



REPUBLIC OF KENYA

MINISTRY OF MINING, BLUE ECONOMY AND MARITIME AFFAIRS

STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES

**PROGRAMME-PERFORMANCE BASED BUDGET (PBB) REPORT FOR 2026/27 -
2028/29 MEDUM TERM BUDGET**

September, 2025

Vote No: 1166

Vote Title: State Department for the Blue Economy and Fisheries

Part A: Vision

To be a global leader in governance and development of the blue economy and fisheries

Part B: Mission

To facilitate sustainable management and development of blue economy and fisheries for accelerated socio- economic development.

Part C: Performance Overview and Rationale for Funding

Mandate

The SDBE&F derives its mandate from Executive Order No. 2 of November, 2023. The functions include Co-ordinate development of National Oceans and Blue Economy Strategy and Policy; Coordinate development and implementation of Fisheries and Aquaculture Policy; Co-ordinate development of Policy, Legal Regulatory and Institutional Framework for Fisheries Industry and the Blue Economy; Drive sustainable transformation and diversification of the ocean's economy by promoting research and innovation; Increase local participation and investment in the blue economy through private sector engagement and partnerships; Coordinate development and implementation of Fisheries Marketing Policy; Fishing Licensing; Development of Fisheries; Promote Fish Consumption; Fish Quality Assurance; Enhancement of Technical Co-operation with Partner States; Management and Licensing of local and foreign fishing trawlers in Kenya Waters; Overall Policy for Exploitation of Agro- Based Marine Resources; Development of Fishing Ports and Associated Infrastructure; Capacity building for sustainable exploitation of Agro - Based Marine Resources; Protection of Aquatic Ecosystems; Promotion of Kenya as a Centre for Aquaculture; and Economic development-oriented fisheries research.

Expenditure Trends: FYs 2022/23 - 2024/25

During the Medium Term Plan period of FY 2022/23 - 2024/25, the subsector's expenditure was Ksh. 28,248.48 million against total budgetary allocation of Ksh. 29,838.09 million translating to an absorption rate 94.7%. In the FY 2022/23, the expenditure was Ksh. 6,583 million against allocation of Ksh. 7,229 million. In the FY 2023/24, the expenditure was Ksh. 10,041.25 million against allocation of Ksh. 10,757.02 million while in the FY 2024/25, expenditure was Ksh. 11,624.23 million against allocation of Ksh. 11,852.07 million.

1.1 Major Achievements based on the planned outputs/Services for the period 2022/23 - 2024/25 Budget

During the period 2022/23 - 2024/25, the major achievements of the sub-sector included development of seven (7) instruments for enhanced management of fishery including; Lobster; Marine Aquarium; Small Purse seine (Ringnet); and Lake Turkana; Kenya Fisheries Policy, 2023, National Plan of Action (NPOA) for sharks and Lake Victoria Spatial Plan; multiplication and supply of 2,750,000 brooders and fingerlings to farmers; 83,553 Common Interest Groups supported with grants amounting to Kshs. 3.37 billion in support of livelihood diversification projects; 6 new diets were formulated as follows; 6 high quality fish feeds formulated and rolled out to fish farmers and hatcheries; 9 fish species were introduced in fish farming namely, *Oreochromis reochromis* jipe, *Oreochromis niloticus* baringoensis, *Oreochromis variabilis*, *Siganus sutor*, Marine tilapia, milk fish, goldfish, mud crab; and two (2) SOLCOOL DRY and Fish-Mart mobile application post-harvest losses innovative technologies developed; construction of Uvuvi house and National Mariculture Training Centre (NAMARET) constructed to 63% and 47% respectively. In addition, five (5) fish landing sites were constructed to the following levels: Mwaepe-35%, Kidongo-47%, Kilifi Central-40%, Kipini-40%, Mukowe-28%

Constraints and challenges in budget implementation and how they will be addressed

In the period 2022/23 - 2024/25, the sub-sector made great progress towards the realization of the national goals and objectives which focus on Fisheries and blue economy development and management. Despite the progress made, variations between the set targets and actual achievements are evident.

The key challenges that the sub-sector experienced in budget implementation included budget rationalization, non-funding of exchequer and delays, climate change, and limited staff establishment

Part D: Strategic Objectives.

Programme	Strategic Objective
Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation.
Development and Coordination of the Blue Economy	Create conducive environment for sustainable development of the Blue Economy.
General Administration, Planning and Support Services	To provide efficient and effective support services.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for the FY 2025/26 – 2027/28

The table below contains analysis of the summary of the programs and their outcomes, key outputs, performance indicators and targets for financial years 2025/26 - 2028/29:

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
STATE DEPARTMENT FOR THE BLUE ECONOMY AND FISHERIES									
Programme 1: Fisheries Development and Management									
Outcome: Increased Food Security, Nutrition and Income									
S.P 1.1 Fisheries Policy, Strategy and Capacity Building	Directorate of fisheries and aquaculture development	Fisheries and aquaculture governance instruments	Number of fisheries and aquaculture governance instruments developed	-	-	2	2	2	2
			Number of Fisheries Management and Development Plans developed			2	2	2	3
	Kenya Fish Marketing Authority	National Fish Marketing Strategy	National Fish Marketing Strategy develop	-	-	1	-	-	-
	Kenya Fisheries Service (KeFS)	Fisheries and aquaculture services	Number of Fisheries Management and Development Plans developed	1	1	2	2	2	3
	Fish Levy Trust Fund (FLTF)	Fisheries Financial Services	Number of Industrial & semi-industrial vessels capacity built on Fish Levy Order	0	5	10	18	25	30
			Number of BMUs capacity built on Fish Levy Order	50	63	100	110	130	50
			Number of levy services rolled out	2	0	5	3	2	-
			% development level of	20	5	20	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Aquaculture Business Development Programme (ABDP)		Fisheries Levy Information Management Module						
			Number of stakeholders mapped for levy collection	1000	1071	1500	2000	2500	3 000
		Fisheries and aquaculture services	No. of existing fish farmers supported with technical extension services	22,668	22,688	22,688	-	-	-
			Number of fish landing sites constructed in the 5 riparian counties of Lake Victoria	-	-	9	-	-	-
			Number of Smart Fish Kiosks established	3	0	7	-	-	-
			Number of women Fish Traders supported with fish-post harvest and value addition equipment	100	0	200	-	-	-
SP 1.2 Aquaculture Development	Directorate of fisheries and aquaculture development	Sagana Aquaculture Complex	% completion level of Sagana Aquaculture Complex	80	-	80	100	-	-
		Fisheries and aquaculture services	Number of aquaculture Centre's of excellence established	-	-	-	2	2	2
	Kenya Fisheries Service	Fisheries and aquaculture services	Number of fish farmers mapped and capacity built	1,500	1,500	2,000	2,500	2,600	3,000
			Number of brooders and fingerlings multiplied and supplied to farmers	1,500,000	1,500,000	2,500,000	3,000,000	3,500,000	4,000,000
			% completion level of Kiganjo Trout Centre	60	0	40	60	80	100
			% completion level of Sagana Fishing School	50	0	50	70	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			% completion level of Sagana Hatcheries	60	0	60	80	100	-
			Number of aquaculture technologies innovations transferred	4	3	2	3	2	3
			Number of hatcheries authenticated, accredited and certified	100	67	100	100	100	100
			Number of fish feed manufacturer authenticated, accredited and certified	-	-	5	10	20	20
			Number of fish farmers mapped and capacity built	4,000	1,730	2,000	3,500	4,000	5,000
			Number of gene banks and germplasm maintained	4	3	4	5	5	5
			Number of selective breeding and fingerlings multiplication undertaken	-	-	1,500,000	1,750,000	2,000,000	2,500,000
SP 1.3 Management and Development of Capture Fisheries	Directorate of fisheries and aquaculture development	Fisheries and aquaculture services	Number of fish landing sites constructed and equipped	-	-	-	2	2	4
			% completion level rehabilitation and equipping of Kalokol fish factory	-	-	-	50	100	-
	Kenya Fisheries Service (KeFS)	Fisheries and aquaculture services	Number of frame surveys conducted	2	2	2	2	2	2
			Number of catch assessment surveys conducted	4	4	4	4	4	4
		Monitoring Control &	Number of Monitoring Control and Surveillance (MCS) officers trained	60	85	105	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Surveillance Services	Number of MCS command centers established	2	0	2	4	6	8
			Number of patrol vessels acquired	-	-	2	4	6	4
			Number of MCS patrols conducted	16	16	25	27	30	30
	Kenya Marine Fisheries and Socio-Economic Development Project (KEMFSED)	Fisheries Information Management System	% of Fisheries Information System developed	60	60	80	100	-	-
		Fisheries Governance instruments reviewed/developed	Number of policies, strategies, and regulations reviewed/developed	1	0	3	4	-	-
		Fisheries and Mariculture Infrastructure	% completion level of Uvuvi house	50	63	100	-	-	-
			% completion level of the National Mariculture Research, Hatchery and Training Centre (NAMARET)	50	47	100	-	-	-
			% completion level of (NAMARET) Hatchery	50	47	100	-	-	-
			Number of Coastal Fish landing sites constructed	5	0	5	-	-	-
		Fish safety and quality assurance services	Number of HACCP based inspections in fish establishments undertaken	30	30	40	40	40	40
			Number of fish and beach inspectors trained	20	30	32	34	36	40
			Number of inspections conducted at border points	14	14	20	25	30	35
			Number of samples from fishing grounds and	1,800	1,800	2,000	2,100	2,200	2,400
SP 1.4 Assurance of Fish Safety, Value Addition and Marketing	Kenya Fisheries Service (KeFS)								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			establishments analyzed for contaminants						
			Number of samples from approved Aquaculture Farms analyzed for National Residue Monitoring Plan (NRMP)	15	15	20	25	30	35
			Number of fish laboratory processes accredited.	5	0	2	3	4	5
			Number of fish safety, quality and disease surveillance conducted	-	-	1	1	1	1
	Kenya Fish Marketing Authority (KFMA)	Fish Marketing Services.	Number of fisheries marketing groups trained on marketing strategies	75	148	150	150	150	100
			Number of organized trade fairs to support competitive marketing of fish and fish products	-	-	2	2	2	2
			Number of high value fish and fish products promoted	-	-	2	3	5	7
			Number of market surveillance conducted to prevent, deter and eliminate trade in Illegal Unreported and unregulated (IUU)fish	-	-	2	3	5	6
	SP 1.5 Marine and Fisheries Research	Kenya Marine and Fisheries Research Institute (KMFRI)	Aquaculture research services						
			Number of improved fish seed availed to hatcheries and fish farmers	1	2	3	3	3	3
			Number of new diets	1	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			developed for grow-out and larval stage of fish						
			Number of new aquaculture species piloted	3	3	3	3	3	3
			Number of aquaculture biennial status report developed	-	-	1	-	1	-
		Fisheries research services	Number of stock assessments conducted	1	1	1	1	1	1
			Number of ecosystems friendly fishing technologies piloted	1	1	1	2	2	2
			Number of fish post-harvest losses innovative technologies developed	2	2	1	1	1	1
			Number of improved fish and seaweed value-added products developed	2	2	2	2	2	2
		Climate change and oceanographic research services	Number of Blue Carbon initiatives generating income	1	1	2	3	3	3
			Number of climate-smart technologies developed	1	1	2	2	2	2
			Number of stakeholders accessing Indian ocean tide table	150	150	170	200	230	250
			Number of data sets developed for uploading to the Marine Fisheries database	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme 2: Development and Coordination of the Blue Economy									
Outcome 1: Conducive Environment for Sustainable Development of the Blue Economy									
Outcome 2: Reduction in Post harvest losses									
SP 2.1. Marine Spatial Planning and Coastal Zone Management	KEMFSED	Marine Spatial Plan	% completion level of Spatial Plan	30	30	40	100	-	-
SP 2.2: Protection and Regulation of Marine Ecosystem and Exclusive Economic Zone (EEZ)	Marine Ecosystem Conservation Services	-	-	-	-	-	-	-	-
SP 2.3. Management of Fish Ports and Associated infrastructure	Directorate of Blue Economy Development	Blue Economy Infrastructure	Number of fish landing sites constructed/rehabilitated	5	0	-	4	4	4
			Number of fish ports developed	-	-	-	1	-	-
			Number of Fish processing plants developed	-	-	-	1	1	-
	Kenya Fishing Industries Corporation	Refurbished Liwatoni Fish Port Jetty	% completion level of Liwatoni jetty refurbished	100	0	30	50	100	-
		Liwatoni Fish Port Services	No. of modern fish handling equipment acquired	-	-	7	8	6	6
		Semi-industrial and Industrial Fishing Support services	No of deep-sea fishing vessels refurbished	1	0	2	2	-	-
		Landing sites commercialization	Number of ice making facilities commercialized to	3	0	3	3	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			reduce post-harvest losses						
			Number of Sea weed Processing facilities commercialized	-	-	2	2	2	3
SP 2.4. Blue Economy Policy Coordination	Directorate of Blue Economy Development	Blue Economy Governance Instruments	Number of Blue Economy Governance instruments developed	2	0	-	1	1	1
SP 2.5. Promotion of Kenya as a Centre for Agro-based Blue Economy	Directorate of Blue Economy Development	Seaweed farming enhancement	Number of seaweed farmers trained	-	-	-	100	100	100
			Number of artisanal and deep sea fishing vessels deployed to fishers.	6	0	-	10	10	10
		Kabonyo Regional Fisheries and Aquaculture Services and Training Centre of Excellence	(%) completion evel of Kabonyo Centre of Excellence	50	30	60	100	-	-
Programme 3: General Administration, Planning and Support Services									
Outcome: Efficient and effective service									
S.P 3.1 General Administration, Planning and support services	Administration	Administration services	Number of global fisheries, aquaculture and ocean fora conducted	3	1	4	3	3	3
			Number of mangroves grown	5,000	5,000	5,000	7,000	10,000	12,000
		Records Management Services	No. of file indices developed	-	-	1	1	-	-
			No. of registries surveyed	-	-	3	3	2	2
	Finance/Accounts	Financial Services	Number of Budget performance reports prepared	4	4	4	4	4	4
			Number of financial Statements and reports prepared	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Central Planning and Project Monitoring Department	Planning Services	Number of Monitoring & Evaluation reports prepared	4	1	4	4	4	4
			Number of quarterly performance contracts reports prepared	4	4	4	4	4	4
	Information Communication & Technology	ICT Services	% Completion level of State Department website developed	-	-	50	100	-	-
			% completion level of fisheries master database information system	-	-	10	60	100	-
	Human Resource Management and Development	Human Resource services	Number of Public Service Commission reports	6	6	7	7	7	7
			Number of staff recruited	4	2	4	25	25	26
			Number of officers trained	40	23	40	50	60	70

Part F: Summary of Expenditure by Programmes and Sub-Programmes for the FY 2025/26 to 2028/29 (Ksh. Millions)

Programme	Approved Budget 2024/25	Actual expenditure 2025/26	Baseline Estimates 2025/256	Estimates	Projected Estimates	
				2026/27	2027/28	2027/28
PROGRAMME 1: Fisheries Development and Management						
SP 1.1: Fisheries policy, strategy and capacity building	1,162.24	1,149.25	1,083.70	1,894.58	2,030.33	2,185.84
SP 1.2: Aquaculture Development	2,656.20	2,607.04	2,831.73	2,851.00	1,471.00	4,438.00

SP1.3 : Management and Development of Capture Fisheries	55.32	31.30	43.69	181.03	664.42	68.62
SP 1.4 Assurance of Fish Safety, Value addition and Marketing	-	-	-	163.00	60.00	65.00
SP 1.5: Marine and Fisheries Research	6,655.45	6,530.03	4,014.00	3,618.53	2,434.87	2,660.33
Total Programme 1	10,529.21	10,317.62	7,973.12	8,708.14	6,660.62	9,417.79
PROGRAMME 2: Development and Coordination of the Blue Economy						
SP2.1 Maritime spatial planning and coastal zone Management	-	-	-	-	-	-
SP2. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)	-	-	-	30.00	50.00	60.00
SP2.3:Development and management of fishing ports and associated Infrastructure	-	-	-	165.00	1,425.00	2,850.00
SP2.4 Blue economy policy, strategy and Coordination	57.31	56.04	57.12	81.48	84.92	88.35
SP 2. 5 Promotion of Kenya as a center for agro based blue economy	1,022.00	1,021.86	-	778.00	4,026.00	1,040.00
Total Programme 2	1,079.31	1,077.90	57.12	1,054.48	5,585.92	4,038.35
Programme 3: General Administration, Planning and Support Services						
SP3.1: General Administration, Planning and Support Services	243.55	228.71	199.70	272.24	292.69	296.69
Total Programme 3	243.55	228.71	199.70	272.24	292.69	296.69
Total Expenditure for Vote 1166	11,852.07	11,624.23	8,229.94	10,034.85	12,539.22	13,752.84

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

Expenditure Classification	Approved Budget 2024/25	Actual expenditure 2024/25	Baseline Estimates 2025/26	Estimates	Projected Estimates	
				2026/27	2027/28	2027/28
Current Expenditure	2,980.42	2,917.61	2,998.21	4,619.85	4,907.22	5,299.84
Compensation to employees	251.27	245.27	266.99	272.52	280.71	289.12
Use of goods and services	180.76	145.41	112.91	254.15	269.39	285.56
Interest	-	-	-	-	-	-
subsidies	-	-	-	-	-	-
Current Transfers govt. agencies	2,547.60	2,526.14	2,618.31	4,093.19	4,348.72	4,725.16
Social benefits	0.79	0.79	-	-	8.40	-
Other recurrent expense	-	-	-	-	-	-
Non Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital expenditure	8,871.65	8,706.62	5,231.73	5,415.00	7,632.00	8,453.00
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Capital transfers Govt agencies	7,499.65	7,334.76	4,731.73	3,474.00	-	-
Social benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Non –Financial assets	1,372.00	1,371.86	500.00	1,941.00	7,632.00	8,453.00
Financial assets	-	-	-	-	-	-
Total Expenditure for Vote 1166	11,852.07	11,624.23	8,229.94	10,034.85	12,539.22	13,752.84

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

Co de	Expenditure Classification	Approved Budget 2024/25	Actual expenditure 2024/25	Baseline Estimate 2025/2026	Estimates 2026/27	Projecte d Estimate s 2027/28	Projected Estimates 2028/2029
		PROGRAMME 1: Fisheries Development and Management					
	Current Expenditure	2,679.56	2,632.86	2,741.39	4,266.14	4,529.62	4,914.79
21	Compensation to employees	79.48	74.30	84.15	86.66	89.44	92.68
22	Use of goods and services	52.48	32.42	38.93	86.28	91.46	96.95
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies	2,547.60	2,526.14	2,618.31	4,093.19	4,348.72	4,725.16
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	7,849.65	7,684.76	5,231.73	4,442.00	2,131.00	4,503.00
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-

25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	7,499.65	7,334.76	4,731.73	3,474.00	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	350.00	350.00	500.00	968.00	2,131.00	4,503.00
32	Financial assets	-	-	-	-	-	-
	TOTAL PROGRAMME 1	10,529.21	10,317.62	7,973.12	8,708.14	6,660.62	9,417.79
	SP 1.1: Fisheries Policy Strategy and Capacity Building						
	Current Expenditure	1,162.24	1,149.25	1,083.70	1,894.58	2,030.33	2,185.84
21	Compensation to employees	70.59	71.81	74.68	76.92	79.38	81.68
22	Use of goods and services	6.05	3.61	4.71	35.00	37.10	39.33
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies	1,085.60	1,073.83	1,004.31	1,782.66	1,913.85	2,064.83
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non Financial Assets	-	-	-	-	-	-

32	Financial Assets	-	-	-	-	-	-
	Capital expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Total Expenditure	1,162.24	1,149.25	1,083.70	1,894.58	2,030.33	2,185.84
	SP 1.2: Aquaculture Development						
	Current Expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-

25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies		-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital expenditure	2,656.20	2,607.04	2,831.73	2,851.00	1,471.00	4,438.00
21	Compensation to employees	-	-	-			
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-			
25	subsidies	-	-	-			
26	Capital transfers Govt agencies	2,306.20	2,257.04	2,331.73	2,166.00	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	350.00	350.00	500.00	685.00	1,471.00	4,438.00
32	Financial assets	-	-	-	-	-	-
	Total Expenditure	2,656.20	2,607.04	2,831.73	2,851.00	1,471.00	4,438.00

	SP1.3 : Management and Development of Capture Fisheries						
	Current Expenditure	55.32	31.30	43.69	61.03	64.42	68.62
21	Compensation to employees	8.89	2.49	9.46	9.74	10.06	11.00
22	Use of goods and services	46.43	28.81	34.23	51.28	54.36	57.62
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital expenditure	-	-	-	120.00	600.00	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-

27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	120.00	600.00	-
32	Financial assets	-	-	-	-	-	-
Total Expenditure		55.32	31.30	43.69	181.03	664.42	68.62
	SP1.4 Assurance of Fish Safety, Value addition and Marketing						
	Current Expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital expenditure	-	-	-	163.00	60.00	65.00

21	Compensation to employees	-	-	-	-		
22	Use of goods and services	-	-	-			
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	163.00	60.00	65.00
32	Financial assets	-	-	-	-	-	-
	Total Expenditure	-	-	-	163.00	60.00	65.00
	SP1.5: Marine and Fisheries Research						
	Current Expenditure	1,462.00	1,452.31	1,614.00	2,310.53	2,434.87	2,660.33
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies	1,462.00	1,452.31	1,614.00	2,310.53	2,434.87	2,660.33

27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Capital expenditure	5,193.45	5,077.72	2,400.00	1,308.00	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	5,193.45	5,077.72	2,400.00	1,308.00	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Total Expenditure	6,655.45	6,530.03	4,014.00	3,618.53	2,434.87	2,660.33
	PROGRAMME 2: Development and Coordination of the Blue Economy						
	Current Expenditure	57.31	56.04	57.12	81.48	84.92	88.35

21	Compensation to employees	49.16	49.16	50.33	51.84	53.50	55.05
22	Use of goods and services	8.15	6.88	6.79	29.64	31.42	33.30
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt.agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Capital Expenditure	1,022.00	1,021.86	-	973.00	5,501.00	3,950.00
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-

31	Non –Financial assets	1,022.00	1,021.86	-	973.00	5,501.00	3,950.00
32	Financial assets	-	-	-	-	-	-
	TOTAL PROGRAMME 2	1,079.31	1,077.90	57.12	1,054.48	5,585.92	4,038.35
	SP2.1 Maritime spatial planning and coastal zone Management						
	Current Expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Capital expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-

24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Total Expenditure	-	-	-	-	-	-
	SP2. 2: Protection and regulation of marine ecosystem and Exclusive Economic Zone(EEZ)						
	Current Expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt.agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-

32	Financial assets	-	-	-	-	-	-
	Capital expenditure	-	-	-	30.00	50.00	60.00
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-			
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	30.00	50.00	60.00
32	Financial assets	-	-	-	-	-	-
	Total Expenditure	-	-	-	30.00	50.00	60.00
	SP2.3:Development and management of fishing ports and associated Infrastructure						
	Current Expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-

25	subsidies	-	-	-	-	-	-
26	Current Transfers govt.agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Capital expenditure	-	-	-	165.00	1,425.00	2,850.00
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	165.00	1,425.00	2,850.00
32	Financial assets	-	-	-	-	-	-
	Total Expenditure	-	-	-	165.00	1,425.00	2,850.00
	SP 2. 4 Blue economy policy, strategy and Coordination						

	Current Expenditure	57.31	56.04	57.12	81.48	84.92	88.35
21	Compensation to employees	49.16	49.16	50.33	51.84	53.50	55.05
22	Use of goods and services	8.15	6.88	6.79	29.64	31.42	33.30
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt.agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Capital expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-

28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Total Expenditure	57.31	56.04	57.12	81.48	84.92	88.35
	SP 2. 5 Promotion of Kenya as a center for agro based blue economy						
	Current Expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	Capital expenditure	1,022.00	1,021.86	-	778.00	4,026.00	1,040.00
21	Compensation to employees	-	-	-	-	-	-

22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	1,022.00	1,021.86	-	778.00	4,026.00	1,040.00
32	Financial assets	-	-	-	-	-	-
	Total Expenditure	1,022.00	1,021.86	-	778.00	4,026.00	1,040.00
	Programme3 General Administration, Planning and Support Services						
Co de	Current Expenditure	243.55	228.71	199.70	272.24	292.69	296.69
21	Compensation to employees	122.63	121.81	132.51	134.02	137.77	141.39
22	Use of goods and services	120.13	106.11	67.19	138.22	146.51	155.31
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies	-	-	-	-	-	-
27	Social benefits	0.79	0.79	-	-	8.40	-
28	Other recurrent expense	-	-	-	-	-	-

31	Non Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-
	TOTAL PROGRAMME 3:	243.55	228.71	199.70	272.24	292.69	296.69
	SP.3: 1 General Administration, Planning and Support Services						
	Current Expenditure	243.55	228.71	199.70	272.24	292.69	296.69
21	Compensation to employees	122.63	121.81	132.51	134.02	137.77	141.39
22	Use of goods and services	120.13	106.11	67.19	138.22	146.51	155.31

24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Current Transfers govt. agencies	-	-	-	-	-	-
27	Social benefits	0.79	0.79	-	-	8.40	-
28	Other recurrent expense	-	-	-	-	-	-
31	Non Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital expenditure	-	-	-	-	-	-
21	Compensation to employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	subsidies	-	-	-	-	-	-
26	Capital transfers Govt agencies	-	-	-	-	-	-
27	Social benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non –Financial assets	-	-	-	-	-	-
32	Financial assets	-	-	-	-	-	-

	Total Expenditure	243.55	228.71	199.70	272.24	292.69	296.69
	Total Vote	11,852.07	11,624.23	8,229.94	10,034.85	12,539.2 2	13,752.84

Part I: Summary of Human Resource Requirements

		Designation/Position	Authorized Establishment	In post as at 30th June 2025	2025/26	2026/27 Projections	2027/28 Projections	2028/29 Projections
Programme Code	Programme Title				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
117000	General Administration, Planning and Support Services	Principal Secretary	1	1	1	1	1	1
		Director - HRM&D	1	1	1	1	1	1
		Director Economic Planning	1	0	1	1	1	1
		Director of Administration	1	0	0	1	1	1
		Senior Deputy Director Supply Chain management	0	1	1	1	1	0
		Senior Chief Finance Officer	1	1	1	1	1	1
		Deputy Chief State Counsel	0	1	1	0	0	0
		Senior Deputy Accountant General	0	1	1	1	1	0
		Deputy Director Supply Chain management	1	0	0	1	1	1
		Deputy Director, ICT	1	1	1	1	1	1
		Deputy/Assistant Director, Public Communications	1	0	0	1	1	1
		Chief Economist	0	2	1	1	1	0
		Under Secretary	1	1	1	1	1	1
		Assistant Director - HRM & D	1	1	0	1	1	1

		Designation/Position	Authorized Establishment	In post as at 30th June 2025	2025/26	2026/27 Projections	2027/28 Projections	2028/29 Projections
		Assistant Director of Records Management	1	0	0	1	1	1
		Assistant Director, ICT	1	1	1	1	1	1
		Assistant Accountant General	1	2	2	1	1	1
		Assistant Director Office Administrative Services	1	0	0	1	1	1
		Assistant Office Administrator III/I	8	3	3	5	7	8
		Deputy Accountant General	1	0	0	1	1	1
		Legal Officer	1	0	0	1	1	1
		internal Auditor I/II/III	2	0	0	2	2	2
		Principal Economist	1	1	1	3	2	1
		Assistant Director Social Development Officer	0	1	1	0	0	0
		Assistant Secretary II/III	1	3	3	1	1	1
		Principal Finance Officer	1	1	1	1	1	1
		Principal HRM Assistant	1	1	1	1	1	1
		Principal HRM Officer	1	0	0	1	1	1
		Principal Assistant Office Administrator/Principal Office Administrator	1	3	4	1	1	1
		Principal ICT Officer	1	1	1	1	1	1
		Principal Public Communication Officer	1	1	1	1	1	1
		Principal State Counsel	1	0	0	1	1	1
		Principal Records Management Officer	0	1	1	0	0	0
		Principal Supply Chain Management Officer	1	1	1	1	1	1
		Senior internal Auditor	1	0	0	1	1	1

		Designation/Position	Authorized Establishment	In post as at 30th June 2025	2025/26	2026/27 Projections	2027/28 Projections	2028/29 Projections
		Principal Public Communication Officer	0	1	1	1	0	0
		Economist II/I	1	2	1	1	1	1
		Finance Officer II/I/Senior	1	2	2	1	1	1
		ICT Officer II/I/Senior	2	1	1	1	2	2
		Principal Accountant	1	1	1	1	1	1
		Senior Assistant internal Auditor General	1	0	0	1	1	1
		Senior Administrative Assistant	0	1	2	1	0	0
		Senior HRM Assistant	1	0	0	1	1	1
		Senior HRM Officer	1	1	1	1	1	1
		Senior Principal Finance Officer	1	1	1	1	1	1
		Senior Supply Chain Management Officer	1	0	1	1	1	1
		Senior Assistant Office Administrator	2	2	2	2	2	2
		Senior Office Administrator	5	2	2	4	5	5
		Senior Public Communications Assistant	1	0	0	1	1	1
		Senior Accountant	1	4	3	1	1	1
		HRM Officer II/I	1	2	2	1	1	1
		Accountant I	3	3	3	3	3	3
		Principal/Chief Clerical Officer	1	1	1	1	1	1
		Office Administrative Assistant I/II	0	4	4	2	1	0
		Supply Chain Management Assistant I/II/III	2	5	5	3	2	2
		Supply Chain Management Officer I/II	1	6	6	1	1	1
		HRM Assistant III/II	1	5	5	3	2	1

		Designation/Position	Authorized Establishment	In post as at 30th June 2025	2025/26	2026/27 Projections	2027/28 Projections	2028/29 Projections
		Principal Driver I/II	1	5	5	3	2	1
		Reception Assistant III/II	1	0	0	1	1	1
		Records Management Officer I/II/III	2	1	1	2	2	2
		Office Administrator I/II	0	2	2	1	0	0
		Chief Driver	2	7	7	5	3	2
		Senior Clerical Officer	2	3	2	2	2	2
		Clerical Officer II/I	2	12	11	7	4	2
		Driver I/II/III	14	11	9	9	13	14
		Senior Drivers	7	6	6	7	7	7
		Senior Office Assistant II	1	6	6	1	1	1
		Office Assistant I/II/III	1	13	10	1	1	1
	Total		98	141	134	111	106	98
111000	Fisheries Development and Management	Secretary, Fisheries and Aquaculture Development	1	1	0	1	1	1
		Director, Fisheries and Blue Economy	2	1	1	2	2	2
		Deputy Director, Fisheries and Blue Economy	10	3	3	5	5	10
		Assistant Director, Fisheries and Blue Economy	16	13	15	16	16	16
		Principal Fisheries and Blue Economy Officer	22	5	5	15	15	22
		Fisheries and Blue Economy Officer/Senior	40	25	25	30	35	40
	Total		91	49	49	69	74	91
118000	Development and Coordination of Blue Economy	Secretary, Blue Economy	1	0	0	1	1	1
		Director, Fisheries and Blue Economy	2	1	1	2	2	2
		Deputy Director, Fisheries and Blue Economy	7	3	3	6	6	7

		Designation/Position	Authorized Establishment	In post as at 30th June 2025	2025/26	2026/27 Projections	2027/28 Projections	2028/29 Projections
		Assistant Director, Fisheries and Blue Economy	8	16	16	8	8	8
		Principal Fisheries and Blue Economy Officer	22	4	4	16	20	22
		Fisheries and Blue Economy Officer Officer/Senior	26	15	15	25	25	26
	Total		66	41	39	58	62	66
		Grand Total	255	231	222	238	242	255

ANNEX 5B: COSTING TECHNIQUES

1. **Quantity multiplied by Prices-** market pricing
2. **Trend-** Computation of compensation to employees.
3. **Ad hoc/One-offs-** court awards