REPUBLIC OF KENYA

MINISTRY OF ENVIRONMENT CLIMATE CHANGE & FORESTRY

STATE DEPARTMENT FOR FORESTRY

PROGRAMME BASED BUDGET REPORT

FY 26/27 - 2029/30

AUGUST 2026

1332- FORESTRY SUB SECTOR

Part A: Vision

Clean, Safe, healthy, Sustainably Managed Resilient Environment and Natural Resources

Part B: Mission

To conserve, protect, sustainably manage and develop the forestry and allied natural resources to support biodiversity and socio-economic transformation.

Part C: Performance Overview and Rationale for Funding

- **Mandate**

The State Department of Forestry was established vide Executive Order No. 1 of 2023 on the organization of Government of Kenya (revised under Executive Order No. 1 of 2025) to undertake the following functions;

i. Forestry Development Policy;
ii. Forestry Management;
iii. Support in Climate Change/Action Policy;
iv. Development of Forests, Re-afforestation, and Agro- forestry;
v. Administration of forestry research to realize ecological balance within forests;
vi. Administration of the regulations on the timber harvesting and trade of timber and timber products;
vii. Collaboration with local communities and indigenous groups in forest management decisions in promoting sustainable livelihoods; and
viii. Public education on forest conservation for sustainable development.
ix. Coordination of the National Tree Growing and Rangeland Restoration Campaign (15 Billion trees programme)

- **Expenditure Trends**

In the period under review, the Sub Sector was allocated recurrent budget of KShs. **10,119** million KShs. **9,447** million and KShs. **11,087** million in FY 2023/24, 2024/25 and in 2025/26 respectively. The actual expenditure was KShs. **10,043** million, KShs. **9,057** million and KShs. **10,408** million for the FY 2023/24, 2024/25 and 2025/26 respectively. The absorption rate stood at **99%** in FY 2023/24, **96%** in FY 2024/25 and **94%** in FY 2025/26.

- **Major Achievements**

In the review period 2023/24- 2025/26, the sub-sector; produced and distributed 247,967 kgs and 165,553 kgs of quality tree seeds respectively, produced 251 Million seedlings while 250,000 indigenous tree seedlings and 150,000 fruit tree seedlings were distributed to farmers, rehabilitated 47,750 Ha of degraded Natural forests; rehabilitated 10,889 Ha of degraded dryland; maintained and planted 11,131 Ha of forest plantation, Planted 1,707 Ha of bamboo in public forests and communal land, procured and distributed 1,039,442 fruit tree seedlings for agroforestry; 100 ha of woodlots established, 250 ha of degraded landscapes were restored and 1 community tree nursery established.

On forest protection and management, the sub-sector protected and conserved 2.6 million Hectares of closed forest canopy and maintained 241.2 km of forest roads.

Regarding forest research and development, the subsector developed 97 forest research technologies on tree seed, maintained 385.2 Ha of tree seed sources, Produced and disseminated 85 publications on forestry technologies through exhibition, print and electronic media, and produced and disseminated 17 forest products linking them to farmers and SMEs. Further, 2 nurseries were established in Kitui and Tiva. KEFRI was also awarded the prestigious special Infrastructure Impact Award 2025 by the National Construction Authority for Excellence in compliance with construction regulations on the Seed Centers Projects.

On policies, bills, regulations and strategies, during the period under review, the National Forest Policy was reviewed and Forest Conservation and Management Act, 2026 (FCMA) amended and enacted. Also the following 9 strategies, guidelines and standard operating procedures were developed; National Landscape and Ecosystem Restoration Strategy, National commercial forestry strategy, Bamboo strategy, Agroforestry strategy, national strategy and action plan for control of Prosopis strategy, REDD+ strategy, Natural capital accounting and Payment for Ecosystem Services framework, Standard Operating Procedures for Assessment of Forest Ecosystem Services and guidelines on commercial growing of Melia volkensii in drylands.

- **Constraints and mitigation**

Constraints

Deforestation and degradation have affected Kenya's forest ecosystems due to livelihoods demand, unsustainable agriculture practices, infrastructure development and urbanization. The situation has led to loss of forest annually, which has negatively impacted on the rich biodiversity and aggravated the effects of climate change.

Poverty and population growth drive illegal logging and forest encroachment, leading to habitat loss and biodiversity decline. For instance, there are critical areas facing forest encroachment issue such as Mau Complex, Aberdare, Mt. Kenya and Cherangany hills. Altered Weather Patterns impacts, such as increased temperatures and unpredictable rainfall patterns, affect forest health and productivity. Inadequate policies and weak enforcement mechanisms allow illegal activities to persist.

Limited funding hinders effective forest conservation. Additionally, delayed disbursement of funds affects activities such as seed and seedlings production, which are tied to rain seasons. For example, most of the project at the sub sector level were funded at the sector were entirely removed during supplementary one for the financial year. Low Adoption of Modern Technology and Research Gaps, has affected sustainable management of the forest ecosystems. This is well demonstrated on; in low adoption of technology for forest status monitoring, under exploitation of forest resources, inadequate research and low uptake of research findings among others. The sub sector faces a high level of adverse campaigns that make implementation of activities difficult and cause delays. Several court cases within the country and regional levels have been recorded.

Furthermore, the sub sector faces various complex legal issues for instance land disputes and forestry related crimes due to procedural delays and provision of complex evidence for resolution. Limited infrastructure for production of high-quality tree seed, germplasm, harvesting and processing have affected sustainability of forest ecosystems. Further poor accessibility to remote forest areas have hindered effective monitoring, management, and enforcement activities. Lastly, inadequate human capital especially technical personnel coupled with slow pace succession planning and management

Mitigation

A multi-faceted approach is recommended to conserve, protect and manage forestry resources. First, enhancement of forest surveillance and monitoring systems will enhance law enforcement and promote community engagement and awareness programs. Promotion of alternative energy sources (LPG, briquettes and solar) will reduce dependence on wood fuel. Third, investing in large-scale reforestation and afforestation programme to restore degraded land and increase forest cover including use of aerial seeding will mitigate the effects of climate change.

Furthermore, strengthening of policy and regulatory framework will enforce transparency in forest governance. Mobilization of resources through green financing and REDD+ project, while incentivizing private sector in commercial forestry will mitigate the issue of inadequate funds. Raising awareness about the benefits and potential of new technologies and innovations among stakeholders will resolve the issue of low absorption of technologies. Engagement in dialogue and constructive engagement with activists will strengthen public relations and communication strategies and promote transparency and accountability in forestry activities. Reviewing and updating forestry policies and regulation will address current challenges and incorporate best practices. Investment in infrastructure improvements such as facilities and roads to enhance seed production, forest monitoring, management and conservation activities. Moreover, increasing the recruitment of technical personnel, developing succession plans, and implementing training programs through initiatives like the "Kazi Mtaani Initiative (Climate Worx Program)" will help build capacity.

- **Planned services and outputs**

In the FY 2027/28 and the medium term, the key outputs for the Forestry sub- sector includes: Produce **830,000 kgs** of quality tree seeds; distribute **750,000 kgs** of seeds; Produce **3.6 Billion** tree seedlings for rehabilitation of degraded areas; Protect **2.6 Million** gazetted public forest; Gazette **6,000 Ha** of forest; rehabilitate **278,912** of degraded natural forest areas; Rehabilitate **9,116 Ha** of degraded forest areas; rehabilitate **10,500 Ha** of degraded dryland area; Maintain **1,600 km** forest roads for enhanced access for ease of management and forest protection; Construct **1,000** Forest rangers Houses; rehabilitate **8,000 Ha** of Bamboo forests communal lands; establish **16,847 Ha** of Agroforestry; establish **9,336 Ha** of woodlots in private farms and ASALs/ Drylands; establish **8,473**

Ha of forest plantations; Grow **1.2 Million** Indigenous trees and develop **1,200 Ha** Aerial Seeded on forest technologies.

Part D: Strategic Objectives

S/No.	Programme	Objective	Strategic Contribution
1.	Forestry Development, Management and Conservation	To Develop forestry resources, research, manage and conserve forests ecosystems for sustainable development and posterity.	Increased tree and forest cover to 30% by 2032.
2.	Agroforestry and Commercial Forestry Development	To develop and promote agroforestry and commercial forestry to support industry and improved livelihoods	Improved livelihoods and provide ecosystem services
3.	General Administration, Planning and Support Services	To provide policy, legal framework and coordination for efficient and effective management of the forestry resources.	Efficient and effective management of Forestry resources

PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2027/28 – 2029/30

Table 3.1 Programmes, Sub Programmes, outcome, output and KPIs

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2025/26	Achievement 2025/26	Baseline 2026/27	2027/28	2028/29	2029/30
P 1. Forestry Development, Management and Conservation									
Outcome: Sustainably Developed, Researched, Managed and Conserved Ecosystems									
SP 1.1. Forest Conservation and Management	Tree Growing Campaign and Rangeland Restoration Project	Tree growing services	Kg of Tree Seeds produced	100,000	102,178	150,000	200,000	250,000	300,000
			Kg of Tree Seed distributed	100,000	62,286	-	200,000	250,000	300,000
			Ha of seed sources maintained	113	124	-	124	146	168
			Ha of new seed sources established	-	-	-	22	22	30
			No. of nurseries maintained	7		100	100	150	200
			No. of tree seedlings produced (Millions)	309	116	100	317	475	632
			Ha of degraded natural forest areas rehabilitated	34,696	26,534	-	89,196	94,858	94,858
		Co-ordination conducted for quality seeds, seedlings and trees grown	No. of coordination's conducted for quality seeds, seedlings and trees grown	-	-	141	141	141	141
		Resource Mobilization for tree growing	No. of stakeholders mobilized for tree growing (events)	-	-	30	30	30	31

		Area rehabilitated through commemoration of International and National days	Ha (000) of natural and plantation	5	5	5	5	5	5
		Enhanced mangrove restoration through knowledge management system	Ha (000) of mangrove restored through enhanced knowledge management system	-	-	-	10	10	10
		Community groups engaged in mangrove conservation supported	No. of Groups supported	-	-	-	50	60	70
		capacity of stakeholders to disseminate climate change adaptation practices strengthened	No. of stakeholders	-	-	-	500	500	1000
		capacity of CFAs seeds and seedlings production supported	No. of CFA supported	-	-	-	2	2	2
		Degraded landscapes ecosystems restored	Area in Ha restored	-	-	-	20,000	20,000	20,000
		Community members Supported and trained	No. of beneficiaries supported	-	-	-	30,000	30,000	40,000

		Tree Nurseries established and strengthened	No. of trees nurseries established and supported	-	-	-	60	70	70
	Kenya Watersheds Services Improvement Project (KEWASIP)	Watershed restoration	No. of existing nurseries refurbished	-	-	10	30	20	0
			No. of tree nurseries constructed	-	-	-	8	11	-
			No. of seedlings Produced (Mil)	-	-	20	50	70	80
			No. of seed centres equipped	-	-	4	4	-	-
			Tonnes of seeds produced	-	-	20	25	25	30
			No. of ecosystems plans developed	-	-	80	20	-	-
			Area of invasive species mapped (Ha)	-	-	10,000	10,000	-	-
			Area in Ha rehabilitated	-	-	10,000	30,000	40,000	50,000
			No. of Agroforestry trees grown (Millions)	-	-	2.2	2.8	3.2	3.4
			No. of Integrated Watershed monitoring system developed	-	-	-	1	-	-
			Area of demonstration sites in ASAL watersheds established (Ha)	-	-	-	100	150	-
			Area of woodlot demonstration sites established	-	-	60	100	140	-

			and managed in rtangelands						
			Area (Ha) of public forests and gazetted water towers rehabilitated	-	-	-	20,000	20,000	10,000
			No. of water infrastructures established	-	-	4	20	20	12
			No. of Agroforestry value chain centres established and equipped	-	-	-	6	6	-
			No. of Proposals developed by Community Groups for funding by the community grants	-	-	-	180	180	180
			Area (Ha) of bamboo demonstration sites established	-	-	-	50	50	50
			Area (Ha) mapped for agroforestry development	-	-	100,000	-	-	-
			No. of forests blocks screened for Environmental and Social Safeguarding and selected for rehabilitation	-	-	-	41	-	-
	Forest Irrigation Climate and Green		No. of seedlings produced &	-	-	-	20	25	30

	Energy Project (FICaGE)	Dryland landscape Restored	maintained (millions)						
			Ha of woodlot forest planted in ASALs	-	-	-	547	657	657
			Ha of degraded areas rehabilitated	-	-	-	1,500	1,800	2,000
	Natural Forest Conservation Project	Natural forest Conservation services	No. of seedlings produced & maintained (millions)	-	-	-	313	333	333
			Ha of existing closed canopy forest protected	2.6	2.6	2.6	2.6	2.6	2.6
			Ha of degraded forests rehabilitated	-	-	-	895	1,421	1,500
			Ha of forests gazetted			3,000	1,500	2,000	2,500
	Forest Plantation Management Project	Forest plantations planted and maintained	No. of seedlings produced & maintained (millions)	-	-	-	13	13	13
			Ha of forest plantations planted and maintained	6,400	7,997	1,532	2,100	3,173	3,200
	Farm and Dryland Forestry Project	Commercial and farm forests established	No. of seedlings produced & maintained (millions)	-	-	-	294	305	305
			Ha of woodlots established in private farms	200	-	777	1,663	2,801	2,801
			Ha of Bamboo forests in communal lands rehabilitated	253	-	-	2,000	3,000	3,000

			Ha. of degraded dryland areas rehabilitated	782	10,889	-	3,500	3,500	3,500
	Forest Fire Prevention Management Project	Fire prevention and suppression enhanced	KM of fire breaks maintained	-	-	-	200	300	400
			No. of assorted equipment's procured	-	-	-	150	200	250
	Forest Rangers camps rehabilitation	Rangers camps constructed	No. of rangers camps constructed	-	-	27	200	300	500
			No. of rangers houses refurbished	-	-	-	50	100	150
	Forest Roads and Bridges	Forest roads maintained	KM of Forest Roads maintained	-	-	323	400	500	700
	Green Zones Development Support Project Phase II & III	Forest areas rehabilitated and livelihood improved	No of Seedlings produced and maintained (Million)	100	18	-	30	50	70
			No. of Model Nurseries established	3	1	-	0	0	0
			Ha of degraded forests rehabilitated	27,540	8,592	-	1,340	2,233	3,127
			Ha of bamboo forest planted	500	19		0	0	0
			Ha woodlots established	4,500	0	-	0	0	0
			Ha of plantations planted	4,300	2,117	-	1,020	1,700	2,380
			Ha. of forests protected	-	-	-	40,000	66,667	93,333
			Ha of degraded hilltops restored	-	-	-	30	50	70
			Km. of riverine rehabilitated	-	-	-	10	17	23

			Ha of on farm tree growing established	-	-	-	1,100	1,833	2,567
			Ha. of Commercial private forest plantations supported	-	-	-	100	167	233
SP 1.2. Forest Research and Development	Development of forest technologies	Forest research technologies	No. of technologies on tree seed pre-treatment	6	6	-	4	4	5
			No. of technologies for Silvicultural management for tree species	1	1	-	3	4	4
			No. of technologies on forest pests, diseases and fires	1	1	-	4	4	4
			No. of Technologies for restoration of Degraded landscapes	2	2	-	5	5	5
			No of products linked to farmers & SMEs	2	2	-	4	4	4
			No. of Technologies on management and control of invasive species	3	3	-	3	3	3
			No. of Technologies on Difficult to Propagate Tree Species	-	-	-	3	3	3
			No. of Ha Aerial Seeded	-	-	-	300	400	500

			No. of technologies on Tissue culture for trees that are difficult to seed	2	2	-	3	3	3
			No. of Agroforestry Technologies	-	-	-	2	2	1
	Development of TIVA Forest as a centre of excellence for Dryland	Drought tolerant tree species improved	No. of melia improved for timber production for ASALs	1	1	-	1	1	1
			No. of acacia improved for fodder for ASALs	1	1	-	1	1	1
			No of tree nurseries established	2	2	-	0	0	0
			Ha of Demo plots maintained	-	-	-	15	15	15
	Establishment of Nurseries, Water Supply systems and Water Desalination to support Seedlings Project	Tree Nurseries	No of Nurseries Established	-	-	-	17	20	25
			No of Germination Beds Established	-	-	-	20	30	35
SP 1.3. Ecological Restoration and Biodiversity Conservation	Ecological Restoration/Suswa-Lake Magadi-Migori environment restoration project	Restoration of degraded ecosystem	Ha of degraded landscapes restored	250	-	350	400	450	500
			Ha of woodlot established	100	-	150	200	250	300
			Ha of Prosopis invaded land managed and restored	-	-	-	100	150	200
			No. of indigenous trees grown	250,000	-	350,000	350,000	400,000	450,000
			No. of fruit trees grown	150,000	-	250,000		300,000	350,000
			No. of nurseries	1	1	3	3	3	3

P 2. Agroforestry and Commercial Forestry Development									
Outcome: Improved livelihood and provision of ecosystem services									
SP 2.1. Agroforestry development	Agroforestry	Agroforestry services	No. of tree nurseries established	7	-	7	8	4	4
			No. of seedlings (Mil)	-	-	7	7	5	5
			Ha under agroforestry	-	-	3,745	3,745	2,500	2,500
SP 2.2. Commercial forestry development	Commercial Forestry	Drylands commercial woodlots established (Cocoa, Sandalwood, Palm Dates, Palm Oil and Melia)	Area in hectares	-	-	50	70	70	70
		Cocoa seedlings distributed	No. of seedlings distributed	-	-	-	300,000	350,000	350,000
		Commercial forestry incubation hubs established	No. of incubation hubs	-	-	1	1	1	1
		Non timber forest product value chains development services	No. of value chains developed	-	-	-	3	3	3
P 3. General Administration and Planning Services									
Outcome: Good governance in the management of forestry resources									
SP 3.1. General Administration, Planning and Support services	Financial and Planning services	Financial reports prepared	No. of financial reports	4	4	4	4	4	4
		Monitoring and evaluation conducted	No. of M&E reports	4	4	4	4	4	4

	Human Resource Management and Development Services	Capacity building and skills management conducted	No. of staff capacity build	133	95	117	125	133	140
	Programmes, Policies and Strategic Initiatives	Forestry regulations developed	No. of regulations developed	8	3	8	5	5	3
		Strategies developed	No. of strategies developed	2	2	3	1	1	-

Part F: Summary of Expenditure by Programmes and Sub Programmes 2027/28 – 2029/30 (Kshs. Millions)

Expenditure Clasification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Resource Requirement	Projected Resource Requirement	
				2027/28	2028/29	2029/30
Programme 1: Forests Resources Conservation and Management						
SP.1.1: Forests Resources Conservation	15,635	14,014	16,756	59,075	62,285	63,530
SP.1.2: Forestry Research and Development	1,583	1,582	1,539	4,488	4,207	3,950
SP.1.3: Ecological Restoration	65	52	82	450	476	502
Total Programme	**17,284**	**15,649**	**18,378**	**64,012**	**66,967**	**67,981**
Programme 2: Agroforestry and Commercial Forestry						
SP.2.1: Agroforestry Services	**8**	**7**	**10**	**29**	**31**	**32**
SP.2.2: Commercial Forestry	**9**	**9**	**15**	**20**	**23**	**24**
Total Programme	**17**	**15**	**25**	**49**	**53**	**56**
Programme 3: General Administration ,Planning and Support Services						
SP.3.1: General Administration ,Planning and Support Services	249	236	201	440	614	609
Total Programme	**249**	**236**	**201**	**440**	**614**	**609**
Total Vote	**17,549**	**15,900**	**18,603**	**64,501**	**67,634**	**68,647**

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

Expenditure Classification		Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Resource Requirement	Projected Resource Requirement	
					2026/27	2027/28	2028/29
Forestry Sub-Sector							
Code	**Current Expenditure**	**11,087**	**10,408**	**9,572**	**15,580**	**17,236**	**18,148**
21	Compensation to Employees	193	184	182	236	241	246
22	Use of Goods and Services	126	118	100	300	476	473
	Interests	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt Agencies	10,765	10,103	9,287	15,039	16,514	17,424
27	Social Benefits	0	0	0	0	0	0
31	Other Recurrents	3	3	3	4	5	5
	Non- Financial	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	**6,462**	**5,492**	**9,031**	**48,921**	**50,398**	**50,499**
	Compensation to Employees	0	0	0	0	0	0
	Use of Goods and Services	0	0	0	0	0	0
	Interests	0	0	0	0	0	0
	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt Agencies	6,462	5,492	9,031	48,921	50,398	50,499
	Social Benefits	0	0	0	0	0	0
22	Other capital Expenditure	0	0	0	0	0	0
	Non- Financial	0	0	0	0	0	0
	Financial Assets	0	0	0	0	0	0
	Total Programme	**17,549**	**15,900**	**18,603**	**64,501**	**67,634**	**68,647**

Part Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

	Expenditure Clasification	Approved Budget 2025/26	Actual 2025/26	Baseline Estimates 2026/27	Resource Requirements		
					2027/28	2028/29	2029/30
Forestry Sub-Sector							
Programme 1.0: Forestry Development, Management and Conservation							
	Current Expenditure	**10,822**	**10,157**	**9,347**	**15,091**	**16,569**	**17,482**
21	Compensation to Employees	51	49	55	35	36	36
22	Use of Goods and Services	6	5	5	17	20	22
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-

26	Current Transfers Govt Agencies	10,765	10,103	9,287	15,039	16,514	17,424
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrent	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**6,462**	**5,492**	**9,031**	**48,921**	**50,398**	**50,499**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	6,462	5,492	9,031	48,921	50,398	50,499
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Programme	**17,284**	**15,649**	**18,378**	**64,012**	**66,967**	**67,981**
Sub Programme 1.1: Forestry Conservation and Management							
	Current Expenditure	**9,345**	**8,682**	**7,945**	**12,080**	**13,382**	**14,107**
21	Compensation to Employees	37	35	39	19	19	20
22	Use of Goods and Services	5	4	4	14	15	17
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers Govt Agencies	9,304	8,643	7,903	12,047	13,347	14,070
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrents	-	-	-			
31	Non- Financial	-	-	-			
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**6,290**	**5,332**	**8,811**	**46,995**	**48,903**	**49,423**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	6,290	5,332	8,811	46,995	48,903	49,423
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Sub Programme	**15,635**	**14,014**	**16,756**	**59,075**	**62,285**	**63,530**
Sub Programme 1.2: Forestry Research and Development							
	Current Expenditure	**1,461**	**1,460**	**1,384**	**2,992**	**3,167**	**3,354**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-

26	Current Transfers Govt Agencies	1,461	1,460	1,384	2,992	3,167	3,354
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrent	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**122**	**122**	**155**	**1,496**	**1,040**	**596**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	122	122	155	1,496	1,040	596
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Sub Programme	**1,583**	**1,582**	**1,539**	**4,488**	**4,207**	**3,950**
Sub Programme 1.3: Ecological Restoration and Management							
	Current Expenditure	**15**	**15**	**17**	**20**	**21**	**22**
21	Compensation to Employees	14	14	16	16	16	17
22	Use of Goods and Services	2	1	1	4	4	5
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrent	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**50**	**38**	**65**	**430**	**455**	**480**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	50	38	65	430	455	480
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Sub Programme	**65**	**52**	**82**	**450**	**476**	**502**
Programme 2: Agroforestry and Commercial Forestry Development							
	Current Expenditure	**17**	**15**	**25**	**49**	**53**	**56**
21	Compensation to Employees	12	11	21	35	36	36
22	Use of Goods and Services	5	4	4	14	18	20
24	Interests	-	-	-	-	-	-

25	Subsidies	-	-	-	-	-	-
26	Current Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrent	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Sub Programme	**17**	**15**	**25**	**49**	**53**	**56**
Sub Programme 2.1: Agroforestry Services							
	Current Expenditure	**8**	**7**	**10**	**29**	**31**	**32**
21	Compensation to Employees	4	4	7	19	19	19
22	Use of Goods and Services	4	3	3	10	12	13
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrent	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Sub Programme	**8**	**7**	**10**	**29**	**31**	**32**
Sub Programme 2.2: Commercial Forestry							
	Current Expenditure	**9**	**9**	**15**	**20**	**23**	**24**
21	Compensation to Employees	7	7	14	16	17	17
22	Use of Goods and Services	2	2	1	4	6	7
24	Interests	-	-	-	-	-	-

25	Subsidies	-	-	-	-	-	-
26	Current Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrent	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Sub Programme	**9**	**9**	**15**	**20**	**23**	**24**
Programme 3: General Administration and Support Services							
	Current Expenditure	**249**	**236**	**201**	**440**	**614**	**609**
21	Compensation to Employees	131	124	107	166	170	174
22	Use of Goods and Services	115	109	91	269	439	431
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrent	3	3	3	4	5	5
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Sub Programme	**249**	**236**	**201**	**440**	**614**	**609**
Sub Programme 3.1: General Administration and Support Services							
	Current Expenditure	**249**	**236**	**201**	**440**	**614**	**609**
21	Compensation to Employees	131	124	107	166	170	174
22	Use of Goods and Services	115	109	91	269	439	431

24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Recurrent	3	3	3	4	5	5
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-			
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
24	Interests	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other capital Expenditure	-	-	-	-	-	-
31	Non- Financial	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Sub Programme	**249**	**236**	**201**	**440**	**614**	**609**
	Total Vote - Forestry	**17,549**	**15,900**	**18,603**	**64,501**	**67,634**	**68,647**

Part I: Summary of Human Resource requirements

S/No	Designation Code	Programme Title	Job Designation	Job Group	Authorised - posts	In-posts	2026/27	2027/28	2028/29	2029/30
							Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
1		General Administration Planning & support Services	Office of the Principal Secretary							
	C01AU		Principal Secretary	U	1	1	1	1	1	1
	C01AP		PS Advisor	P	0	1	1	1	1	1
	M06AN		Assistant Director Personal Office Administrator	P	1	1	1	1	1	1
	T02AL		Principal Office Administrator	N	1	1	1	1	1	1
	U01AK		Principal Driver I	K	1	1	1	1	1	1
	U01A J		Driver II/I	J	1	1	1	1	1	1
	U01AG		Senior Driver	G	0	1	1	1	1	1
	T04AG		Cleaning Supervisor	G	2	2	2	2	2	2
			Total		7	9	9	9	9	9
2			Administration Unit							
	C01AT		Secretary Administration	T	1	1	1	1	1	1
	C01AR		Senior Deputy Secretary	R	0	1	1	1	1	1
	C01AP		Senior Asst. Secretary	L	1	1	1	1	1	1
	T02AN		Principal Office Admin	N	1	1	1	1	1	1
	C01AK		Assistant Secretary III	K	0	1	1	1	1	1
	T04AG		Cleaning Supervisor	G	1	1	1	1	1	1
	UO1AG		Driver II/I/ Senior	E/F/G	1	1	1	1	1	1
			Total		5	7	7	7	7	7
3			Records Management							
	M07AN		Principal Records Mgt	N	1	0	0	0	0	0
	M07AK		Records Management Officer I	K	1	1	1	1	1	1
	M07AJ		Records Management Officer III/II	J/H	0	1	1	1	1	1
			Total		2	2	2	2	2	2

4			ICT Unit							
	M02AS		Director ICT	S	1	1	1	1	1	1
	M02AP		Assistant Director ICT	P	0	1	1	1	1	1
	M02AN		Principal ICT Officer	N	0	1	1	1	1	1
	M11AL		Senior ICT Officer	L	1	1	1	1	1	1
			Total		2	4	4	4	4	4
5			Human Resource Department							
	C04AR		Director HRM	S	1	1	1	1	1	1
	C04AR		Deputy Director Human Resource Management	R	0	1	1	1	1	1
	C04AP		Assistant Director Human Resource Management & Development	P	1	1	1	1	1	1
	C04AL		senior HRM	L	1	0	0	0	0	0
	C04AN		Principal Human Resource Management Assistant	N	1	2	2	2	2	2
	T02AL		Senior Personal Secretary	L	0	2	2	2	2	2
	C04AK		Human Resource Management Officer II/I	J/K	0	3	3	3	3	3
	C04BH		Human Resource Management Assistant III	H	0	2	2	2	2	2
			Total		4	12	12	12	12	12
6			Office Administrator							
	T02AR		Deputy Director Office Admn	R	0	1	1	1	1	1
	T02AP		Assistant Director Office Admn	P	0	0	0	0	0	0
	T02AL		Senior Assistant Office Administrator	L	1	2	2	2	2	2
	T02AN		Principal Asst Office Adm	N	1	5	5	5	5	5
	T02AK		Assistant Office Administrator I	K	1	2	2	2	2	2
	T02AJ		Assistant Office Administrator II	J	0	2	2	2	2	2

	T02CL		Senior Office Administrative Assistant	L	0	2	2	2	2	2
	T02CJ		Office Administrative Assistant II	J	0	1	1	1	1	1
			Total		3	15	15	15	15	15
7			Clerical Officers							
	O10AK		Principal clerical Officer	K	1	5	5	5	5	5
	T03AJ		Chief Clerical Officer	J	0	3	3	3	3	3
	T03AH		Senior Clerical Officer	H	1	6	6	6	6	6
	T03DG		Clerical Officer I	G	1	3	3	3	3	3
	T03DF		Clerical Officer II	F	0	1	1	1	1	1
			Total		3	18	18	18	18	18
8			AUDIT							
			Deputy Internal Auditor General	R	0	1	1	1	1	1
			Assistant Director Internal Auditor	P	0	1	1	1	1	1
			Senior Internal Auditor	L	0	1	1	1	1	1
			Total		0	3	3	3	3	3
9			Support Staff							
	T04AG		Support Staff	G	0	5	5	5	5	5
	T04AF		Cleaning Supervisor IIA	F	1	2	2	2	2	2
	U01AF		Cleaning Supervisor IIB	E	0	2	2	2	2	2
	U01E		Senior Support Saff	D	0	2	2	2	2	2
			Total		1	11	11	11	11	11
10			Central Planning							
	C01AS		Director Planning	S	1	1	1	1	1	1
	C01AR		Chief Economist	R	0	1	1	1	1	1
	D02AP		Principal Economist	P	1	1	1	1	1	1
	D02AN		Senior Economist I	N	0	1	1	1	1	1
	D02AL		Economist I	L	0	2	2	2	2	2
			Total		2	6	6	6	6	6
11			Finance Unit							

	D05AS		Senior Chief Finance Officer	S	1	1	1	1	1	1
	D05AP		Senior Principal Finance Officer	P	1	1	1	1	1	1
	D05AN		Principal Finance Officer	N	0	1	1	1	1	1
	D05AL		Finance Officer I	L	0	2	2	2	2	2
			Total		2	5	5	5	5	5
12			Accounts Unit							
	DO1AS		Senior Deputy Accountant General	S	1	1	1	1	1	1
	DO1AR		Deputy Accountant General	R	0	1	1	1	1	1
	D06AP		Assistant Accountant General	P	1	1	1	1	1	1
	D01AN		Principal Accountant	N	1	1	1	1	1	1
	D01AL		Senior Accountant	L	0	2	2	2	2	2
	D01AK		Accountant I/II	K/J	0	2	2	2	2	2
			Total		3	8	8	8	8	8
13			Legal Services							
	E01BQ		Deputy Chief State Counsel	R	1	1	1	1	1	1
	C04AP		Principal State Counsel	P	1	1	1	1	1	1
			Total		2	2	2	2	2	2
14			Supply Chain Management							
	D06AS		Director Supply Chain Management	S	1	1	1	1	1	1
	D06AR		Principal Supply Chain Management	N	1	3	3	3	3	3
	D01AL		Senior Supply Chain Management Officer	L	0	1	1	1	1	1
	D06AK		Supply Chain Management Officer II/I	J/K	0	2	2	2	2	2
	D06BJ		Supply Chain Management Assistant II/III	J/G	1	3	3	3	3	3
			Total		3	10	10	10	10	10

15			Public Communication Unit							
	M06AP		Director of Public Communications	S	1	1	1	1	1	1
	M06DK		Public Communications Assistant I	K	1	1	1	1	1	1
			Total		2	2	2	2	2	2
			Drivers							
	U01AK		Chief Driver	K	1	2	2	2	2	2
	U01A J		Driver I	F	1	5	5	5	5	5
	U01AE		Driver II	E	1	0	0	0	0	0
			Sub-Total		3	7	7	7	7	7
			Security Warden	G	0	1	1	1	1	1
					0	1	1	1	1	1
16		Agroforestry	Agroforestry and Commercial Forestry Department							
			Director Agroforestry Department	S	1	1	0	1	1	1
			Deputy Director, Agroforestry Development	R	2	1	2	1	1	1
			Assistant Director, Agroforestry Development	P	2		0			
			Principal Forestry Officer	N	3	15	0	15	15	15
			Forestry /Senior Forestry Officer	L	4	2	2	2	2	2
			Sub-Total		12	19	4	19	19	19
			Deputy Director, Commercial Forestry and Innovation	R	2	0	0	0	0	0
			Assistant Director, Commercial Forestry and innovation	P	2	0	0	0	0	0
			Principal Forestry Officer	N	3	0	0	0	0	0

			Forestry /Senior Forestry Officer	K/L	4	0	0	0	0	0
			Sub-Total		11	0	0	0	0	0
17		Forest Conservation	Ecological Restoration Department							
			Director Ecological Restoration	S	0	1	1	1	1	1
			Deputy Director, Ecological Restoration	R	2	2	0	2	2	2
			Assistant Director, Ecological Restoration	P	2	2	0	2	2	2
			Principal Ecological Restoration Officer	N	6	5	0	5	5	5
			Senior Natural Resource Scientist	L	0	2	1	2	2	2
			Ecological Restoration Officer I	K/l	8	8	0	8	8	8
			Sub-Total		18	20	2	20	20	20
18			Forest Conservation Department							
			Secretary Forest Development		1	1	1	1	1	1
	I01ES		Director - Forest Conservation	S	1	1	1	1	1	1
	I01ER		Deputy Director - Forest Conservation	R	2	8	1	8	8	8
	I01EP		Assistant Director Forest Conservation	P	4	10	1	10	10	10
	I01CL		Principal Forest Officers	N	6	1	1	1	5	10
			Forest Officer I	K/l	3	19	0	19	19	19
			Driver II/I/Senior	E/F/G	1	0	0	0	0	0
			Support Staff	C/D	1	0	0	0	2	3
	T02AJ		Principal Assistant Office Admin.	N	1	1	1	1	1	1
			Sub-Total		20	41	6	41	47	53
			Director forestry Policy and Strategic Initiatives	S	1	0	0	0	1	1

			Deputy Director forestry Policy and Strategic Initiatives	R	2	1	1	1	1	1
			Assistant Director forestry Policy and Strategic Initiatives	P	2	0	0	0	0	0
			Prinicipal Forest Officer/ Principal Ecological Restoration Officer/ Project Management Officer	N	3	0	0	0	1	1
			Principal Project Mgt Officer	N	0	0	0	0	2	3
			Forest Officer/Senior	L/K	6	0	0	0	0	0
			Principal Engineer	N	6	0	0	0	0	1
			Senior Engineer	L	6					
			Project Mgt Officer	L/K	0	0	0	0	1	1
			Sub-Total		26	1	1	1	6	8
	TOTAL FUNDED POSITIONS				**131**		**135**	**201**	**212**	**220**