing 122 MT of oil seeds and 2.25 million palm oil seedlings to farmers, while facilitating the cultivation of 40,000 acres under cotton production to reduce import dependency and stimulate agro-industrial development.

To enhance value addition within the tea value chain, the Department will equip the orthodox tea processing factory at the Tea Research Institute and support the establishment of a tea common user facility through the Tea Board of Kenya, thereby improving processing efficiency and market competitiveness.

Agricultural mechanization will be strengthened through the establishment of three (3) mechanization hubs, equipping 3 incubation centres, and incubating 360 MSMEs to promote mechanization services, technology adoption and agribusiness development. Mechanization of Agricultural Development Corporation (ADC) farms will facilitate expansion of land under cultivation and increase production, resulting in 3,400 MT of seed potato and 30 MT of maize seed.

To promote crop diversification and climate-resilient agricultural production, the Department will distribute 4.83 million assorted crop seedlings, 1,500 MT of rice seed and 97 million clean planting materials to farmers. These interventions will accelerate adoption of climate-smart agricultural technologies, increase agricultural productivity, diversify production systems, enhance household incomes and contribute towards the attainment of 100 percent food and nutrition security.

To improve farmers' access to quality agricultural inputs, the National Cereals and Produce Board (NCPB) and KCEP ILSA will distribute 1,901,752 MT of subsidized assorted fertilizers to 3,127,015 farmers. Further, Seed Subsidy Programme will equally avail Kgs 120,000,000 of maize seeds to farmers.

The Agricultural Finance Corporation (AFC) and the Commodities Fund will continue facilitating agricultural commercialization by providing credit financing to at least 13,872 MSMEs, thereby improving access to affordable agricultural finance and stimulating investment across priority value chains.

To strengthen food safety and consumer protection, the Department will enhance genetically modified organism (GMO) prevalence surveillance across all 47 counties and analyse 1,500 samples to ensure compliance with national biosafety requirements.

The State Department, through the Kenya Agricultural and Livestock Research Organization (KALRO), will promote agricultural research, innovation and technology dissemination by producing and availing 16.1 MT of basic cotton seed, producing 420 MT of Aflasafe, and analysing 85,500 soil samples to generate soil fertility recommendations that will support sustainable agricultural production and improved farm productivity.

Part D: Strategic Objectives:

Kenya Vision 2030 identifies agriculture as one of the key sectors under the economic pillar expected to drive the economy to the projected 10 percent growth annually. In the fourth Medium Term Plan period, (2023 – 2027), the agriculture sector is expected to grow at a rate of 7 percent.

Table 1: ***Programmes and Strategic Objectives***

	Programme	Objective	Strategic Contribution
Programme 1	General Administration, Planning and Support Services	To provide efficient and effective support services	Agricultural policies and regulations.
Programme 2	Crop Development and Management	To increase agricultural productivity	Provision of subsidized farm inputs Pest and disease management Post-harvest management
Programme 3	Agribusiness and information management	To promote market access and product development	Agricultural Financing and insurance Increase youth and women involvement in agriculture
Programme 4	Agricultural Research and Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation	Crop research and development Agricultural technology development and mechanization

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

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 1: General Administration planning and Support Services									
Outcome 1: Effective and Efficient Services									
Sub Programme 1.1: Agricultural Policy, Legal and Regulatory Frameworks	Headquarters and Administrative Services	Staff training services	No. of staff trained	290	61	300	340	380	380
	Policy and Agricultural Coordination Services	Agricultural policy development services	No. of Policies developed	1	1	1	1	1	1
			No. of Bills developed	1	1	1	1	1	1
			No of Regulations developed	3	3	3	3	3	3
	Youth and Women Empowerment in Modern Agriculture Project	Youth Agri-enterprise services	No. of schools supported with modern agriculture equipment	50	0	70	52	73	80
			No. of students enrolled as active members in 4-K and Young Farmers club (thousands)	230	201	245	281.8	305.6	372.6
			No. of Centers of Excellence Established	550	1,385	2050	2013	2,315	2,662
	ENABLE Youth Kenya Program	Youth agri-finance services	No. of youth incubated	520	0	520	-	-	-
			No. of youth Agri-prenuers funded	300	0	673	-	-	-

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
	Agriculture and Food Authority (AFA)	Certification and licensing services	% Compliance with scheduled crops regulations	100	100	100	100	100	100
	Tea Board of Kenya	Certification and licensing services	% Compliance and enforcement of Tea Act and Standards	100	100	100	100	100	100
		Tea Value Addition Services	No. of SMEs incubated on specialty teas	200	205	200	200	230	250
		Tea common user facility							
			% Establishment of a common user facility	30	23	50	80	100	-
	Kenya Plant Health Inspectorate Service-KEPHIS	Phytosanitary Services	No. of consignments inspected	600,000	562,429	580,000	590,000	600,000	610,000
		Seed certification services	No. of varieties gazetted	32	45	40	42	44	46
			Quantity of seeds processed (MT)	46,000	70,543.22	50,000	51,000	52,000	53,000
	KEPHIS Embu Office	Embu office constructed	% Completion of Embu Office	-	-	50	100	-	-
	Horticultural Produce Compliance	Horticultural fresh produce	No. of farm audits conducted	1,160	1,192	1,210	1,260	1,310	1,360
			No. of exporters trained	1400	1470	1500	1600	1700	1,800

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
	Enhancement Project - KEPHIS	certification services	No. of samples tested for contaminants	3,330	3,498	4,000	4,100	4,2000	4,300
	National Biosafety Authority	Biosafety Regulatory Services	No. of Counties surveyed	40	36	35	38	40	45
			No. of samples analyzed for GMO presence	450	428	300	400	500	600
			No. of laboratories equipped	1	5	5	6	8	10
			No. of border offices operationalized	2	2	2	1	1	1
	Revamping safety measures in Kenya Project.	GMO awareness and safety services	No. of stakeholder engagements	-	-	15	20	25	30
		GMO testing Services.	No. of border offices equipped with the testing equipment	-	-	6	8	10	12
			No. of personnel trained on GMO sampling and testing.	-	-	10	15	20	30
	Biosafety Appeals Board (BSAB)	Biosafety Arbitration Services	No. of public awareness programmes on Biosafety Appeals Board thematic areas	6	6	7	9	10	12

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
			% Disputes resolved	100	100	100	100	100	100
	Pest Control Products Board (PCPB)	Pest control product regulatory services	No. of premises certified for compliance	11,750	14,552	11,800	15,180	15,200	15,260
			No of Samples analyzed for quality check	520	560	380	630	650	670
			No. of molecules of pest control products of health and environmental concerns evaluated	15	19	16	17	18	19
		Pesticide residue laboratory	% Completion	97	97	100	-	-	-
	Fertilizer and Animal Food stuffs Board of Kenya (FABK)	Fertilizer and animal food stuffs regulatory services	No. of standards developed	-	-	-	2	4	6
			No. of protocols developed	-	-	-	2	4	6
	Coffee Board of Kenya	Coffee regulatory services	% Compliance with Coffee Act 2023	-	-	100	100	100	100
		Coffee market research and development services	No. of new international markets operationalized	-	-	3	3	3	3

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
	Pyrethrum Processing Company (PPCK)	Pyrethrum planting materials	Quantity of pyrethrum seed (Kgs)	100	39	350	200	500	5000
			No. of tissue culture plantlets propagated (Millions)	0.2	0.339	1	0.3	0.3	0.3
		Pyrethrum value addition	Quantity of dry flowers delivered and processed (Kgs)	200	106	350	200	250	300
			Quantity of pale extract produced. (Kgs)	2,600	0	4,550	2,600	3,250	3,900
	Cotton Industry Revitalization Project	Cotton farm input services	Area under cotton (acres)	34,762	46,564	38,243	40,000	-	-
			MT of seed cotton distributed	20,860	8,820	22,946	24,000	-	-
	Sugar Reforms Support Project	Cane testing services	No. of Cane Testing Units maintained	11	11	11	11	11	11
		Certification and licensing services	No. of sugar regulations developed	2	2	2	2	2	2
	National Edible Oil Crops Promotion Project	Edible oil planting materials	MT of seeds Sunflower availed	30	200	30	30	-	-
			MT of canola seeds availed	20	23	20	20	-	-
	Coconut Industry Revitalization Project	Coconut enterprise financial services	Amount in Ksh (Millions) of loans disbursed to coconut enterprises	200	0	300	200	200	300

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
			No. of loan beneficiaries	340	0	280	300	320	350
		Coconut planting materials	No. of seedlings distributed p.a	20,000	0	24,000	30,000	20,000	24,000
	Cashew nuts Revitalization Project	Cashew nuts enterprise financial services	Amount in Ksh.(Millions) of loans disbursed to cashew nuts enterprises	192	0	200	280	300	200
			No. of loan beneficiaries	973	0	1198	1,200	1400	1,198
	Bananas Enterprise Financing Project	Banana enterprise financial services	Amount in Ksh (M) of loans disbursed to bananas enterprises	82	0	150	160	165	150
	Joint Agriculture Sector Consultation & Cooperation Mechanism (JASCOM)	Sector Working Mechanism	No. of Sector Working Groups (SWAGs) and intergovernmental meetings.	16	12	16	16	16	16
				1	1	1	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Comprehensive African Agriculture Development Programme (CAADP)	CAADP implementation framework	No. of Joint Sector Review (JSR)						
Programme 2: Crop Development and Management Outcome 2: Increased agricultural production and productivity.									
SP 2.1: Land and Crops Development	Development of Agricultural Technology., Innovation Centers	Agricultural Mechanization and Technology Development Services	No. of appropriate technologies developed	10	12	10	10	10	10
			No. of SMEs incubated	120	100	120	120	120	120
	Strengthening Mechanization	Agricultural Mechanization Services	No. of Agricultural Mechanization hubs established.	1	1	1	1	1	1
	Development of Aggregation Centers	Agriculture Aggregation Centers constructed	No. of aggregation centers constructed.	4	2	5	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Crop Post-harvest Management	Post-harvest management technology transfer services	No. of equipment distributed	2000	0	2,000	500	500	
	Integrated Natural Resources Management Programme (INREMP)	Natural Resource Management Services	Area under degraded land restored in (Ha)	-	-	1,250	4,000	5,000	5,500
			Area under rangeland rehabilitated (Ha)	-	-	-	1,000	3,500	4,000
			No. of fruit tree seedlings availed to farmers	-	-	-	460,000	500,000	550,000
	Mechanization of Agricultural Development Project (ADC)	Certified Seed Services	MT of certified seed potatoes produced	610	592	1,000	900	1,000	1,500
			MT of Seed Maize produced	11,384	11,380	12,500	10,000	10,000	10,000
	MSMEs Agricultural Credit -AFC	Agricultural Financial Services	No. of MSMEs accessing agri-credit	2,208	1,532	2,500	2,750	3,025	3,328
	Development of Mau Buffer Tea Zone	Mau and Embobut forests buffer zone	Area planted with tea (Ha.)	275	0	275	275	275	275
			Area planted with trees (Ha).	50	50	50	50	50	50

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
	Nyayo Tea Zones Orthodox Tea Manufacturing facilities	Orthodox Tea Manufacturing facility	% Completion of tea manufacturing facility	100	0	50	100	0	0
	National Agricultural Value Chain Development Project (NAVCDP)	Technology Innovations and Management Practices Dissemination (TIMPs)	No. of farmers reached with TIMPs	350,000	520,568	500,000	30,000	-	-
		E-Voucher services	No. of farmers registered	500,000	7,300,000	100,000	100,000	10000	-
		Market infrastructure	No. of markets/aggregation centers constructed/refurbished	40	1	52	-	-	-
		Smallholder Irrigation services	Area (Ha) put under irrigation	-	4,118	4,000	10,000	-	-
		Agricultural Credit Services	No. of farmers accessing credit for agricultural investment	300,000	185,895	500,000	15,000	-	-
	Food Systems Resilience Project (FSRP)	Market infrastructure	No. of marketing infrastructure constructed or rehabilitated	12	8	6	6	4	-

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
		Technologies transfer services	Land area under integrated land management practices (ha)	3,000	3083.5	10,000	12,000	4000	-
			No. of farmers supported with TIMPs	50,000	58,462	80,000	100,000	120,000	-
		Financial services	No. of farmers accessing credit for agricultural investment	15,000	19,852	35,000	42,000	45,000	-
S.P 2.2 Food Security Initiatives	Resilience for Food and Nutrition Security in the Horn of Africa (BREFONS)	Smallholder irrigation Schemes	Area under irrigation (Ha)	100	0	100	800	500	-
			No. of boreholes constructed.	15	0	3	-	-	-
			No. of water pans constructed	19	1	4	-	-	-
			No. of earth dams constructed	10	0	2	-	-	-
	KCEP-CRAL SOIL/ILSA (quantity)	Agro-ecological Input Services	No. of farmers accessing assorted quality and agro-ecological farm inputs	-	-	12,000 (M: 4,000 F: 8,000)	8,000 (M: 3,200 F: 4,800)	4,000 (M: 1,600 F: 2,400)	-
			MT of subsidized fertilizer purchased by farmers	-	-	1,500	1,000	1,000	-
			MT of subsidized certified seeds	-	-	1501	100	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Agro-ecology training services	No. of smallhoder farmers trained on agro-ecology		-	-	20,000 (M: 8,000 F: 12,000)	15,000 (M: 6,000 F: 9,000)	14,000 (M: 5,600 F: 8,400)	-
			No. of on-farm demonstrations set up.		-	-	120	120	120	-
	Capacity Development for Enhancement of Rice Production in Irrigation Schemes II (CaDPERP II)	Rice production technology services	No of farmers trained on rice production technologies		250	280	250	250	250	-
			No. of ToTs trained to disseminate rice production technologies		100	36	150	150	150	-
	National Value Chain Support Programme	E-voucher services	No. of farmers issued with e-vouchers.		152,265	946,079	1,264,158	1,857,119	194,975	-
	Seed subsidy programme	Seed subsidy services	Quantity of seeds availed to farmers (Million Kgs)		20	20	40	40	40	40
	National Fertilizer Subsidy Program (NCPB)	Fertilizer Subsidy Services	MT. of fertilizer availed		526,350	579,346	596,726	614,628	633,066	652,058
			No. of farmers accessing fertilizer		1,1492,35	949,951	1,264,158	1,007,802	1,038,036	1,069,177
				Maize	50,000	22,500	225,000	236,250	259,875	272,869
				Beans	1,000	800	2,500	2,625	2,888	3,032

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	National Strategic Reserve	NSR Food Commodity Services	MT of food commodities purchased	Green grams	1,250	968	2,500	2,625	2,888	3,032
				Rice	2,500	4,750	10,000	10,000	11,550	12,128
				Milk powder	25,000	0	62,500	65,625	72,188	75,797
				Canned meat	180	0	10,800	11,340	12,474	13,098
				Dried Fish	500	0	2,500	2,625	2,888	3,032
	Fall Armyworm Mitigation	Fall Armyworm control services	No. of assorted spraying equipment distributed		2,000	0	2,000	4,000	4,000	4,000
			Liters of assorted pesticides distributed		45,200	0	45,200	45,200	45,200	50,000
	Aflatoxin Management	Food safety services	MT of Aflasafe (KE 01) distributed		30	0	20	30	30	30
	Quelea Quelea Management	Quelea Quelea Control services	No. of Counties covered		3	3	3	7	7	7
			Quantity of avicides procured (lts)		1,500	0	2,000	4,000	4,000	4,000
	Food Security and Crop	Food and industrial	MT of rice seeds availed to farmers		82.5	0	500	500	500	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
	Diversification project	Crops technology transfer services	No of assorted crop seedlings (Millions) distributed (macadamia, avocado, cashew nuts, coconut, mango, pixie, lemon, bananas, sweet oranges, tea and coffee)	0.33	8.77	1.33	1.33	1.5	2.0
			MT. of drought tolerant seeds (maize, green grams, sorghum, beans, and cow peas) distributed	250	0	450	450	500	500
			No. of 90kg maize bags per acre.	15	8	16	16	18	20
	Establishment of NCPB Warehouse - Siaya (Ugenya)	Ugenya Warehouse	Percent completion	9.6	33	57	100	-	-
	Establishment of NCPB Warehouse - Siaya	Siaya Warehouse	Percent completion	-	-	77	100	-	-
	Construction of NCPB Deport at Ekeayo (Kisii County)	Ekeayo Deport	Percent completion	-	-	23	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
	Miraa Industry Revitalization Project	Miraa Infrastructure	No. of Irrigation infrastructures - boreholes	2	0	5	5	5	-
			No. of Irrigation infrastructures (Earth-dams and water pans)	-	0	1	1	1	-
SP 2.3: Quality Assurance and Monitoring of Outreach Services	Kenya Agricultural Business Development Program (KABDP)	Value chain actors linked to markets	No. of value chain actors linked to structured markets	-	-	-	66,000	132,000	132,000
	Kenya School of Agriculture (KSA)	Agricultural training services	No. of students trained in Agriculture	229	355	350	370	390	400
			No of students trained in CBET course in Horticulture	100	925	550	500	550	600
		Construction of KSA and Satellite campuses							
		NYERI CAMPUS							
		Playing field drainage	% Completion	-	100	-	-	-	-
		2 storey training block	% Completion	33	28	66	100	-	-
		KSA SONGA MBELE – THIKA CAMPUS							
		2 storey training block	% Completion	66	56	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**
		Drainage, landscaping, and paving	% Completion	-	-	-	50	100	-
		KSA UGENYA CAMPUS							
		2 storey training blocks	% Completion	0	-	33	66	100	-
		Drainage, landscaping, and paving	% Completion	-	50	-	100	-	-
		KSA AINABKOI CAMPUS							
		Dining halls with kitchen	% Completion	-	-	50	100	-	-
		Administration block	% Completion	90	93	95	100	-	-
		KSA KAMUTUNE – MERU CAMPUS							
		Administration Block	% Completion	100	100	-	-	-	-
		Ablution blocks and septic tanks	% Completion	100	0	-	100	-	-
		KSA KERICHO CAMPUS							
		Administration Block	% Completion	50	50	100	-	-	-
		Ablution blocks and septic tanks	% Completion	100	0	-	100	-	-
		KSA MAKUENI CAMPUS							

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
		Administration Block	% Completion	33	22	66	100	-	-
		KSA KISUMU CAMPUS							
		2 storey training blocks	% Completion	0	-		33	66	100
	Construction of Omoloi Agricultural Training	Administration block	% Completion	100	87.5	-	100	-	-
		Ablution blocks	% Completion	-	0	100	-	-	-
		Borehole	% Completion	-	-	100	-	-	-
	Bukura Agricultural College	Bukura Education Complex	No. of laboratories equipped	2	0	2	2	3	-
			% Completion of tuition block	-	-	10	50	100	-
			km of perimeter fence completed	9	0	9	10	-	-
		Agricultural training Services	No. of students trained in agriculture	1700	969	1,800	1,800	1,900	2,000
			No. of students on exchange internship programme	45	80	80	80	80	80
			No. of youth employed under seasonal worker programme	300	444	400	400	400	400
			No. of lead farmers trained	-	-	100	100	100	100
	Project for Smallholder		No. of ToTs trained on SHEP Approach	-	-	155	160	165	165

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
	and Promotion for Local Extension Advancement and Dissemination (SHEP LEAD)	Rural entrepreneurs training.	No. of horticultural stakeholders trained.	-	-	700	800	900	900
			One approved TVETA SHEP short-course	-	-	1	1	-	-
Programme 3: Agribusiness and information management Outcome 3: Market access and product development									
SP.3.1 Agribusiness and Market Development	Agricultural Business Market Development	Agricultural market information services	Daily Market information packages disseminated	316	284	316	316	316	320
	Strengthening Public Support for Business Development in Agro-industries.	Agro- industry business development services	% Completion of the integrated agro-industry information portal.	-	-	50	80	100	-
			No. of MSMEs linked to buyers, off takers investors and other partners	-	-	50	50	50	-
SP.3.2 Agricultural Information Management	Kenya Agriculture Digital Information Centre (KADIC)	Integrated farmer support services	No. of agricultural digital applications developed and integrated into KIAMIS	1	1	1	2	2	2
			No. of radio programmes produced	52	52	52	52	52	52

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
			No. of video programmes developed and disseminated	12	12	12	15	20	25
			No. of technical manuals	-	-	4	12	16	20
Programme 4: Agricultural research and development Outcome 4: Promotion and regulation of agricultural research									
S.P. 4.1 Crop Research and Development	Soil Health Mgmt for Land Productivity and Access to Renewable Energy	Soil Health services	No. of soil samples testing reports (nutrient recommendation)	5,000	0	10,000	12,000	5,000	5,000
			No. of counties sensitized.	9	0	20	10	6	9
	Kenya Sugar Research and Training Institute (KESRETI)	Seed cane material produced.	MT. of seed cane material produced.	3,000	3,066.3	3,000	3,200	3,400	-
			Area under cane (Ha)	320	383.3	320	356	378	-
	Seed cane multiplication and popularization project.	Seed cane multiplication services	MT. of seed cane produced	-	-	10,000	18,000	60,000	-
			% Area under improved cane varieties	-	-	10	12	14	-
	Kenya Agricultural and Livestock Research	Agricultural research services	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	90	50	90	95	95	95

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
	Organization (KALRO)		MT. of seeds of (sunflower, Soybean, Canola and Groundnut) produced and availed	23	30	24	24	24	24
			No. of palm seedlings produced (millions)	0.70	0.15	0.75	0.75	0.75	0.75
			MT. of basic seed of cotton produced and availed to farmers	5.5	3.8	5.7	5.7	5.7	5.7
		Crop technologies dissemination services	MT. of basic seed produced and availed to farmers	3,150	2,418	3,150	3,200	3,200	3,400
			No. of clean crop planting materials produced (millions)	30	27	31	32	32	33
			MT of Aflasafe produced	130	78	140	140	140	140
			No. of promising lines of maize germplasm screened for resistance/tolerance to FAW	20	36	20	20	20	20
			No. of soil samples analyzed	28,000	13,149	28,500	28,500	28,500	28,500
	Tea Research Factory Development	Tea Research and Development Plant	% Completion of Tea Research and Development Plant	79	48	85	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
S.P 4.2 Livestock Research and Development	Equipping of Milk Research and Processing Plant	Milk Research and Processing Plant	% Completion of Milk Research and Processing Plant	48	0	48	100	-	-
	Expansion of Improved indigenous chicken	Improved indigenous chicken	No. of day-old chicks of improved indigenous chicken ('000) availed to farmers	820	294	890	930	930	1,000
	Kenya Agricultural and Livestock Research Organization (KALRO)	Livestock breeds and feeds services	No. of animal feed samples analyzed	3,600	3,884	3,800	3,900	3,900	4,000
			No. of Sahiwal/Boran breeding bulls reared and availed to farmers	340	455	400	400	400	450
			No. of clean Napier grass cuttings produced (millions)	6	8	7	7	7	7

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES 2027/28-2029/30 (KSh. Millions)

Programme	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates 2028/29	Projected Estimates 2029/30
Programme 1: General Administration, Planning and Support Services						
S.P 1.1 Agriculture, Policy and Regulatory Frameworks	38,885.42	36,145.13	19,577.10	32,916.87	30,109.40	25,516.77
S.P 1.2 Agricultural, Planning and Financial Plans	63.02	60.37	70.98	102.29	107.04	112.10
Total Expenditure of Programme 1	***38,948.44***	***36,205.50***	***19,648.08***	***33,019.17***	***30,216.44***	***25,628.87***
Programme 2: Crop Development and Management						
S.P 2.1: Land and Crops Development	15,440.25	14,522.89	8,962.17	23,149.11	27,653.98	25,608.83
S.P 2.2: Food and Secutrity Initiatives	11,872.73	10,699.62	31,982.44	43,078.77	38,690.40	35,974.92
S.P 2.3: Quality Assurance and Monitoring of Outreach Services	862.51	577.96	802.69	1,404.20	1,374.20	1,457.90
Total Expenditure of Programme 2	***28,175.49***	***25,800.47***	***41,747.30***	***67,632.08***	***67,718.58***	***63,041.65***
Programme 3: Agribusiness and Information Management						
SP 3.1: Agribusiness and Market Development	553.24	433.38	82.79	98.52	102.37	106.43
SP 3.2: Agricultural Information Management	50.91	35.93	59.09	80.96	84.67	88.59
Total Expenditure of Programme 3	***604.15***	***469.31***	***141.88***	***179.48***	***187.04***	***195.01***
Programme 4: Agricultural Research and Development						
SP 4.1: Crop Research and Development	5,488.55	4,892.87	5,909.08	6,769.24	6,756.35	6,476.43
Total Expenditure of Programme 4	***5,488.55***	***4,892.87***	***5,909.08***	***6,769.24***	***6,756.35***	***6,476.43***
Total Expenditure of Vote 1169	***73,216.63***	***67,368.15***	***67,446.34***	***107,599.96***	***104,878.42***	***95,341.97***

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMC CLASSIFICATION (KSh. Millions)

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates 2028/29	Projected Estimates 2029/30
	Current Expenditure	**24,351.72**	**21,027.10**	**24,353.75**	**30,034.06**	**30,597.01**	**31,979.47**
21	Compensation to employees	824.37	759.64	814.75	963.45	992.36	1,022.13
22	Use of Goods and Services	185.86	124.61	258.05	731.71	537.66	569.06
26	Current Transfers Govt Agencies	23,290.01	20,100.62	23,264.18	27,881.35	28,981.80	30,293.58
27	Social Benefits	-	-	-	18.30	-	-
31	Non Financial Assets	51.48	42.23	16.77	439.25	85.19	94.70
	Capital Expenditure	**48,864.91**	**46,341.05**	**43,092.59**	**77,565.90**	**74,281.41**	**63,362.50**
21	Compensation to employees	66.30	59.96	245.06	248.00	254.00	260.00
22	Use of Goods	5,950.30	5,800.61	5,042.49	7,283.23	6,347.52	5,225.05
25	Subsidies	250.00	117.51	260.44	300.00	315.00	320.00
26	Capital Grants to Government Agencies	39,687.64	38,059.56	34,389.84	56,614.98	52,826.04	44,657.53
31	Non Financial Assets	2,910.67	2,303.41	3,154.76	13,119.69	14,538.85	12,899.92
	Total Expenditure of Vote 1169	**73,216.63**	**67,368.15**	**67,446.34**	**107,599.96**	**104,878.42**	**95,341.97**

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)

	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates 2028/29	Projected Estimates 2029/30
	PROGRAMME 1: General Administration, Planning and Support Services						
Code	**Current Expenditure**	**14,834.44**	**13,073.85**	**15,026.13**	**20,066.52**	**20,354.51**	**21,507.87**
21	Compensation to employees	274.96	272.99	243.63	338.46	348.61	359.07
22	Use of Goods and Services	94.82	68.84	108.61	457.09	242.02	250.74
26	Current Transfers	14,444.66	12,720.39	14,673.79	18,864.42	19,733.38	20,862.01
27	Social Benefits	-	-	-	18.30	-	-
31	Non Financial Assets	20.00	11.63	0.10	388.25	30.50	36.05

	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates 2028/29	Projected Estimates 2029/30
	Capital Expenditure	**24,114.00**	**23,131.65**	**4,621.95**	**12,952.65**	**9,861.93**	**4,121.00**
22	Use of Goods and Services	217.76	197.69	181.05	200.00	209.48	130.00
26	Capital Grants to Government Agencies	23,833.24	22,873.68	4,099.00	12,547.40	9,445.00	3,874.00
31	Non Financial Assets	63.00	60.28	341.90	205.25	207.45	117.00
	Total Expenditure	**38,948.44**	**36,205.50**	**19,648.08**	**33,019.17**	**30,216.44**	**25,628.87**
	SP 1.1 Agriculture, Policy and Regulatory Frameworks						
	Current Expenditure	**14,771.42**	**13,013.48**	**14,955.15**	**19,964.22**	**20,247.47**	**21,395.77**
21	Compensation to employees	214.73	214.41	185.64	260.16	267.97	276.01
22	Use of Goods and Services	92.03	67.05	95.72	438.09	221.12	227.75
26	Current Transfers	14,444.66	12,720.39	14,673.79	18,864.42	19,733.38	20,862.01
27	Social Benefits	-	-	-	18.30	-	-
31	Non Financial Assets	20.00	11.63	-	383.25	25.00	30.00
	Capital Expenditure	**24,114.00**	**23,131.65**	**4,621.95**	**12,952.65**	**9,861.93**	**4,121.00**
22	Use of Goods and Services	217.76	197.69	181.05	200.00	209.48	130.00
26	Capital Grants to Government Agencies	23,833.24	22,873.68	4,099.00	12,547.40	9,445.00	3,874.00
31	Non Financial Assets	63.00	60.28	341.90	205.25	207.45	117.00
	Total Expenditure	**38,885.42**	**36,145.13**	**19,577.10**	**32,916.87**	**30,109.40**	**25,516.77**
	SP 1.2 Agricultural, Planning and Financial Plans						
	Current Expenditure	**63.02**	**60.37**	**70.98**	**102.29**	**107.04**	**112.10**
21	Compensation to employees	60.23	58.58	57.99	78.29	80.64	83.06
22	Use of Goods and Services	2.79	1.79	12.89	19.00	20.90	22.99
31	Non Financial Assets	-	-	0.10	5.00	5.50	6.05
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
	Total Expenditure	**63.02**	**60.37**	**70.98**	**102.29**	**107.04**	**112.10**
	PROGRAMME 2: Crop Development and Management						
Code	**Current Expenditure**	**3,945.58**	**3,035.74**	**3,876.66**	**3,751.08**	**3,868.14**	**3,983.68**
21	Compensation to employees	436.39	403.66	400.83	433.20	446.19	459.58
22	Use of Goods and Services	55.65	43.98	105.28	174.71	188.74	203.93
26	Current Transfers Govt. Agencies	3,422.06	2,557.50	3,353.88	3,094.17	3,180.66	3,263.81
31	Non Financial Assets	31.48	30.60	16.67	49.00	52.55	56.36
	Capital Expenditure	**24,229.91**	**22,764.73**	**37,870.64**	**63,881.00**	**63,850.44**	**59,057.97**
21	Compensation to employees	66.30	59.96	245.06	248.00	254.00	260.00
22	Use of Goods and Services	5,632.54	5,533.12	4,861.44	7,056.23	6,099.04	5,056.05
25	Subsidies	250.00	117.51	260.44	300.00	315.00	320.00
26	Capital Grants to Government Agencies	15,804.40	15,135.88	29,690.84	43,425.33	42,932.00	40,720.00

	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates 2028/29	Projected Estimates 2029/30
31	Non Financial Assets	2,476.67	1,918.26	2,812.86	12,851.44	14,250.40	12,701.92
	Total Expenditure	**28,175.49**	**25,800.47**	**41,747.30**	**67,632.08**	**67,718.58**	**63,041.65**
	SP 2.1 Land and Crops Development						
	Current Expenditure	**3,214.25**	**2,355.20**	**3,099.17**	**2,624.55**	**2,720.98**	**2,811.83**
21	Compensation to employees	364.48	351.78	331.44	351.38	361.92	372.78
22	Use of Goods and Services	13.89	2.22	13.99	60.00	66.00	72.60
26	Current Transfers	2,835.00	2,001.20	2,752.89	2,209.17	2,288.66	2,361.61
31	Non Financial Assets	0.88	-	0.85	4.00	4.40	4.84
	Capital Expenditure	**12,226.00**	**12,167.69**	**5,863.00**	**20,524.56**	**24,933.00**	**22,797.00**
22	Use of Goods and Services	1,294.81	1,477.54	345.00	3,100.56	2,934.00	2,726.00
26	Capital Grants to Government Agencies	10,242.09	10,169.30	5,300.00	11,097.00	13,902.00	12,696.00
31	Non Financial Assets	689.10	520.85	218.00	6,327.00	8,097.00	7,375.00
	Total Expenditure	**15,440.25**	**14,522.89**	**8,962.17**	**23,149.11**	**27,653.98**	**25,608.83**
	SP 2.2 Food and Secutrity Initiatives						
	Current Expenditure	**108.92**	**108.92**	**99.80**	**378.00**	**375.00**	**375.00**
26	Current Transfers	108.92	108.92	99.80	378.00	375.00	375.00
	Capital Expenditure	**11,763.81**	**10,590.70**	**31,882.64**	**42,700.77**	**38,315.40**	**35,599.92**
21	Compensation to employees	66.30	59.96	237.56	240.00	245.00	250.00
22	Use of Goods and Services	4,327.73	4,049.24	4,446.94	3,750.00	2,975.00	2,105.00
25	Subsidies	250.00	117.51	260.44	300.00	315.00	320.00
26	Capital Grants to Government Agencies	5,332.21	4,966.58	24,350.84	32,218.33	28,920.00	27,945.00
31	Non Financial Assets	1,787.57	1,397.41	2,586.86	6,192.44	5,860.40	4,979.92
	Total Expenditure	**11,872.73**	**10,699.62**	**31,982.44**	**43,078.77**	**38,690.40**	**35,974.92**
	SP 2.3 Quality Assurance and Monitoring of Outreach Services						
	Current Expenditure	**622.41**	**571.62**	**677.69**	**748.53**	**772.16**	**796.85**
21	Compensation to employees	71.91	51.88	69.39	81.82	84.27	86.80
22	Use of Goods and Services	41.76	41.76	91.29	114.71	122.74	131.33
26	Current Transfers	478.14	447.38	501.19	507.00	517.00	527.20
31	Non Financial Assets	30.60	30.60	15.82	45.00	48.15	51.52
	Capital Expenditure	**240.10**	**6.34**	**125.00**	**655.67**	**602.04**	**661.05**
21	Compensation to employees	-	-	7.50	8.00	9.00	10.00
22	Use of Goods and Services	10.00	6.34	69.50	205.67	190.04	225.05
26	Capital Grants to Government Agencies	230.10	-	40.00	110.00	110.00	79.00
31	Non Financial Assets	-	-	8.00	332.00	293.00	347.00
	Total Expenditure	**862.51**	**577.96**	**802.69**	**1,404.20**	**1,374.20**	**1,457.90**

	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates 2028/29	Projected Estimates 2029/30
	PROGRAMME 3: Agribusiness and Information Management						
	Current Expenditure	**133.15**	**74.64**	**141.88**	**179.48**	**187.04**	**195.01**
21	Compensation to employees	89.00	58.97	93.99	107.81	111.04	114.37
22	Use of Goods and Services	34.39	10.79	38.13	61.91	66.24	70.88
26	Current Transfers	9.76	4.88	9.76	9.76	9.76	9.76
	Capital Expenditure	**471.00**	**394.67**	**-**	**-**	**-**	**-**
22	Use of Goods and Services	100.00	69.80	-	-	-	-
31	Non Financial Assets	371.00	324.87	-	-	-	-
	Total Expenditure	**604.15**	**469.31**	**141.88**	**179.48**	**187.04**	**195.01**
	SP 3.1 Agribusiness and Market Development						
	Current Expenditure	**82.24**	**38.71**	**82.79**	**98.52**	**102.37**	**106.43**
21	Compensation to employees	54.09	24.69	50.48	58.99	60.76	62.58
22	Use of Goods and Services	18.39	9.14	22.55	29.77	31.85	34.08
26	Current Transfers	9.76	4.88	9.76	9.76	9.76	9.76
	Capital Expenditure	**471.00**	**394.67**	**-**	**-**	**-**	**-**
22	Use of Goods and Services	100.00	69.80	-	-	-	-
31	Non Financial Assets	371.00	324.87	-	-	-	-
	Total Expenditure	**553.24**	**433.38**	**82.79**	**98.52**	**102.37**	**106.43**
	SP 3.2 Agricultural Information Management						
	Current Expenditure	**50.91**	**35.93**	**59.09**	**80.96**	**84.67**	**88.59**
21	Compensation to employees	34.91	34.28	43.51	48.82	50.28	51.79
22	Use of Goods and Services	16.00	1.65	15.58	32.14	34.39	36.80
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
	Total Expenditure	**50.91**	**35.93**	**59.09**	**80.96**	**84.67**	**88.59**
	PROGRAMME 4: Agricultural Research and Development						
	Current Expenditure	**5,438.55**	**4,842.87**	**5,309.08**	**6,036.99**	**6,187.31**	**6,292.90**
21	Compensation to employees	24.02	24.02	76.30	83.99	86.51	89.11
22	Use of Goods and Services	1.00	1.00	6.03	38.00	40.66	43.51
26	Current Transfers	5,413.53	4,817.85	5,226.75	5,913.00	6,058.00	6,158.00
31	Non Financial Assets	-	-	-	2.00	2.14	2.29
	Capital Expenditure	**50.00**	**50.00**	**600.00**	**732.25**	**569.04**	**183.53**
22	Use of Goods and Services	-	-	-	27.00	39.00	39.00
26	Capital Grants to Government Agencies	50.00	50.00	600.00	642.25	449.04	63.53
31	Non Financial Assets	-	-	-	63.00	81.00	81.00
	Total Expenditure	**5,488.55**	**4,892.87**	**5,909.08**	**6,769.24**	**6,756.35**	**6,476.43**

	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates 2028/29	Projected Estimates 2029/30
	SP 4.1 Crop Research and Development						
	Current Expenditure	**5,438.55**	**4,842.87**	**5,309.08**	**6,036.99**	**6,187.31**	**6,292.90**
21	Compensation to employees	24.02	24.02	76.30	83.99	86.51	89.11
22	Use of Goods and Services	1.00	1.00	6.03	38.00	40.66	43.51
26	Current Transfers	5,413.53	4,817.85	5,226.75	5,913.00	6,058.00	6,158.00
31	Non Financial Assets	-	-	-	2.00	2.14	2.29
	Capital Expenditure	**50.00**	**50.00**	**600.00**	**732.25**	**569.04**	**183.53**
22	Use of Goods and Services	-	-	-	27.00	39.00	39.00
26	Capital Grants to Government Agencies	50.00	50.00	600.00	642.25	449.04	63.53
31	Non Financial Assets	-	-	-	63.00	81.00	81.00
	Total Expenditure	**5,488.55**	**4,892.87**	**5,909.08**	**6,769.24**	**6,756.35**	**6,476.43**
	Total VOTE	**73,216.63**	**67,368.15**	**67,446.34**	**107,599.96**	**104,878.42**	**95,341.97**

PART I: Summary of Human Resource Requirements

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
P0107000	**GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**								
SP0107010	**SP 1:1 Agricultural Policy Legal and Regulatory Frameworks**								
1	**Headquarter Administrative Services**								

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
1		Cabinet Secretary	4	1	1	1	1	1	1
1		Principal Secretary	U	1	1	1	1	1	1
1		Secretary[2]	T	1	1	1	1	1	1
1		Advisor - Specialist[2a]	S	0	1	2	2	2	2
1		Senior Deputy Director - Supply Chain Management	S	1	1	1	1	1	1
1		Director ICT	S	1	1	1	1	1	1
1		Director - HRM & Development	S	1	1	1	1	1	1
1		Deputy Director ICT	R	0	1	1	1	1	1
1		Deputy Director - Supply Chain Management	R	0	1	1	1	1	1
1		Deputy Chief State Counsel	R	1	0	1	1	1	1
1		Deputy Director/ Assistant- HRM & Development	P/R	1	1	2	2	2	2
1		Senior Deputy Secretary/Under secretary	P/R	1	4	4	4	4	4
1		Assistant Director - ICT	P	1	2	2	2	2	2
1		Principal State Counsel	P	1	2	2	2	2	2
1		Assistant Director - Office Administrative Services	P	2	2	2	2	2	2
1		Assistant Director Records Management Officer	P	1	0	1	1	1	1
1		Assistant Director - Public Communications	P	1	0	1	1	1	1
1		Assistant Director Supply Chain Management Officer	P	1	0	3	3	3	3
1		Principal Assistant Office Administrator	N	1	5	6	6	6	6
1		Principal Office Administrator	N	3	0	6	6	6	6

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
1		Chief Security Officer	N	0	1	2	2	2	2
1		Principal HRM & Development Officer	N	1	2	4	4	4	4
1		Principal ICT Officer	N	1	1	2	2	2	2
1		Principal Supply Chain Management Officer	N	1	4	4	4	4	4
1		Senior Assistant Secretary/Assistant Secretary I	L/N	1	0	2	2	2	2
1		Principal Public Communications	N	1	1	1	1	1	1
1		Principlal HRM Assistant	N	1	1	2	2	2	2
1		Senior Assistant Office Administrator	L	2	2	4	4	4	4
1		Senior HRM & Development Officer	L	1	0	2	2	2	2
1		Senior HRM Assistant	L	1	0	2	2	2	2
1		Senior ICT Officer	L	1	3	4	4	4	4
1		Senior Office Administrator	L	2	0	3	3	3	3
1		Senior Records Management Officer	L	1	1	1	1	1	1
1		Security Officer I/Senior Security Officer	K/L	1	0	2	2	2	2
1		Senior Supply Chain Management Assistant	L	1	2	2	2	2	2
1		Senior Supply Chain Management Officer	L	1	0	2	2	2	2
1		ICT Officer II/1	J/K	2	1	3	3	3	3
1		Principal Clerical Officer - General Office Service	K	2	3	4	4	4	4
1		Principal Driver I	K	3	0	4	4	4	4

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
1		Public Communications Assistant I	K	0	2	2	2	2	2
1		Office Administrator I	K	3	0	3	3	3	3
1		HRM Assistant I	K	1	0	2	2	2	2
1		Assistant Office Administrator	K	1	0	3	3	3	3
1		Senior Administrative Assistant	K	1	0	3	3	3	3
1		Information Officer	K	0	1	1	1	1	1
1		Supply Chain Management Assistant I	K	1	1	2	2	2	2
1		Chief Clerical Officer - General Office Services	J	5	4	5	5	5	5
1		Supply Chain Management Assistant III/II	H/J	2	1	2	2	2	2
1		Security Assistant III/II	H/J	1	1	1	1	1	1
1		HRM & Development Officer II/I	J/K	1	3	3	3	3	3
1		Office Administrator II/I	J/K	2	1	2	2	2	2
1		Assistant Secretary III/II	J/K	1	1	2	2	2	2
1		Principal Driver II	J	4	9	9	9	9	9
1		Supply Chain Management Officer II/I	J/K	1	7	7	7	7	7
1		Chief Driver	H	5	7	7	7	7	7
1		Senior Clerical Officer - General Office Services	H	3	7	7	7	7	7
1		Records Management Officer II/I	J/K	1	2	2	2	2	2
1		HRM Assistant III/II	H/J	1	4	4	4	4	4
1		Senior Office Assistant	H	3	0	3	3	3	3
1		Assistant Office Administrator III/II	H/J	4	0	4	4	4	4

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
1		Clerical Officer II/I - General Office Service	G/H	5	13	13	13	13	13
1		Senior Driver	G	9	6	9	9	9	9
1		Senior Office Assistant II	G	1	7	9	9	9	9
1		Security Warden I/Senior	G/F	1	1	1	1	1	1
1		Public Communications Assistant III/II	G/H	1	2	2	2	2	2
1		Security Warden III/II	E/F	1	0	1	1	1	1
1		Office Assistant I	F	4	1	5	5	5	5
1		Office Assistant II	E	3	5	5	5	5	5
1		Office Assistant III	D	4	2	4	4	4	4
1		Driver II/I	E/F	10	10	10	10	10	10
		Sub Total		**124**	**145**	**223**	**223**	**223**	**223**
6	**Policy and External Agricultural Development Coordination Services**								
6		Deputy Director - Agriculture	R	0	0	1	1	1	1
6		Assistant Director - Agriculture	P	0	0	7	7	7	7
6		Senior Principal Lecturer	P	0	0	4	4	4	4
6		Principal Accountant	N	0	0	1	1	1	1
6		Principal Agricultural Officer	N	0	0	4	4	4	4
6		Principal Assistant Office Administrator	N	0	0	2	2	2	2
6		Senior Agricultural Officer	L	0	0	6	6	6	6
6		Senior Assistant Office Administrator	L	0	0	1	1	1	1
6		Supply Chain Management Assistant[1]	K	0	0	1	1	1	1
6		Office Administrative Assistant[1]	J	0	0	2	2	2	2
6		Principal Driver[2]	J	0	0	2	2	2	2

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
6		Chief Driver	H	0	0	1	1	1	1
6		Senior Driver	G	0	0	1	1	1	1
6		Senior Office Assistant [2]	G	0	0	2	2	2	2
6		Office Assistant [2]	E	0	0	1	1	1	1
		Sub Total		**0**	**0**	**36**	**36**	**36**	**36**
14	**Agricultural State Corporations Unit**								
14		Director - Agriculture	S	0	1	1	1	1	1
14		Assistant Director - Agriculture	P	0	1	1	1	1	1
14		Senior Assistant Office Administrator	L	0	1	1	1	1	1
		Sub Total		**0**	**0**	**3**	**3**	**3**	**3**
113	**Joint Agriculture Sector Consultative & Cooperation Mechanism**								
113		Senior Office Assistant [2]	G	0	1	1	1	1	1
		Sub Total		**0**	**1**	**1**	**1**	**1**	**1**
39	**Agricultural Sector Transformation & Growth Strategy**								
39		Assistant Director - Agriculture	P	0	3	4	4	4	4
39		Senior Administrative Assistant	K	0	1	1	1	1	1
		Sub Total		**0**	**4**	**5**	**5**	**5**	**5**
SP0107020	**SP 1:2 Agricultural Planning and Financial Management**								
3	**Development Planning Services**								
3		Director Planning	S	1	1	1	1	1	1
3		Chief Economist	R	0	1	1	1	1	1
3		Assistant Director - Agriculture	P	0	1	1	1	1	1
3		Principal Economist	P	1	0	1	1	1	1
3		Senior Economist	N	1	0	1	1	1	1

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
3		Economist II/I	L	1	3	3	3	3	3
3		Office Assistant [2]	E	0	1	1	1	1	1
		Sub Total		**4**	**7**	**9**	**9**	**9**	**9**
5	**Finance and Accounts Services**								
5		Senior Deputy Accountant General	S	1	1	1	1	1	1
5		Senior Chief Finance Officer	S	1	0	1	1	1	1
5		Chief Finance Officer	R	0	2	1	1	1	1
5		Deputy Accountant General	R	0	1	1	1	1	1
5		Assistant Accountant-General	P	1	8	8	8	8	8
5		Senior Principal Finance Officer	P	1	0	1	1	1	1
5		Principal Assistant Office Administrator	N	0	1	2	2	2	2
5		Principal Accountant	N	2	4	4	4	4	4
5		Senior Accountant	L	2	7	7	7	7	7
5		Senior Assistant Office Administrator	L	0	1	2	2	2	2
5		Finance Officer I	L	1	1	2	2	2	2
5		Principal Clerical Officer - General Office Service	K	0	2	2	2	2	2
5		Accountant II/I	J/K	1	4	1	1	1	1
5		Finance Officer III/II	J/K	1	2	3	3	3	3
5		Chief Clerical Officer - General Office Services	J	0	1	2	2	2	2
5		Senior Clerical Officer - General Office Services	H	0	1	4	4	4	4
5		Chief Driver	H	0	1	4	4	4	4
5		Senior Office Assistant [2]	G	0	1	1	1	1	1

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
5		Office Assistant I	F	0	1	3	3	3	3
5		Office Assistant [2]	E	0	1	1	1	1	1
		Sub Total		**11**	**40**	**51**	**51**	**51**	**51**
37	**Agricultural Projects Coordination Unit**								
37		Assistant Director - Agriculture	P	0	1	1	1	1	1
37		Senior Administrative Assistant	K	0	1	1	1	1	1
		Sub Total		**0**	**2**	**2**	**2**	**2**	**2**
P0108000	**P:2 CROP DEVELOPMENT AND MANAGEMENT**								
SP 0108010	**SP 2:1 Land and Crops Development**								
10	**Hqrts Land and Crop Development Services**								
10		Agriculture Secretary	T	1	0	1	1	1	1
10		Director - Agriculture	S	3	3	3	3	3	3
10		Deputy Director - Agriculture	R	9	12	12	12	12	12
10		Assistant Director - Agriculture	P	14	48	48	48	48	48
10		Assistant Director Office Administrative Services	P	0	2	2	2	2	2
10		Assistant Director- ICT Officer	P	0	1	1	1	1	1
10		Principal ICT Officer	N	0	2	2	2	2	2
10		Principal Supply Chain Management Officer	N	0	4	4	4	4	4

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
10		Principal Agricultural Officer	N	14	2	14	14	14	14
10		Principal Assistant Office Administrator	N	0	7	7	7	7	7
10		Principal Office Administrator	N	0	1	1	1	1	1
10		Senior Agricultural Officer	L	7	16	16	16	16	16
10		Senior ICT Officer	L	0	1	1	1	1	1
10		Senior Assistant Office Administrator	L	1	3	3	3	3	3
10		Senior Supply Chain Management Assistant	L	0	2	2	2	2	2
10		Senior Supply Chain Management Officer	L	0	2	1	1	1	1
10		Senior Office Administrative Assistant	J	0	2	1	1	1	1
10		Assistant Office Administrator Services	K	0	1	2	2	2	2
10		Principal Driver[I]	K	0	1	2	2	2	2
10		Principal Clerical Officer - General Office Service	K	0	1	1	1	1	1
10		Principal Driver[2]	J	0	5	5	5	5	5
10		Chief Clerical Officer - General Office Services	J	0	1	2	2	2	2
10		Supply Chain Management Assistant III/II	H/J	0	1	1	1	1	1
10		Office Administrative Assistant[1]	J	0	1	1	1	1	1
10		Chief Driver	H	0	9	9	9	9	9
10		Senior Office Assistant I	H	0	6	6	6	6	6
10		Senior Clerical Officer - General Office Services	H	0	2	2	2	2	2

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
10		Charge hand II Building	H	0	1	1	1	1	1
10		Senior Driver	G	0	13	13	13	13	13
10		Senior Office Assistant II	G	1	8	8	8	8	8
10		Office Assistant I	F	0	1	2	2	2	2
10		Driver[1]	F	1	8	8	8	8	8
10		Office Assistant [2]	E	0	4	4	4	4	4
10		Office Assistant [3]	D	0	1	2	2	2	2
		Sub Total		**51**	**172**	**188**	**188**	**188**	**188**
13	**Agricultural Engineering**								
13		Secretary Engineer	T	1	1	1	1	1	1
13		Chief Engineer-Irrigation and Drainage	T	0	1	1	1	1	1
13		Chief Engineer-Agriculture	S	2	2	3	3	3	3
13		Senior Principal Superintending Engineer	R	4	2	4	4	4	4
13		Chief Superintending Engineer-Agriculture	P	6	8	8	8	8	8
13		Senior Superintending Engineer-Agriculture	N	6	0	6	6	6	6
13		Senior Assistant Office Administrator	L	1	1	1	1	1	1
13		Engineer[1] Agriculture	K/L	6	3	6	6	6	6
13		Senior Office Administrative Assistant	K	0	1	2	2	2	2
13		Principal Driver II	J	0	1	1	1	1	1
13		Senior Driver	J	1	0	1	1	1	1
13		Senior Clerical Officer - General Office Services	H	0	1	2	2	2	2
13		Office Assistant [3]	D	1	1	1	1	1	1

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
		Sub Total		**28**	**22**	**38**	**38**	**38**	**38**
16	**Agriculture Technology Development and Testing Stations**								
16		Assistant Director - Agriculture	P	0	1	1	1	1	1
16		Chief Superintending Engineer-Agriculture	P	15	1	15	15	15	15
16		Principal Agricultural Officer	N	15	2	15	15	15	15
16		Principal Assistant Agricultural Officer	N	5	1	5	5	5	5
16		Principal Superintendent Agriculture	N	15	0	15	15	15	15
16		Senior Superintending Engineer-Agriculture	N	15	6	15	15	15	15
16		Engineer[1] Agriculture	K/L	15	9	15	15	15	15
16		Senior Superintendent Agriculture	L	15	0	15	15	15	15
16		Agricultural Officer/Senior	K/L	15	1	15	15	15	15
16		Senior Assistant Agricultural Officer	L	5	3	5	5	5	5
16		Principal Driver[2]	J	0	2	2	2	2	2
16		Inspector	H/J	15	0	15	15	15	15
16		Chief Clerical Officer - General Office Services	J	0	1	2	2	2	2
16		Chief Driver	H	0	2	3	3	3	3
16		Reception Assistant II	H	0	1	1	1	1	1
16		Assistant Agricultural Officer III/II/I	H/J/K	5	0	5	5	5	5
16		Senior Driver	G	0	1	2	2	2	2
16		Senior Office Assistant II	G	0	3	4	4	4	4
16		Artisan Grade[2] - Building	F	15	4	15	15	15	15
16		Office Assistant [2]	E	0	1	1	1	1	1

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
16		Plant Operator III/II/I	E/F/G	15	8	15	15	15	15
16		Driver II/I	E/F	0	2	4	4	4	4
		Sub Total		**165**	**49**	**185**	**185**	**185**	**185**
SP0108030	**2.3 Quality Assurance and marketing of Outreach Services**								
23	**Kenya School of Agriculture**								
23		Director KSA	S	1	0	1	1	1	1
23		Deputy Director KSA	R	5	0	5	5	5	5
23		Deputy Director Administration	R	1	0	1	1	1	1
23		Deputy Director Academics	R	1	0	1	1	1	1
23		Senior Principal Lecturer	R	14	3	14	14	14	14
23		Principal Lecturer	P	41	5	41	41	41	41
23		Senior Lecturer	N	41	14	41	41	41	41
23		Principal Assistant Agricultural Officer	N	0	1	2	2	2	2
23		Principal Instructor	N	8	0	8	8	8	8
23		Senior Instructor	L	10	0	10	10	10	10
23		Senior Laboratory Technologist	L	1	0	1	1	1	1
23		Lecturer II/I	K/L	69	2	69	69	69	69
23		Technical Instructor[1]	K	13	0	13	13	13	13
23		Laboratory Technologist[1]	K	10	0	10	10	10	10
23		Principal Clerical Officer - Accounts	K	0	1	1	1	1	1
23		Assistant Office Administrator I	K	2	0	2	2	2	2
23		Laboratory Technologist III/II	J/H	17	2	17	17	17	17
23		Supply Chain Management Assistant III/II	J/H	5	1	5	5	5	5
23		Charge hand III/II	J/H	9	0	9	9	9	9

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
23		Principal Driver[2]	J	0	1	2	2	2	2
23		Accountant II/I	J/K	5	0	5	5	5	5
23		Technical Instructor III/II	J/H	20	3	20	20	20	20
23		Hospitality Officer II/I	J/K	2	0	2	2	2	2
23		Assistant Office Administrator III/II	J/K	9	0	9	9	9	9
23		Assistant Hospitality Officer	H/J	3	0	3	3	3	3
23		Senior Clerical Officer - General Office Services	H	0	2	2	2	2	2
23		Assistant Chef	H	0	1	1	1	1	1
23		Chief Driver	H	0	1	3	3	3	3
23		Senior Office Assistant I	H	0	1	2	2	2	2
23		Assistant Superitented Gardens	H	0	1	1	1	1	1
23		Receptionist Assistant III/II	H/J	6	2	6	6	6	6
23		Records Management Officer III/II	H/J	6	0	6	6	6	6
23		Librarian Assistant III/II	H/J	6	0	6	6	6	6
23		Security Assistant III/II	H/J	9	0	9	9	9	9
23		Senior Office Assistant II	G	0	3	3	3	3	3
23		Housekeeping Assistant I	G	5	0	5	5	5	5
23		Senior Driver	G	0	2	2	2	2	2
23		Plant Operator I	G	8	0	8	8	8	8
23		Driver I	G	9	0	9	9	9	9
23		Grounds and Gardens Assistant	G	0	2	2	2	2	2
23		CooK I	G	9	0	9	9	9	9
23		Clerical Officer II/I	F/G	9	1	9	9	9	9
23		Artisan Grade III/II	F/G	9	1	9	9	9	9
23		Cook III/II	E/F	10	5	10	10	10	10

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
23		Driver II/III	E/F	10	1	10	10	10	10
23		Housekeeping Assistant III/II	E/F	8	2	8	8	8	8
23		Office Assistant II	E	9	1	9	9	9	9
23		Office Assistant III	D	9	10	9	9	9	9
23		Security Warden III/ II/I	D/E/F	9	0	9	9	9	9
23		Plant Operator III/II	E/F	8	0	8	8	8	8
		Sub Total		**426**	**69**	**447**	**447**	**447**	**447**
P 010900	**P:3 AGRIBUSINESS AND INFORMATION MANAGEMENT**								
SP:010901	**Agricultural Attaches' Services**								
2		Deputy Director - Agriculture	**0**	**0**	**1**	**1**	**1**	**1**	**1**
	Agribusiness and Market Development								
61		Director - Agriculture	S	1	2	2	2	2	2
61		Deputy Director - Agriculture	R	2	3	4	4	4	4
61		Assistant Director - Agriculture	P	6	11	11	11	11	11
61		Principal Agricultural Officer	N	5	3	5	5	5	5
61		Agricultural Officer/Senior	K/L	2	6	6	6	6	6
		Sub Total		**16**	**25**	**28**	**28**	**28**	**28**
22	**Agricultural Information Resource Centre**								
22		Director AIRC	S	1	0	1	1	1	1

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
22		Deputy Director - Agriculture	R	1	0	1	1	1	1
22		Deputy Director AIRC	R	1	0	1	1	1	1
22		Deputy Director ICT	R	0	1	1	1	1	1
22		Deputy Director - Library Services	R	0	1	1	1	1	1
22		Assistant Director AIRC	P	2	0	2	2	2	2
22		Assistant Director Library Services	P	1	0	1	1	1	1
22		Assistant Director - Agriculture	P	2	2	4	4	4	4
22		Principal Agricultural Officer	N	4	0	4	4	4	4
22		Principal Assistant Printing Officer	N	1	0	1	1	1	1
22		Principal Assistant Office Administrator	N	0	1	1	1	1	1
22		Senior Hospitality Officer	L	0	1	1	1	1	1
22		Senior Assistant Printing Officer	L	1	0	1	1	1	1
22		Senior Library Assistant	L	1	0	1	1	1	1
22		Agricultural Officer I/ Senior	K/L	4	1	4	4	4	4
22		Film Officer[1]	K	0	1	1	1	1	1
22		Studio Technical Operator	K	2	0	2	2	2	2
22		Film Assiistant [1]	K	1	0	1	1	1	1
22		Film Assiistant III/II	H/J	1	0	1	1	1	1
22		Studio Technical Operator III/II	H/J	2	0	2	2	2	2
22		Photo Journalist III/II	H/J	2	0	2	2	2	2
22		Assistant Printing Officer III/II	H/J	1	0	1	1	1	1
22		Assistant Office Administrator III/II	H/J	1	0	2	2	2	2
22		ICT Officer II/I	K/L	1	0	1	1	1	1

				Authorized Establishment	In Post as at 30/6/2026	2026/27	2027/28	2028/29 projection	2029/30 Projection
Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
22		Supply Chain Management Officer[1]	K	0	1	1	1	1	1
22		Receptionist Assistant I	K	1	0	1	1	1	1
22		Librarian II/I/ Senior	J/K/L	1	0	1	1	1	1
22		Record Management Officer	J/K	1	0	2	2	2	2
22		Hospitality Officer II/I	J/K	1	2	2	2	2	2
22		Chef	J	0	1	2	2	2	2
22		Assistant Office Administrator I	K	1	0	2	2	2	2
22		Supply Chain Management Assistant III/II	J/H	1	1	1	1	1	1
22		Library Assistant III/II/I	H/J/K	1	0	3	3	3	3
22		Assistant Chef	H	0	1	1	1	1	1
22		Receptionist Assistant III/II	H/J	1	1	1	1	1	1
22		Public Communication Assistant III/II	H/J	2	0	2	2	2	2
22		Producer II/I	H/J	2	0	2	2	2	2
22		Clerical Officer[2] - General Office Service	F/G/H/J	1	5	5	5	5	5
22		Office Assistant II	E	0	1	1	1	1	1
22		Cook[1]	G	1	0	1	1	1	1
22		Cook III/II	E/F	1	1	1	1	1	1
22		Housekeeping Assistant I	H	1	0	1	1	1	1
22		Housekeeping Assistant III/II	F/G	1	1	1	1	1	1
22		Sound Men III/II/I/ Senior	F/G/H/J	2	0	2	2	2	2
22		Camera Men III/II/I/ Senior	F/G/H/J	2	0	2	2	2	2

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Programme Code	**Programme Title**	**Designation Name**	**J/G**			**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**	**Positions to be Funded**
22		Office Assistant [3]	D	2	6	6	6	6	6
22		Security Warden I	F	1	0	1	1	1	1
22		Security Warden III/II	D/E	1	0	1	1	1	1
22		Artsan III/II	D/E	1	0	1	1	1	1
22		Driver II/I	E/F	2	1	2	2	2	2
		Sub Total		**58**	**30**	**84**	**84**	**84**	**84**
P120000	**P4: AGRICULTURAL RESEARCH AND DEVELOPMENT**								
50	**Agricultural Research and Development**								
50		Secretary Research and Innovation	T	1	0	1	1	1	1
50		Director Research and Innovation	S	2	0	2	2	2	2
50		Deputy Director Research and Innovation	R	4	3	4	4	4	4
50		Deputy Director - Office Administrative Services	R	0	1	1	1	1	1
50		Assistant Director Research and Innovation	P	8	7	8	8	8	8
50		Assistant Director - Agriculture	P	0	2	4	4	4	4
50		Principal Agricultural Officer	N	8	1	8	8	8	8
50		Senior Assistant Office Administrator	L	1	1	1	1	1	1
50		Senior Agricultural Officer	L	8	2	8	8	8	8
50		Senior Office Administrative Assistant	K	0	1	1	1	1	1
50		Senior Driver	G	1	0	2	2	2	2
50		Senior Office Assistant II	G	1	2	2	2	2	2
		Sub Total		**34**	**20**	**42**	**42**	**42**	**42**
		Grand Total		**917**	**586**	**1342**	**1342**	**1342**	**1342**