REPUBLIC OF KENYA

EDUCATION SECTOR

Medium Term Expenditure Framework

2026/27 – 2028/29

2025 Education Sector Report

November 2025

FOREWORD

Kenya's social and economic development is largely based on creating human capital needed for long-term progress. To guarantee the ongoing transformation of our educational system, we must make bold, creative, and targeted budgetary plans as we get ready for the FY 2026/27 – 2028/29 budget cycle. To strengthen the foundation of high-quality education, promote equity and inclusivity, and increase resilience to challenges like technological disruptions, economic disparities, and worldwide changes in educational practices, this report lays out the main budgetary priorities for the upcoming three fiscal years.

As part of our commitment to the Sustainable Development Goals (SDG 4), the Bottom-Up Economic Transformation Agenda (BETA) 2023-27, Medium-Term Plan IV 2023-27 of Kenya Vision 2030 and the National Education Sector Strategic Plan 2023 – 2027, this report provides a strategic approach to resource allocation which focuses on reaching important benchmarks in education's relevance, quality, equity, and accessibility. Basic education is currently implementing the Competency-Based Education (CBE), which will necessitate increased funding for instructional materials, teacher preparation, and infrastructure. In support of Kenya's industrialization goal, Tertiary and Higher Education are prioritized to make sure that we give our young people the knowledge, skills and attitudes they need to satisfy labour market demands and encourage entrepreneurship.

Furthermore, the proposed budget for FY 2026/27 – 2028/29 underscores the need to expand digital learning programs and the provision of ICT infrastructure. This is to empower learners with the knowledge and digital skills required to thrive in a fast-evolving global marketplace. The sector's strategic focus also includes investing in teacher welfare and capacity development. Teachers are central to the successful delivery of education reforms, and as such, this budget prioritizes professional development, recruitment, and enhanced teacher support, particularly in underserved regions.

Science, Research, and Innovation remain critical drivers of national development, industrial growth, and competitiveness. The allocation under this programme will support the strengthening of research institutions, promotion of innovation and technology transfer, and enhancement of partnerships between academia, industry, and government. Investment in this area will accelerate evidence-based policy formulation, promote the commercialization of research outputs, and nurture a culture of scientific inquiry among learners and researchers to advance Kenya's socio-economic transformation in line with Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA).

This report has been prepared in line with the National Treasury Circular No. 8/2025 on Guidelines for the preparation of FY 2026/27 - 2028/29 Medium Term Budget. The fiscal outlook for the Medium-Term Expenditure Framework informs this report. It reflects our shared commitment to ensure that every Kenyan child, regardless of their background, has access to quality, equitable, and inclusive education. This is because the Sector is a key driver in the realization of education as a basic right as envisaged in Article 43(1)(f) of the Constitution of Kenya (2010).

Highlighted in the report are achievements for the previous MTEF period of FY 2022/23 - 2024/25. Among them is increased enrolment in tertiary and universities, funding of 242 research projects, expansion of infrastructure in learning institutions as well as implementation of the Competency-Based Education for Pre-primary 1 to Grade 9. Other achievements are on teacher education; recruitment, promotion and training of teachers and trainers; enhanced ICT integration; improved pupil-book ratio, Curriculum design for lower and middle school developed; and Increased disbursement of scholarship and loans to university students and TVET trainees; and Roll out of Recognition of Prior Learning.

As we move into this new budget cycle, we are reminded that investment in education is an investment in the future of Kenya. By prioritizing education, we are laying the foundation for a stronger, more inclusive, and prosperous nation. The successful implementation of the programmes in this report calls for a concerted effort from all stakeholders. In this regard, I am calling upon our stakeholders to actively participate in this noble process for our sector. I urge all stakeholders, both within and beyond the education sector, to support this budget proposal as it lays the groundwork for the continued transformation of our education system. Let us work together to create a future where every learner is empowered to reach their full potential and contribute meaningfully to the nation's prosperity.

Amb. (Prof) Julius K Bitok Phd, CBS
CHAIRPERSON, EDUCATION SECTOR WORKING GROUP

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EXECUTIVE SUMMARY

The Education Sector is one of the (10) sectors in the Medium-Term Budget Cycle. It comprises five sub-sectors: Basic Education, Technical Vocational Education and Training, Higher Education and Research, Science Research and Innovation and Teachers Service Commission. The Sector envisions an "Inclusive and equitable quality education, training, and research" as the key that drives its contribution to national development by fostering human capital, innovation, and socio-economic growth. Kenya has made significant strides in expanding access to education, improving infrastructure, enhancing the quality of learning and enhancing science research and innovation. Skilled manpower is derived from the education sector, leading to sustainable population growth, improved health outcomes, reduced crime rates, national unity and political stability. Education is crucial in lifting the impoverished out of poverty by enhancing labour productivity, while simultaneously boosting the overall productivity and adaptability of the workforce. The country's global and regional competitiveness relies on quality education, training, and research, facilitating advancements in efficient production systems.

The Education Sector is guided by the country's long-term development blueprint, Kenya Vision 2030, its Medium-Term Plans; the Bottom-Up Economic Transformation Agenda (BETA) and National Education Sector Strategic Plan (NESSP). The sector also takes cognizance of the government's international commitments such as the Africa Agenda 2063, and the Sustainable Development Goals (SDGs) the East African Community (EAC) Vision 2050 among others. In the MTEF period 2022/23-2024/25, the Education sector's budget rose by 18%, from KShs. 567,884M in FY 2021/22 to KShs. 689,923.66M in FY 2023/24. Recurrent budget increased by 19%, from KShs. 533,867M to KShs. 657,342.66M, while the Development Budget decreased from KShs. 34,017M to KShs. 32,581M. Total expenditure grew by 15.61%, rising from KShs. 471,008M to KShs. 544,532M. Recurrent expenditure increased by KShs. 67,012, from KShs. 455,690M to KShs. 522,701M, and development expenditure rose by KShs. 6,513, from KShs. 15,318M to KShs. 21,831M.

The number of learners enrolled in pre-primary education grew from 2,829,972, to 2,885,636 and eventually to 2,914,413 learners in 2024/25. Free Primary Education (FPE) services were provided for 8,123,952 learners in FY 2022/23, 6,445,582 learners in FY 2023/24, and 6,142,266 learners in FY 2024/25 for grades 1-6. Learners in primary schools with Special needs education dropped from 146,313 to 117,565 and eventually to 108,299 in 2024/25. Junior school enrolment increased from 1,021,059 learners in FY 2022/23; 2,440,434 in FY 2023/24 and 3,126,332 learners in 2024/25. Enrolment in public secondary schools increased from 3,690,376 in FY 2022/23 to 4,036,650 students in FY 2023/24 and later reduced to 3,352,884 students in FY 2024/25 with only three classes remaining to phase out the 8-4-4 lot. A total of 6,925 SNE learners in FY2022/23 and 7,183 SNE learners in FY 2023/24 were catered for in integrated secondary schools. Pre-service teacher trainees enrolled in the DPTE program were 24,835 in FY 2023/24 and 36,282 in FY 2024/25. A total of 1,459 trainees were enrolled in Diploma teacher training colleges in FY 2022/23, 1426 in FY 2023/24 and 1,178 in FY 2024/25.

Functional I-hubs were constructed in thirty-two (32) Primary Teacher Training colleges to enhance ICT integration in teaching and learning. Enrolment in Adult and Continuing Education (ACE) was 126,525 in FY 2023/24 while 21 new centers were established in FY 2024/25. The ACE sub program was moved to Social Protection and Senior Citizen Affairs at the end of FY 2024/25. In FY 2022/23, 2.3 million learners were fed for 135 school-days under the School Meals Program, 2.6 million learners for 110 school days in FY 203/24 and 2.6 million learners in FY 2024/25. A total of 1,000 ICT interns were recruited annually to support Digital Learning. A total of 8,810 secondary school teachers, 17,723; 15,474 trained to deliver STEM education in FY 2021/22, FY 2022/23 and FY 2023/24 respectively.

Enrolment in public TVET institutions increased by 63.8% to 565,842 with the number enrolled in TVET SNE institutions increasing by 23.5% to 5,543. The number of public and private TVET institutions rose from 2,401 in FY 2022/23 to 2,605 in FY 2023/24 and 2,969 in FY 2024/25. The overall enrolment in Public TVET institutions under MoE increased by 17.7% in FY 2023/24 and by 39.2% in 2024/25. A total of 3,950 desktop computers were delivered to 46 institutions; 14,611 trainees were trained on different skills and a total of 4,147 youth enrolled on the Jitume programme. A total of 404 TVET institutions were inspected and accredited in FY 2022/23, 788 in FY 2023/24 and 869 in FY 2025/25. A total of 332,485 trainees were provided with capitation in FY 2022/23, 309,484 trainees in FY 2023/24 and 272,039 trainees in FY 2024/25. In the FY 2023/24, under the new funding arrangement 52,542 trainees received GOK Scholarships.

The number of public and private universities increased from 76 in the FY 2022/23 to 81 in FY 2024/25. Student enrolment in the universities increased by 6.6% from 638,479 in FY 2022/23 to 680,768 in FY 2023/24 and decreased by 19.6% to 547,092 in FY 2024/25. The decline was largely attributed to the introduction of new university funding and placement models which have redirected some students towards Technical and Vocational Education and Training (TVET) institutions.

The Sector awarded loans to 228,453 undergraduate students in FY 2022/23, 365,145 in FY 2023/24, and 415,335 in FY 2024/25. Similarly, 1300 postgraduate students were awarded loans in FY 2022/23, 3,039 in FY 2023/24, and 2,046 in FY 2024/25. The number of TVET students provided with loans grew from 122,321 in FY 2022/23 to 238,041 in FY 2023/24, then to 277,774 in FY 2024/25. The number of receipts for bursaries at university level decreased from 38,150 in FY 2022/23 to 37,125 in FY 2023/24 and increased to 38,210 in FY 2024/25.

The Sector recruited 15,000 and 46,000 teachers on permanent and pensionable terms in FY 2022/23 and 2024/25 respectively. In addition, 26,000, 20,000, and 20,000 teacher interns were recruited in FY 2022/23, FY 2023/24 and FY 2024/25 respectively. A total of 120,733 teachers were promoted to various cadres. In addition, 284,751 teachers were trained to handle CBE and 179,281 teacher files were digitized.

During the review period, the Sector funded 221 researches, issued 30,153, research and studies licenses, monitored 202 funded projects, inspected 23 research institutes; assisted an average of 310 ministries, departments and agencies in mainstreaming science technology and innovation; disseminated research guidelines; prioritized 11 sites for establishment of national physical research laboratories; developed and made available national research repository to 1,134 researchers and 195 outputs uploaded; held annual camps, conferences and exhibitions under Science, Technology, Engineering and Mathematics (STEM) Women and Youth Programmes; funded upscaling of six (6) projects into sustainable business; incubated 52 innovations into business ventures; trained 430 innovators through innovation academy; Facilitated the development of Institutional Masterplans in fourteen (14) universities; identified and awarded 78 innovators under Presidential Innovation challenge and award.

The MTEF 2026/27 – 2028/29, coincides with a period when the sector is continuing with implementing major reforms as recommended by the Presidential Working Party on Education Reform report. These reforms aim to promote quality and inclusive education, training and research for sustainable development and ensure socio-economic development. They will be realized through implementing ten (10) key programmes with interventions touching on areas such as; primary education and secondary education, training and management of educators, quality assurance and accreditation, research and development, infrastructure development and ICT integration; Integration of CBEs in universities; Variable Scholarship and Loans Funding (VSLF); review of legal frameworks and governance structures; Establishment of a Kenya Education Management System to enable access to a centralized data repository.

Implementation of the earmarked programmes will require recurrent financial resources amounting to KShs. 1,095,987M, Ksh 1,130,309M and KShs. 1,202,323M in FY 2026/27, FY 2027/2028 and FY 2028/29 respectively. Out of these, the sector has been allocated Ksh 737,121M, Ksh 781,274 M, and Ksh 825,549 for FY 2026/27, FY 2027/28 and FY 2028/29. Under the development budget, the Sector will require 76,849M, 78,782M and 77,800M for, and against an allocation of 30,113M, 35,066M and 43,842M in FY 2026/27, FY 2027/28 and FY 2028/29 respectively

To achieve its priorities, the Sector will endeavour to deepen linkages with other nine sectors of the economy. In implementing the key programmes, the sector will respond to emerging issues which have a direct effect on delivery of services. The main ones are implementation of competency-based curriculum and assessment reforms; integration of marginalized populations, ICT integration in teaching, learning and training and sustainable funding of tertiary education among others.

While implementing the programmes, the Sector will continue to address the challenges faced during the previous period. This include; inadequate and dilapidated infrastructure; Inadequate Human Resources for Instruction and management; Health and well-being of educators and learners; Overlap; Disparities in equity and inclusivity in education; Natural calamities and human conflicts; online safety; Implementation of STEM Education; Titling of land for public educational institutions; Weak linkage between tertiary training and industry; and, Inadequate capitation and scholarship funding; implementation of tertiary education variable scholarship and loan funding model.

To transform education, improve service delivery and achieve positive education outcomes a number of interventions will be required. Key among them include: Expansion and improvement of infrastructure at all levels, Review of Capitation Guidelines; Staffing and Training; ICT Integration; Inclusive Education; Health, Safety and Wellness; and Standards and Quality Assurance; Research, Science Technology and Innovation as well all as strengthening academia-industry linkages will also play a critical role.

LIST OF TABLES

ABBREVIATIONS AND ACRONYMS

ABET	:	Accreditation Board for Engineering and Technology
ACE	:	Adult and Continuing Education
ADMIN	:	Administration
AfDB	:	African Development Bank
AFECN	:	Africa Early Childhood Network
AfECN	:	African Early Childhood Network
AIA	:	Appropriation in Aid
APBET	:	Alternative Provision of Basic Education and Training
BETA	:	Bottom-up Economic Transformation Agenda
BOM	:	Board of Management
CBA	:	Competency Based Assessment
CBC	:	Competency Based Curriculum
CBE	:	Curriculum Based Establishment
CBET	:	Competency Based Education and Training
CEB	:	County Education Board
CECM	:	County Education Committee Members
CEMASTEA	:	Center for Mathematics, Science and Technology in East Africa
CLRCs	:	Community Learning Resource Canters
CPD	:	Continuous Professional Development
CPPMD	:	Central Planning and Project Monitoring Department
CPPMU	:	Central Planning and Project Monitoring Unit
CUE	:	Commission for University Education
CUE	:	Commission for University Education
DACE	:	Directorate of Adult and Continuing Education
DFOS	:	Directorate of Field Offices Services
DLP	:	Digital Literacy Program
DPCAD	:	Directorate of Projects Coordination and Development
DPE	:	Directorate of Primary Education
DPP&EACA	:	Directorate of Partnerships Policy and East African Community
DPTE	:	Diploma in Primary Teacher Education
DQAS	:	Directorate of Quality Assurance
DRST	:	Directorate of Research, Science and Technology
DSA	:	Drug and Substance Abuse
DSNE	:	Directorate of Special Needs Education
DSE	:	Directorate of Secondary education
DTE	:	Directorate of Technical Education
DUE	:	Directorate of University Education
DVET	:	Directorate of Vocational Education and Training
ECDE	:	Early Childhood Development Education
FPE	:	Free Primary Education
FY	:	Financial Year
GMO	:	Genetically Modified Organism
GOK	:	Government of Kenya
HELB	:	Higher Education Loans Board
HOIs	:	Heads of Institutions
HQ	:	Head Quarter
HRMD	:	Human Resources Management and Development
IBQA	:	Institutional Based Quality Assurance
ICT	:	Information and communication Technology

ILD	:	International Literacy Day
INSET	:	In servicing Teacher Education
IQA	:	Internal Quality Assurance
ISO	:	International Organization for Standardization
JKF	:	Jomo Kenyatta Foundation
KATTI	:	Kenya Association of Technical Training Institute s
KCPE	:	Kenya Certificate of Primary Education
KCSE	:	Kenya Certificate of Secondary Education
KFAED	:	Kuwait Fund for Arab Economic development
KEMI	:	Kenya Education Management Institute
KEMIS	:	Kenya Education Management Information System
KENIA	:	Kenya National Innovation Agency
KIB	:	Kenya Institute for The Blind
KICD	:	Kenya Institute of Curriculum Development
KIDDP	:	Kenya/Italy Debt for Development Programme
KIHBT	:	Kenya Institute of Highways and Building Technology
KILEA	:	Kenya Intermediate Level Education Assessment
KISE	:	Kenya Institute of Special Education
KIW	:	Kenya Innovation Week
KMTC	:	Kenya Medical Training College
KNATCOM	:	Kenya National Commission for UNESCO
KNEC	:	Kenya National Examination Council
KNQA	:	Kenya National Qualifications Authority
KNQF	:	Kenya National Qualifications Framework
KPEEL	:	Kenya Primary Equity in Early Learning
KPEELP	:	Kenya Primary Equity in Early Learning Programme
KPSEA	:	Kenya Primary Schools Education Assessment
KSTVET	:	Kenya School of TVET
KTTC	:	Kenya Technical Trainers College
KUCCPS	:	Kenya Universities and Colleges Central Placement Service
LAN	:	Local Area Network
LCB	:	Low-cost boarding
LIAs	:	Letters of Interim Authority
LV	:	Low Voltage
MDAs	:	Ministries, Departments and Agencies
MDTIs	:	Multi-purpose Development Training Institutes
MIS	:	Management Information System
MoU	:	Memoranda of Understanding
MTEF	:	Medium-Term Expenditure Framework
MTP IV	:	Medium-Term Plan IV
NACONEK	:	National Council for Nomadic Education in Kenya
NACOSTI	:	National Commission for Science, Technology and Innovation
NBA	:	National biosafety Authority
NEMIS	:	National Education Management Information System
NEQASF	:	National Quality Assurance and Standards Framework
NESSP	:	National Education Sector Strategic Plan
NHIF	:	National Health Insurance Fund
NRF	:	National Research Fund
NSSF	:	National Social Security Fund
O&M	:	Operations and Maintenance
OdeL	:	Open and Distant e-Learning

OUK	:	Open University of Kenya
PA-K	:	Presidential Award Kenya
PC	:	Performance Contract
PSC	:	Public Service Commission
PSPMD	:	Public Service Performance Management Department
PSPMU	:	Public Service Performance Contracting Management Unit
PTE	:	Primary Teacher Education
PTTCs	:	Primary Teacher Training College
PTTE	:	Primary Teacher Training Education
PWPER	:	Presidential Working Party on Education Reform
QAIs	:	Qualification Awarding Institutions
QASOs	:	Quality Assurance and Standards Officers
QMS	:	Quality Management System
R&D	:	Research and Development
RFTIs	:	Regional Flagship Technical Institute
RPL	:	Recognition of Prior Learning
SACCOs	:	Savings and Credit Co-operatives
SAGA	:	Semi-Autonomous Government Agencies
SBAs	:	School Based Assessments
SBTSS	:	School-Based Teacher Support System
SDTVET	:	State Department for Technical, Vocational Education and Training
SEPU	:	School Equipment Production Unit
SEQIP	:	Secondary Education Quality Improvement Project
SMP	:	Standard Maintenance Procedure
SNE	:	Special Needs Education
STEM	:	Science, Technology, Engineering and Math.
STI	:	Science, Technology, and Innovation
TACE	:	Teacher Adult Continuing Education
TE	:	Teacher Examinations
TEP	:	Teacher Education Program
TMIS	:	Teacher Management Information System
TNT	:	The National Treasury
TPAD	:	Teacher Performance Appraisal and Development.
TPD	:	Teacher Professional Development
TSC	:	Teachers Service Commission
TTCs	:	Teachers Training Colleges
TTC	:	Teachers Training College
TTI	:	Technical Training Institutes
TVET CDACC	:	Technical and Vocational Education and Training Curriculum Development Assessment and Certification Council
TVET MIS	:	TVET Management Information System
TVET	:	Technical and Vocational Education and Training
TVETA	:	Technical and Vocational Education and Training Authority
UNICEF	:	United Nations International Children's Emergency Fund
VET	:	Vocational Education and Training
VTCs	:	Vocational Training Centres
WASH	:	Water, Sanitation and Hygiene

CHAPTER ONE
INTRODUCTION

1.1 BACKGROUND

The education sector is vital for Kenya's national development, facilitating human capital, innovation, and socio-economic growth. Since independence, Kenya has significantly improved access to education and learning quality while adhering to international educational commitments, including the East African Community (EAC) Vision 2050, Africa Agenda 2063 and Sustainable Development Goals. The Kenyan Constitution (2010) guarantees free and compulsory basic education and mandates both national and county governments to ensure equitable educational access. Numerous policies and legal frameworks further guide the sector.

Despite progress, challenges remain, including regional disparities in education access, inadequate infrastructure, shortages of instructors and inadequate human capacity particularly in medicine, technology, engineering, and mathematics that compromise the quality and relevance of research and innovation. These challenges are compounded by the need to align education outcomes with labour market demands and address the skill gaps among the youth. Addressing these challenges will help transform Kenya into a newly industrialized middle-income country providing a high quality of life to all its citizens in a clean and secure environment by the year 2030. The foundation of development and a large portion of Kenya's economic and social prosperity is education. Education guarantees Kenya’s competitiveness globally, indicated by scientific and technical advancements and quick production processes.

This report has been prepared when the Government of Kenya (GOK) is implementing major reforms after adoption of the Competency-Based Education (CBE) in 2017 marked which aims at aligning education with 21st-century skills, promoting creativity, critical thinking, and practical problem-solving abilities. To ensure the effective implementation of CBE, the Presidential Working Party on Education Reform (PWPER) recommended that the country should adopt innovative policy practices, approaches and education governance systems that ensure all learners are equipped with skills, knowledge and values that provide them an opportunity to thrive in the 21st Century. Consequently, the country should reform her education institutions, harness the digital revolution, and adopt creative ways of teaching and learning to transform her education for sustainable development. Further, the sector should strive to develop skills by revitalizing research, innovation and intellectual property in TVET and University Education. Education reforms are anchored on Sessional Paper No. 1 of 2019 on a Policy Framework for Reforming Education, Training, and Research for Sustainable Development.

To better provide education and training services the sector is currently reviewing the legal and policy framework guiding various aspects. Once completed, the Early Childhood Education Act (No. 3 of 2021), will be repealed, the School Equipment Production Unit will be restructured, a law governing Teacher Education and Training will be enacted, Code of Regulation of Teachers (CORT) will put in place. Other education laws that are targeted are Basic Education Act, Kenya Institute of Curriculum Development Act (No. 4 of 2013), Kenya National Examinations Council Act (No. 29 of 2012), Teachers Service Commission Act (No. 20 of 2012), and the Kenya Literature Bureau Act (No. 12 of 2012. Kenya Literature Bureau Act, Kenya Institute of Special Education Act, The Higher Education Loans Board (HELB) Act CAP213A of 1995, The Universities Act 2012, TVET Act CAP 210A among others will be amended.

The Bottom-up Economic Transformation Agenda (BETA) framework guides Kenya's education reforms by focusing on skills development to create jobs and foster economic growth. Key initiatives include hiring more teachers, constructing new school infrastructure like laboratories, learning resource centers for implementing the Competency Based Education(CBE), with a goal to align education with industry needs. Reforms also aim to improve equity through better means-testing and to enhance inclusivity with digital tools and resources, while expanding Technical and Vocational Education and Training (TVET).

Key reforms under BETA: includes hiring of additional new teachers and trainers to reduce understaffing; building new Infrastructure like laboratories, especially in rural schools, and providing digital resources; Implementing the Competency-Based Education (CBE) to bridge the gap between education and industry by focusing on digital skills and critical thinking; Invoking equity and inclusivity by streamlining the means-testing instrument to ensure fair placement of students, Integrating assistive technologies like refreshable braille display (orbit readers) to phase out braille machines for learners with visual impairment. Strengthening Technical and Vocational Education and Training (TVET) through increased funding, curriculum enhancement, and strategic partnerships to make it a gateway to employability and innovation; Introducing a mid-year assessment series to support students who need to retake assessments and enhancing engagement with stakeholders to strengthen governance and accountability within the education sector. This is to further enhance human capital development, strengthen research and innovation to drive national transformation and inclusive growth

The Sector will execute policies, programs and projects outlined in the National Education Sector Strategic Plan 2023-2027 aligned to Kenya Vision 2030; MTP IV; and Bottom-up Economic Transformation Agenda (BETA). The Competency Based Education and Training will continue being rolled out from the current Grade nine up to TVET and University levels as the country transitions from 8-4-4 to the 2-6-3-3-3 systems of education. This requires substantial investment in infrastructure, capacity development and equipment to ensure access to quality education in the MTEF period. This report covers the National GOK's public expenditure on education and training. It reviews the education sector's financial and non-financial Programme Performance for the MTEF period 2022/2023 to 2024/2025. It also serves as a budget proposal for MTEF 2026/2027 to 2028/2029 outlining identified Sector priorities and resources.

The report is organized into six chapters. Chapter One provides background to the education sector, highlights strategic statements, vision and mission, as well as strategic goals and objectives for the Sector. It also outlines the State Agencies under the purview of the sector and its key stakeholders. Chapter two reviews the sector's financial and non-financial performance for MTEF period 2022/23 to 2024/25. Trends Key performance indicators, printed, revised and actual expenditures, pending Bills and the absorption capacity are discussed.

Chapter three outlines the mid-term priorities and financial plan for the MTEF period 2026/27 to 2028/29. It highlights the sector programs and their objectives, expected outcomes, outputs and key performance indicators. Also outlined in this chapter is the resource requirements versus allocation by sub-programs, SAGAs, economic classification and resource allocation criteria. Chapter four focuses on cross-sector linkages and emerging issues/challenges experienced in the implementation of the budget. Chapter five concludes the report based on the key findings and Chapter six presents key recommendations needed to meet the sector strategic goals.

1.2 Sector Vision and Mission

The following is the sector Vision and Mission.

Vision : ***An inclusive and equitable quality education, training and research***

Mission : ***To provide, promote and coordinate competency based inclusive and equitable quality education, training and research for sustainable development***

1.3 Strategic Goals and Objectives

The sector is guided by the following overall strategic goal and objectives;

1.3.1 Strategic Goals

In the MTEF period 2026/27 – 2028/29, the sector will be guided by the following strategic goals:

i. Expand access to quality education, training, and research opportunities for all;
ii. Enhance equity and inclusivity;
iii. Elevate Educational Excellence for impactful Learning, Training, and Research;
iv. Strengthen governance and accountability; and
v. Mainstream crosscutting, Pertinent, and contemporary issues.

1.3.2 Strategic Objectives

In the MTEF period 2026/27 – 2028/29, the sector will pursue the following strategic objectives:

i. To improve teaching, training, research and learning infrastructure;
ii. To improve enrolment, retention and transition in education and training;
iii. To promote inclusive and equitable education, Training and Research;

iv. To reduce disparities in education, Training and Research;
v. To improve Curriculum and assessment standards;
vi. To provide adequate and qualified teaching and Training staff;
vii. To enhance education quality standards;
viii. To improve standards and quality assurance in education and training;
ix. To enhance research and innovations in education and training;
x. To strengthen the legal and policy framework;
xi. To strengthen institutional and Management Structures;
xii. To strengthen evidence-based decision making; and
xiii. To mainstream cross cutting, pertinent and contemporary issues in the education sector.

1.4 Sub-Sectors and their Mandates

The Education Sector comprises five sub-sectors which are: Basic Education; Technical, Vocational Education and Training; Higher Education, Science Research and innovation; and the Teachers Service Commission. Five sub-sectors derive their mandates from Executive Order No. 1 of 2025 on "Organization of the Government of the Republic of Kenya", while TSC derives its mandate from Article 237 Sub-section 1-3 of the Constitution of Kenya (2010).

1.4.1 Basic Education

As outlined in Executive Order No. 1 of 2025, this subsector is mandated to provide Basic Education services, including Early Childhood, Primary, Secondary Education, and Teacher Training. It manages education policies, supervises school administration, registers institutions, and ensures adherence to standards. Additionally, it manages national exams, curriculum development, Special Needs Education, Teacher Education and Training and represents Kenya in Africa UNESCO. The mandate is executed by Directorates, Agencies, Teacher Training Colleges, Schools and other stakeholders. The Directorates are made of technical directorates, general administration and economic planning

1.4.2 Technical, Vocational Education and Training (TVET)

As outlined in Executive Order No. 1 of 2025, this subsector is mandated to oversee Technical and Vocational Education Policy Development and Management; Technical Vocational Education Training; Management of Institutes of Science and Technology; Management of National Polytechnics; Registration of TVET Institutions; Management of Vocational Education Training Institutions 'TVETs'; Management of Technical Training Institutes; Policy and Standards development for Youth Polytechnics and Vocational Training; Apprenticeship and Training management of Technical and Vocational Training. This mandate is espoused in the TVET Act (2013) where they provide training to equip the country with middle level skilled manpower to support socioeconomic development and ensure full participating in the global economy.

1.4.3 Higher Education

The Executive Order No 1 of 2025 mandates the State Department as follows: University Education Policy and Standards; University Education Management; Management of Continuing Education (excluding TVETs); Public University Management; Coordinate and oversee the implementation of Higher Education Funding Model; and Steer the implementation of the recommendations of PWPER on Higher Education.

1.4.4 Science, Research & Innovation

The mandate of the sub-sector, as outlined in Executive Order No. 1 of 2025 entails:- Administering of policies and programmes on science research and innovation; Developing an integrated framework for collaboration among research institutions, academia and industry; Promoting science research and innovation; Supporting national development goals through evidence-based interventions and multisectoral partnerships; Strengthening institutional and human capacity in science research and innovation; Coordinating funding mechanisms and incentives for research and innovation in collaboration with stakeholders; Facilitating the upscaling, commercialization and practical application of research outputs in both public and private sectors; In partnership with the Ministry responsible for ICT, guide the ethical and strategic use of emerging technologies, such as artificial intelligence for the societal benefit; Integrating indigenous and traditional knowledge systems into modern innovative practices;

Establishing and supporting research programmes, hubs and centers of excellence to advance scientific and technological progress; Fostering public private partnerships and international collaborations to enhance knowledge exchange and shared innovation; and Strengthening Kenya's innovation ecosystem through global science and technology partnerships.

1.4.5 Teachers Service Commission

Established under the article 237 of the constitution of Kenya (2010), it is mandated to regulate the teaching service and undertake various teacher management functions including review the standards of education and training of persons entering the teaching service; review the demand and supply of teachers and advise the National Government on matters relating to the teaching profession. Its functions are: to register trained teachers; to recruit and employ registered teachers; to assign teachers employed by the Commission for service in any public school or institution; to promote and transfer teachers; to exercise disciplinary control over teachers; and to terminate the employment of teachers.

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector consists of autonomous and Semi-Autonomous Government Agencies (SAGAs) which are charged with various responsibilities as indicated in table 1.1. In addition, the sector has 243 TVCs (213 operational and 30 upcoming) offering technical training, 36 Teachers Training Colleges offering teacher education and 33,145 Public Schools (23,595 primary and 9,550 secondary), there are forty-four (44) public universities and university constituent colleges of which thirty-eight (38) are chartered universities and six (6) are constituent colleges.

Table1. 1: Autonomous and Semi-Autonomous Government Agencies and their Mandate

S/No	Subsector	Institution	Mandate
1	Basic Education	Kenya Institute for the Blind	Provide specialized services in the education of learners and trainees with visual impairment
2		School Equipment Production Unit	Design, fabricate, manufacture, and distribute science materials and apparatus to schools
3		Kenya Institute of Curriculum Development	conduct educational research and develop, review, vet, and approve local and foreign curricular and curricular support materials for use in all education and training levels in Kenya except the University
4		Kenya National Examinations Council	Administration of primary, secondary, and tertiary examinations on behalf of the Government.
5		Kenya Education Management Institute	Operate as an educational advisory, consultancy and act as a resource center for the sector.
6		Kenya Institute of Special Education	Train teachers and other stakeholders in special needs education.
7		Jomo Kenyatta Foundation	Publish educational books for all levels of education.
8		Kenya Literature Bureau	Publish learning and teaching materials for educational institutions at all levels.
9		Centre for Mathematics, Science and Technology in Africa	Build teachers' capacities to enable them to cope with the pedagogy-related challenges they face in the process of curriculum delivery in the area of mathematics, science, and technology education.
10		Kenya National Commission for UNESCO	Coordinate UNESCO-organized capacity building for Kenyans in the five UNESCO areas of competence
11		National Council for Nomadic Education in Kenya	Address the plight of marginalized children and youth in the country.
12		The Kenya Scouts Association (KSA):	Established by the Kenya Scouts Act (CAP 219) to contribute to the education of young people and develop them into responsible, self-reliant, and active citizens. This is accomplished through a non-formal, values-based educational program rooted in the Scout Promise and Law
13		Kenya Girl Guides Association	Established by Girl Guides Act (CAP 220) to empower girls and young women to realize their fullest potential as responsible citizens of the world and be beacons of integrity nurturing and championing social values".

S/No	Subsector	Institution	Mandate
14		Kenya Institute for the Blind	Established in 2004 through registration under the Education Act of 1968. KIB is mandated to provide specialized services in the education of learners and trainees with visual impairment
15	TVET	Technical and Vocational Education and Training Authority	Regulate training in the country through development of training standards, quality assurance, registration and licensing (accreditation) of TVET institutions, programs and trainers and quality audit.
16		TVET Funding Board	Mobilize funds to be used for financing technical, vocational education and training institutions.
17		TVET Curriculum Development, Assessment and Certification Council	Undertake design and development of Curricula for the training institutions' examination, assessment and competence certification and advise the Government on matters related thereto. This is in line with the policy document on Reforming Education and Training that embraces Competency Based Education and Training (CBET) approach.
18		Kenya National Qualifications Authority	Establish and regulate a National Qualifications System, based on a Kenya National Qualifications Framework
19		Kenya School of TVET	Provide Continuous Professional Development (CPD) of TVET Trainers and Support Staff and conduct research and innovation activities. They are also mandated to capacity build TVET Institutions' Council and Board Members.
20		33 National Polytechnics	Offer training up to Higher National Diploma level as well as engage in research and innovation activities. The institutions can also collaborate with technical universities to offer degree programmes.
21	Higher Education	Higher Education Loans Board	Source for funding and finance Kenyan students enrolled in recognized institutions of higher learning and recover all mature loans issued since 1974
22		Commission for University Education	Accredit and quality assure university education in both public and private universities
23		Universities Funding Board	Mobilize resources for financing university education
24		Kenya Universities and Colleges Central Placement Service Board	Coordinate placement of Government sponsored students into universities and colleges
25		Universities and Constituent Colleges	Provide university education and research
26	Science, Research and Innovation	National Research Fund (NRF)	Mobilize and channel resources for research, science, technology, and innovation
27		National Commission for Science, Technology and Innovation	Regulate and assure quality in the science, technology, and innovation sectors and advise GOK on related matters.
28		Kenya National Innovation Agency	Develop and manage the Kenya National Innovation System

Source: Ministry of Education (2024)

1.6 Role of Sector Stakeholders

The education sector has a wide range of stakeholders with varied interests in the learning process and outcomes. The role of the education sector stakeholders is shown in Table 1.5.

Table1. 2: Stakeholders and their Role

S/NO	Stakeholders	Role
1	Citizens/ Learners	Participants in the learning process are the primary beneficiaries of the services provi by the Sector.
2	The National Treasury	Formulating financial policies as well as providing funding for the programs.
3	County Governments	Coordination of pre-primary education, supplementing the sector bursary fund and support development of infrastructure.
4	Other Government Ministries and Agencies	Formulation and implementation of Government policies which are supportive to the education sector such as food and nutrition, health and safety for learners.
5	Development Partners	Providing both financial and technical support to the Sector.

6	Workers unions	Act as a representative to negotiate workplace issues on behalf of employees to enhance their welfare.
7	Academic and research Institutions	Responsible for offering teaching, learning and research on education
8	Private sector	Offer educational and training services.
9	Households/ parents	Supplement Government efforts in mobilization of resources as well as management and monitoring of the sector programs
10	NGOs/CSOs/FBO/CBOs	Support education activities, undertake community mobilization and advocacy on education.
11	Media	Information, awareness raising and advocacy on education.
12	Research Institutions (private and public)	Collaborative research, collaboration in programme development, policy guidelines, synergies, and capacity building
13	Industry	Providing Industrial Attachment to trainees, Employment of graduates, competency assessment
14	Venture Capitalists and philanthropists	Contribute towards the financing of education, training, and research
15	Industry Regulators and Marketing Agencies	Marketing and Industry regulation
16	Civil Society	Partnering with the Sector in Programme implementation for accountability and transparency in public programs
17	Private sector	Partnering with the Sector in Programme development, implementation and community advocacy
18	Kenya National Federation for Juakali Association	Partner with TVCs to offer training and apprenticeship opportunities to TVET graduates
19	Households, parents, and communities	Resource mobilization and management of the sector Programmes Source of data, taxpayers, suppliers, and consumers of services
20	Kenya National Academy of sciences (KNAS)	Formulate policies and programmes that encourage the development and application of science and technology for National Development.
19	The African Academy of sciences (AAS)	Formulate policies and programmes that encourage the development and application of science and technology for regional Collaborations and I Development.
20	Kenya Secondary Schools Heads Association (KESSHA)	Provide exemplary leadership and foster partnerships for quality education
21	Primary Schools Heads Association (KEPSHA)	Provide effective leadership in primary schools for good practices in the management and implementation of the curriculum.
22	Kenya Association of Technical Training Institutes (KATTI)	Provide a common forum for identifying common interests to the institutions and determining strategies for addressing such issues for the purpose of the qualitative and quality improvement of TVET in Kenya.
23	Kenya National Association of Private Colleges	Enhance the coordination and regulation of private TVET institutions
24	Kenya Private School Association (KPSA)	Enhance the coordination and regulation of private Primary and secondary institutions
25	Parent Association (PA)	Resource mobilization and management of the sector Programmes
26	Kenya Association of Private Universities (KAPU)	To enhance the coordination and regulation of private universities in the country
27	National Government CDF and County Governments	Participate in supplementing the Sector bursary funds and development of infrastructure.
28	Professional bodies	To regulate the conduct of professionals
29	Universities' academic and non-academic staff	Teaching, conducting research and undertaking community outreach services

Source: Ministry of Education (2025)

CHAPTER TWO
PROGRAMME AND PERFORMANCE REVIEW 2022/23 – 2024/25

The chapter presents the review of sector programme performance in terms of delivery of outcomes, outputs, KPIs and target attainment from FY 20222/23 to FY 2024/25. It further shows the analysis of expenditure trends; analysis of the performance of capital projects; analysis of pending bills; and court awards analysis over the same period.

2.1 Delivery of Outcomes, Outputs, KPIs and Target Attainment

2.1.1 Primary Education Programme

This programme comprises seven sub-programmes with the following key achievements.

Free Primary Education: Learners enrolled in public primary schools declined from 8,123,952 in FY 2022/23 to 6,445,582 in FY 2023/24, and 6,142,266 in FY 2024/25 due to economic, social, cultural and systemic barriers that still persist, limiting full access to primary education. Subsidies were provided to 141,739 learners in FY 2022/23, 144,845 in FY 2023/24, and 156,649 in FY 2024/25 enrolled in low-cost boarding primary schools (LCB).

Primary Special Needs Education: In FY 2022/23, 146,313 and 43,266 learners with special needs and disabilities were provided with assistive devices and boarding and personnel costs respectively. For FY 2023/24, 117,565 learners and 40,279 learners with special needs were provided with assistive devices and boarding and personnel costs respectively. In FY 2024/25, 108,299 and 40,282 learners with special needs were provided with assistive devices and boarding and personnel costs respectively. Additionally, 48 Educational Assessment Resource Canters (EARCs) assessed 685 children in FY 2022/23, 3,550 children were assessed in FY 2023/24, and 21,908 children assessed in FY 2024/25.

Early Childhood Development Education (ECDE): Enrolment in pre-primary education rose from 2,829,972 in 2022 to 2,914,413 in 2024. The sector organized the 5th and 6th National ECD Stakeholders' Conferences in FY 2022/23 and FY 2024/25. In FY 2023/24, 38 ECDE County Directors were trained on quality service delivery. A survey was conducted with KPEEL support to assess numeracy and literacy levels in pre-primary II, and a guideline on foundational learning was developed and validated, pending launch.

Primary Teachers Training and In-Servicing: The total enrolment for pre-service teacher trainees and upgrade programs was 23,000 in FY 2022/23 increasing to 24,835 in FY 2023/24 and further to 36,282 in FY 2024/25. The Teacher Education Policy was developed to 75% and ICT-enabled resource centers were established in 32 Primary Teacher Training colleges

Alternative Basic Adult & Continuing Education: In FY 2022/23, there were 4,750 ACE Canters with 127,892 enrolled learners, 1,520 of these institutions were assessed, and International Literacy Day (ILD) celebrations in 47 counties to promote literacy as a fundamental right. In FY 2023/24, the number of ACE Canters decreased to 4,325, with an enrolment of 126,525. For FY 2024/25, 21 new secondary ACE centers were established due to rising demand, though the number of instructional books was limited to 2,206 by budget constraints, and enrolment of adult learners fell to 104,917.

School Health, Nutrition and Meals: Although expected the school meals will cover 182, In FY 2022/23, 2.3 million learners were provided with meals for 135 school days, 2.6 million learners for 110 in FY 2023/24 and 2.6 million learners for 118 days in FY 2024/25. In FY 2022/23, 1,682,492 girls were provided with Sanitary Towels and in FY 2023/24, the program was transferred to the Ministry of Gender, Culture and Children Services.

ICT Integration in teaching and learning: In FY 2022/23, the sector vetted six ICT education solutions and trained 556 teachers on ICT in education. In FY 2023/24, six ICT solutions were vetted, the online educators' portal was reengineered, and 486 teachers were trained. In FY 2024/25, eight innovative ICT solutions were vetted and the National Educators portal and help desk at NI3C was completed. The sector developed a School Innovation Clubs manual and training guides and 436 head teachers and 289 principals were sensitized on ICT Integration policies. Additionally, during the period 1,000 ICT interns were recruited to provide technical expertise, ongoing support, and coordination to effectively deploy, maintain or utilize ICT digital infrastructure and content to improve teaching and learning outcomes.

2.1.2. Secondary Education Programme

This programme comprises five sub-programmes whose key achievements are discussed below.

Free Day Secondary Education (FDSE): A total of 3,690,376 students were enrolled in public secondary schools in FY 2022/23, increasing to 4,036,650 in FY 2023/24 and decreasing to 3,352,884 in FY 2024/25. The reduction in FY 2024/25 is due to lack of admission in 2025. Enrolment in public Junior schools increased from 1,021,059 students in FY 2022/23 to 1,900,411 in FY 2023/24 and eventually to 3,126,332 in FY 2024/25. A total of 6,495 classrooms, 863 laboratories, and 1,896 sanitation facilities were built in FY 2022/23. Grade 9 classrooms constructed were 3,500 in FY 2023/24 and 10,000 in FY 2024/25. Junior Schools heads trained on effective school leadership were 20,492

Secondary Bursary Management Services: Elimu scholarships, supported by SEQIP and KPEEL benefitted 37,355 in FY 2022/23, 42,879 in FY 2023/24, and 42,584 in FY 2024/25. In FY 2022/23, there were 3 beneficiaries of the Secondary Bursary Management Services. However, the fund was not utilized in FY 2023/24 and 2024/25 due to a lack of requests.

Secondary Teacher Education Services: The total enrolment in Diploma Teacher Training Colleges (DTTC) was 1,459 in FY 2022/23, 1,426 in FY 2023/24 and 1,178 in FY 2024/25. In FY 2024/25, a total of three I-Hubs was established one in each DTTC.

Secondary Teachers In–Service: A total of 8,810 secondary school teachers were trained in STEM education in FY 2022/23, 17,723 in FY 2023/24, and 15,474 in FY 2024/25. Additionally, 930 County Trainers were trained in FY 2022/23, with 292 and 264 in the subsequent years. ICT integration training involved 1,964 teachers in FY 2022/23, 1,598 in FY 2023/24, and 2,280 in FY 2024/25. To enhance INSET management, 36 INSET Centre Principals were trained in FY 2022/23, 116 in both FY 2023/24 and FY 2024/25. To foster creativity and innovation, 762 teachers were trained in Robotics/AI and 870 in coding. In addition, 42 JS teachers were trained in mentorship and 180 in outreach programs in FY 2024/25, while 46 schools implemented climate mitigation projects.

Secondary Special Needs Education (SNE): Learners with special needs and disabilities enrolled were 6,925 learners, 7,183 learners and 5,541 learners in the three financial years respectively. They were provided with learning materials assistive devices and technology and subsided boarding expenses through resources provided by GOK.

2.1.3. Quality Assurance and Standards (QAS) Programme

This programme comprises three sub-programmes with the following key achievements.

Curriculum Development: In 2022/23, 107 curriculum designs for Grades 4 to 12 were developed, and 571 support materials were produced, including 168 digital content items for basic education available on the Kenya Education Cloud. Additionally, 50 materials for learners with special needs were adapted. In 2023/24, 131 designs were disseminated, with 622 support materials and 581 digital items. In FY 2024/25, 116 designs and 1,230 support materials were shared, alongside 570 digital items, while promoting inclusivity with 106 special needs materials and training 24,049 educators with various partners.

The sector inspected 89,361 institutions to ensure they adhere to education standards. In FY 2022/23, the Sector reoriented Quality assurance and standards officers (QASOs') on tool changes, and trained 430 QASOs in STEM and CBE. In FY 2023/24, 350 DQAS officers were trained on STEM and CBE, 290 QASOs were trained on information synthesis provided in the NEMIS dashboard, and 450 DQAS officers were trained on rationalized learning areas. In FY 2024/25, 500 QASOs were trained on IBQA.

Examinations and Certification: In FY 2022/23 1,244,332 candidates in 28,405 examination centers undertook KCPE increasing to 1,416,031 candidates in 28,533 examination centers in the FY 2023/24. In FY 2022/23 a total of 884,122 in 10,516 examination centers undertook KCSE increasing to 903,141 in FY 2023/24 and eventually to 965,172 candidates in FY 2024/25. In FY 2022/23 a total of 1,242,832 undertook KPSEA and 3,954,625 learners were assessed at school level (SBAs). In FY 2023/24, a total of 1,245,582 undertook KPSEA and

4,031,691 learners undertook SBAs. In FY 2024/25 those who undertook KPSEA were 1,285,677 and SBAs were 4,097,941 learners. SBAs administered to 1,141,221 grade 7 learners in FY 2023/24. SBAs were administered to 1,245,707 learners in Grade 7 and 1,187,837 learners in grade 8 in FY 2024/25. The Kenya Intermediate Level Education Assessment (KILEA) was administered to 21,453 learners in FY 2022/23; 4,071learners in FY 2023/24 and 4,606 learners in FY 2024/25. At TVET level the sector administered Business and Technical (B&T) Examinations to 296,114 candidates in FY 2022/23; 306,287 candidates in FY 2023/2024 and 265,340 candidates in FY 2024/25.

Co-curricular Activities: A total of 4,200, 4,500, and 4,800 schools participated in co-curricular activities respectively for sports at the sub-county level in the FY 2022/23, 2023/24, and 2024/25 respectively. Funding also supported music festivals (3500, 4550, 4800 schools), drama festivals (2700, 2920, 3200), and Science and Engineering Fairs (2800, 3050, 3250 schools) over the three years.

2.1.4 Technical Vocational Education and Training Programme

This programme comprises three sub-programmes with the following key achievements.

Technical Accreditation and Quality Assurance: Enrolment in TVET increased from 345,387 in FY 2022/23 to 406,598 in FY 2023/24, and further to 565,842 in FY 2024/25. The number of trainees receiving capitation declined from 332,485 in FY 2022/23 to 309,484 in FY 2023/24 and to 272,039 in 2024/25 due to a shift into the Variable Scholarship and Loans Funding (VSLF). A total of 110,251 trainees were provided with scholarships and loans. The number of accredited TVET institutions rose from 2,401 in FY 2022/23 to 2,605 in FY 2023/24 and further to 2,969 in FY 2024/25. Those under the purview of the Ministry of Education were 247 in FY 2024/25. A total of 404 in FY 2022/23; 788 in FY 2023/24; and 869 in FY 2024/25, TVET institutions were inspected for accreditation. Quality audits were conducted in 417 institutions in both FY 2022/23 and FY 2023/24 respectively and another 350 institutions in FY 2024/25. The sector developed nine standards, harmonized 194 occupational standards, and developed 212 curricula. The Competencies of 255,742 candidates in 402 institutions was assessed. A total of 24 Qualifications Awarding Bodies (QABs) and 385 qualification awarding institutions were registered. To rollout of RPL, 538 centers were registered and 4505 assessors and verifiers were trained and MIS system developed. 65 institutions adopted the dual training Model in partnership with 2,583 industry players and 7,876 trainees enrolled.

Technical Trainers and Instructor Services: A total of 1,300 trainers were recruited in the FY 2023/24 and 2000 in the FY 2024/25. A total of 4,006 were enrolment at KSTVET in FY 2022/23, 4,659 in the FY 2023/24 and 6,258 in FY 2024/25. KSTVET further collaborated with CiCAN under the Young African Works programme to train a total of 11,616 trainers.

Special Needs in Technical and Vocational Education: The enrolment of trainees with special needs education and disabilities decreased from 4,487 in FY 2022/23 to 4,221 in FY 2023/24 and increased to 5,543 in FY 2024/25.

Infrastructure Development and Expansion: Construction of hospitality and tourism blocks in the four SNEs was completed up to 75%. From 54 new TVET institutions under construction 30 were completed and the remaining at various stages of completion. Workshops, hostels, incubation centres, and a printing and publishing centre being constructed in 22 TVET institutions were completed. Power connectivity in 7 TVET institutions to upgrade to the required capacity. A total of 12 institutions were equipped, four of which were special TVET institutions that received assistive learning and training devices, tannery equipment, footwear equipment, stitching machines and hand tools. The sector established 7 ODeL centers and a National TVET ODeL Data Center.

2.1.5 Youth Training and Development Programme

This programme comprises four sub-programmes whose key achievements are discussed below.

Revitalization of Youth Polytechnics: The sector developed a draft National Vocational Educational Training Policy in FY 2024/25.

Curriculum Development: In the FY 2022/23, a total of 25 CBET Curricula were implemented in VTCs, 60 CBET Curricula in the FY 2023/24 and 94 modular curricula for level 3 in FY

2024/25. VTC Managers and the County Directors from 47 Counties were apprised on new Competency based modular curricula system in the FY under review.

Quality Assurance and Standards: A total of 123 County Vocational Education and Training (VET) staff were sensitised on Internal Quality Assurance (IQA) and career guidance in FY 2022/23 and 88 staff in FY 2024/25. Also 370 staff were sensitized on leadership, governance, and management in the FY 2024/25. VTCs audited for quality were 247 in FY 2022/23, 259 in FY 2023/24, and 203 in FY 2024/25.

ICT Integration in Youth Polytechnics: In the FY 2022/23, the sector mapped locations of 1,157 VTCs covering all 47 counties with the Ministry of ICT and Digital Economy for the rollout of the National Programme on Digital Connectivity to the national fibre optic cable including the establishment of the Wi-fi hotspots and digital hubs in 14 VTCs in FY 2023/24.

2.1.6 University Education Programme

This programme comprises three sub-programmes whose key achievements were: -

University Education: Student enrolment in both public and private universities rose by 6.6% from 638,479 in FY 2022/23 to 680,768 in FY 2023/24 and reduced by 19.6% to 547,092 in FY 2024/25. The number of PhD graduates increased from 717 in FY 2022/23 to 810 in FY 2023/24, before dropping to 745 in FY 2024/25. At the Master's level, graduates rose from 4,742 in FY 2022/23 to 5,698 in FY 2023/24, but declined to 4,838 in FY 2024/25. Undergraduate graduates rose from 64,744 in FY 2022/23 to 97,345 in FY 2023/24 and reduced to 75,742 in FY 2024/25.

Quality Assurance: A total of 15 universities were awarded university charters, twenty (20) institutions and ODeL centers were evaluated for accreditation and 12 constituent colleges and universities inspected for award of charters. In addition, 29 and 8 institutional and programme audits respectively were conducted. A total of 177 teacher education academic programmes were aligned to Competence Based Education and Training (CBET) and 1650 academic staff were trained in readiness for the implementation of CBET in universities.

Higher Education Support Services: Undergraduate students loan beneficiaries increased from 228,459 in FY 2022/23 to 365,145 in FY 2023/24, and then to 415,335 in FY 2024/25. Postgraduate loan beneficiaries increased from 1,300 students in FY 2022/23 to 3,039 in FY 2023/24, and declined to 2,046 in FY 2024/25. Beneficiaries of university bursary were 18,138 in FY 2022/23, 17,125 in FY 2023/24, and 18,156 in FY 2024/25. TVET trainees loan beneficiaries increased from 122,321 in FY 2022/23 to 238,041 in FY 2023/24. Beneficiaries of TVET bursary were 20,012 in FY 2022/23, 20,000 in FY 2023/24, and 20,054 in FY 2024/25. Beneficiaries of postgraduate scholarships were 104 in both FY 2022/23 and FY 2023/24 and 105 students in FY 2024/25. The Portfolio at Risk increased from 23% to 24%, and subsequently to 31%.

The annual placements in degree programmes rose from 140,107 in FY 2022/23 to 153,301 in FY 2023/24 and then to 180,125 in FY 2024/25 while that of TVETs, was 145,060 in FY 2022/23, 105,634 in FY 2023/24 and 183,032 in FY 2024/2025. Placement in DPTE and DECTE programmes totalled 11,358, 9,529, and 11,636, while KMTC placements were 12,265, 19,653, and 11,702 respectively. A total of 2,220 students were placed under affirmative action in 2022/23 increasing to 2,452 in 2023/24 and reducing to 981 in FY 2024/25.

2.1.7 Research, Science, Innovation and Management Programme

This programme comprises three sub-programmes whose key achievements were: -.

Research Management and Development: The number of licensed research studies increased from 8,187 in FY 2022/23 to 12,339 in FY 2024/25. The sector inspected five (5), five (5) and three (3) research institutions for the three financial years respectively, and continued to mainstream Science, Technology and Innovation (STI) in 280, 350 and 350 Ministries, Departments and Agencies (MDAs). All construction approvals for three priority laboratories as part of Establishment of the National Physical Science Research Laboratories (NPSRL) in the FY 2022/23 have been done for comprising 1% of the construction works.

Knowledge and Innovation Development and Commercialization: In the FY 2022/23, the sector initiated the establishment of the National Science, Technology and Innovation Observatory

(NASTIO) where design was approved. The Dedan Kimathi University's STP was done up to 5%. Six annual STEM camps and forums for girls were organized (two STEM camps/forums each year). Twelve (12) projects were to upscale research outputs in agriculture, health, and manufacturing were completed.

Science and Technology Development and Promotion: A total of 8,12,12 innovations were incubated and scaled to business ventures in the three years respectively. In FY 2022/23 three MoUs were negotiated and signed and FY 2024/25 another three were negotiated and signed, strengthening Kenya's global linkages.

2.1.8 Teacher Resource Management Programme

This programme comprises three sub-programmes whose key achievements were: -

Teacher Management – Primary: Teachers recruited on permanent and pensionable terms were 2,000 teachers and teacher interns recruited were 4,000 in FY 2022/23. Teachers recruited on permanent and pensionable term was 6,000 and teacher intern recruited were 2,000 in FY 2024/2025. To enhance the implementation of CBE, 8,837 qualified teachers were deployed from primary schools to Junior Schools.

Teacher Management – Secondary: A total of 13,000 teachers were employed on permanent and pensionable terms in FY 2022/23 and 40,000 in FY 2024/25. Additionally, 22,000 teacher interns were engaged in FY 2022/23, 18,000 in FY 2023/24, and 20,000 in FY 2024/25. A total of 61,959 teachers were trained in Remote Learning Methodologies (RLM), while live streaming of lessons was implemented in 30 principal and 180 satellite schools. The sector also trained 23,000 teachers on ICT integration, 50,000 on remote learning, and 41,445 on the Teacher Induction, Mentorship, and Coaching (TIMEC) programme.126,462 teachers were promoted on competitive selection.

Teacher Management – Tertiary: In tertiary institutions, a total of 738 tutors were deployed to Teacher Training Colleges (TTCs) to address increased student enrolment and ensure effective curriculum implementation.

2.1.9 Governance and Standards Programme

This programme comprises three sub-programmes whose key achievements are: -

Quality Assurance and Standards: The sector registered 49,185 teachers in FY 2022/23, 40,994 in FY 2023/24, and 48,894 in FY 2024/25. A total of 29,167 teachers were trained having streamlined the Kenya Professional Teaching Standards (KePTS) from seven to five key areas in FY 2022/23 and 25,000 in FY 2023/24. A total of 1,500 field staff were trained on the revised Teacher Performance Appraisal and Development (TPAD) tool in FY 2022/23, 1,177 in FY 2023/24, and 100 in FY 2024/25, while 5,218 teachers were trained on the revised TPAD in FY 2023/24 and 5,000 in FY 2024/25. TPAD compliance rates were 95.2% in FY 2022/23, 92.48% in FY 2023/24, and 96.36% in FY 2024/25, with the system earning recognition as first runners-up during the FY 2022/23 African Public Service Week for excellence in performance contracting.

Teacher Professional Development: In FY 2023/24 and FY 2024/25, a total of 2,234 and 1,775 field officers and teachers were trained as Trainers of Trainers (ToTs), while 332 Sub-County Directors, 465 Curriculum Support Officers, and 10,673 teachers in FY 2023/24, as well as 1,414 teachers in FY 2024/25, received direct Teacher Induction, Mentorship and Coaching (TIMEC) training. In FY 2023/24, 23,633 newly recruited teachers and 2,977 newly appointed heads were inducted, while in FY 2024/25, 40,253 newly recruited teachers, 960 new heads, and 232 teachers who had undergone disciplinary action were inducted. To further improve discipline management, 228 field staff, 11,623 heads of institutions, and 3,143 Boards of Management (BOMs) were trained in FY 2022/23; 337 field staff, 11,992 heads, and 9,744 BOMs in FY 2023/24; and 188 field staff, 20,809 heads, and 26,182 BOMs in FY 2024/25.

Teacher Capacity Development: A total of 25,448 teachers completed Continuous Professional Development (CPD) Module One, while 108,260 teachers were enrolled for the same module in FY 2023/24. In support of the Competency Based Curriculum (CBC) implementation, 75,290 teachers were trained in FY 2022/23, 60,642 teachers were retooled in FY 2023/24, and 84,165 teachers in FY 2024/25.

2.1.10 General Administration, Planning and Support Services Programme

In FY 2023/24, NEMIS was transitioned to Kenya Education Management Information System (KEMIS) and TVET MIS was rolled out in 241 out of 247 institutions in FY 2023/24 with three additional modules in FY2024/25. The teacher registration process was automated and generation of e-certificates commenced. Electronic Document Management System (EDMS) has an additional 54,000 teachers' electronic records in FY 2022/23; 45,281 in 2023/24 and 43,974 in 2024/25. Bilateral MOUs with signed with South Africa, Botswana, Rwanda and Djibouti in FY 2022/23. Bilateral MoUs were signed with Somalia, Uganda, Zimbabwe and Ghana in FY 2023/24.

In FY 2023/24, the National Education Sector Strategic Plan (NESSP) 2023-2027 was launched. Drafting the sessional paper and selected bills were completed following recommendations of the Presidential Working Party on Education Reform. The sector participated in finalizing the Medium-Term Plan IV (MTP IV) for 2023-2027 and prepared reports on its implementation.

The sector also participated in the vetting of the Cabinet Secretary's performance contract and the evaluation of the Ministry's performance for FY 2022/23, 2023/24 and 2024/25 resulting in a composite score of "Good". In addition, the sector negotiated and vetted performance contracts for all its downstream institutions for FY 2022/23, 2023/24 and 2024/25.

In FY 2023/24, 47 CEBs chairpersons were appointed. In FY 2024/25, 611 CEB members were appointed. All the 47 counties CEBs were inaugurated. The sector decentralized its teacher management functions by constructing TSC county offices in Bomet, Kilifi and Machakos

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

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target 2022/23	Planned Target 2023/24	Planned Target 2024/25	Achieved Target 2022/23	Achieved Target 2023/24	Achieved Target 2024/25	Remarks
State Department for Basic Education										
Programme 1.0: Primary Education										
SP 1.1: Free Primary Education	DPE	Learners' capitation in public primary schools provided	Number of learners enrolled in public primary schools	8,500,000	6,963,388	6,400,000	8,123,952	6,445, 582	6,142,266	Transition to Junior School of two grades
		Monitoring and tracking of schools' expenditure carried out	Number of Monitoring missions carried out	1	1	1	0	0	0	Lack of resource provision
		Learners in LCB's primary schools supported with capitation	Number of learners in LCB primary schools supported with capitation.	130,000	144,574	150,000	141,739	144,845	156,649	Revised funding model netting more learners.
		Primary schools' infrastructure facilities improved	Number of Primary schools with infrastructure facilities improved	200	210	200	132	0	132	Delayed exchequer
		Schools infrastructures in Low-cost boarding (LCB) schools renovated	Number of LCB's primary Schools infrastructures Renovated	40	40	40	21	0	0	Budgetary constraints
	Nyamira/ Borabu	Provision of school infrastructure facilities in Primary schools in Nyamira County funded by funds from KFAED	Percentage completion of civil works in identified projects in 23 primary schools	-	50	100	-	10	40	Complexity in seeking approvals
		Public primary schools' infrastructures facilities rehabilitated /constructed	Number of Toilets/WASH facilities constructed	10	55	55	49	0	0	Budgetary constraints
SP 1.2: Primary Special Needs Education		Learners in the Upper Primary (Grades 7 & 8) in the SEQIP targeted SNE schools provided with Assistive devices	The number of learners with special needs and disabilities receiving assistive devices	4,233	2,088	2,145	2,145	0	1,272	Target not achieved due to supply challenges
		School Infrastructure improved in SEQIP targeted SNE Schools	The number of targeted SNE schools with additional infrastructural facilities	60	60	10	20	50	9	Target not achieved due to geo technical challenges.
	KIB	Books transcribed into braille	Number of books transcribed into braille	8,000	8,000	10,000	8,368	49,304	9,423	Target not achieved due to few orders realized
		Rehabilitation of Newly blinded persons conducted	Number of Newly blinded persons rehabilitated	40	42	45	42	63	40	A limited number of referrals
		3D teaching aids and models produced for learners with Visual impairment	Number of 3D teaching aids and models produced	500	500	20	0	5	11	Budgetary constraints
		Training of braille transcribers	Number of transcribers trained	10	10	9	6	12	5	Low enrolment than expected
	KISE	SNE Teachers and other personnel trained	Number of SNE Teachers and personnel trained	1,950	2,000	2400	1,705	2,358	2486	additional training centers and varying curriculum delivery modes introduced
		Persons with special needs and disabilities assessed, and placed	Number of persons with special needs and disabilities assessed and placed.	5,600	6,800	10,000	7,600	8,570	14,376	More awareness and outreach programs and additional working hours
		Persons with special needs and disabilities with cerebral palsy, vision and speech difficulties rehabilitated	Number of persons rehabilitated	6,800	7,000	12,000	7,708	10,885	21,908	Additional support from stakeholders.
SP 1.3: Early Child Development and Education	ECDE	Monitoring implementation of ECDE policy guidelines	Number of counties monitored	4	4	4	-	-	-	Budgetary constraints
		Sensitize ECDE teachers on pre-primary policy through cascade model	Number of ECDE teachers sensitized	10,000	15,000	20,000	-	-	-	Budgetary constraints

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP1.4: Primary Teacher Training and in-servicing	PTTE	Teacher Trainees enrolled in public Teacher Training Colleges	Number of Teacher Trainees enrolled in public Teacher Training Colleges	22,700	40,000	35,000	23,000	24,835	36282	Increase in demand for DPTE course
	KPEEL	Establish ICT enabled resource center (I-hubs)	Number of Primary Teacher Training colleges with functional I-hubs	32	32	32	0	14	32	Target achieved during the reporting period.
SP 1.5: Adult & Continuing Education	DACE	ACE secondary programmes centers established	Number of ACE secondary centers established	300	400	400	393	262	21	Target not achieved due to lack of instructors
		Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Canters (CLRCs) renovated	Percentage of MDTI's and CLRCs renovated	65	65	65	-	-	47	Budgetary constraints
		Instructional books provided	Number of instructional books provided	20,000	20,000	20,000	-	-	-	Budgetary constraints
SP 1.6: School Health Nutrition and Meals	NACONEK	Hot day meals for learners in target public primary schools provided	Number of learners in target primary schools provided with Hot day meal	1,900,000	4,000,000	4,000,000	2,300,000	2,600,000	2,651,615	Budgetary constraints
SP 1.7: ICT Capacity and Development	NI3C-DLP	DLP -ICT Interns recruited	Number of DLP -ICT Interns recruited	1,000	1,000	1,000	1,000	1,000	1000	Target achieved
		Smart Computer classrooms in public primary schools for DLP established	Number of Smart computer classrooms in public primary schools for DLP established	1,000	1,000	500	1,000	0	0	budgetary constraints
Programme 2.0: Free Secondary Education										
SP 2.1: Free Day Secondary Education	DSTE	Learners in Public Secondary school Enrolled under Free Day Secondary Education	Number of Learners enrolled in Public Secondary Schools	3,646,398	4,253,155	4,238,433	3,690,376	4,036,650	3,352,884	Target not achieved due to no admission in January 2025
		Learners in Public Junior School enrolled	Number of learners enrolled in public Junior School	1,200,000	2,458,000	3,512,000	1,021,059	1,900,411	3,126,332	Preference of Private Junior schools by some learners
			Percentage of Public Secondary Schools monitored on capitation guidelines	-	-	5	-	-	0	Target not achieved due to budgetary constraints
		Classrooms constructed in secondary schools under SEQIP	Number of classes constructed in public schools	-	1,050	2,633	-	1,530	-	Late disbursement of funds
		CBC classrooms in Public secondary schools constructed	Number of classrooms constructed to support CBC	5,074	-	-	3,223	-	-	Junior school domiciled in primary school
		Additional laboratories in public secondary schools constructed under SEQIP	Number of Laboratories constructed in public Secondary Schools	863	754	760	109	283	-	Late disbursement of funds
		WASH facilities constructed in public secondary schools	Number of WASH facilities constructed in public secondary schools	424	940	990	0	1,210	-	budgetary constraints
		Public Secondary Schools equipped with laboratory equipment	Number Public Secondary Schools equipped with laboratory equipment	250	250	250	0	0	0	budgetary constraints
		Public Secondary Schools provided with computing packages	Number of Public secondary schools provided with computing packages	-	250	153	-	285	-	budgetary constraints
	SEQIP	Ultra-modern training Facility Constructed at CEMASTEA under SEQIP	Percentage level of completion of the Ultra-modern training Facility	50	70	100	10	83	100	Target achieved during the reporting period
	DSINCP	Provision of school infrastructure facilities in secondary schools in Nyamira County funded by funds from KFAED	Percentage completion of civil works in identified projects in 44 secondary schools	-	50	100	-	10	60	Complexity in seeking approvals

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target 2022/23	Planned Target 2023/24	Planned Target 2024/25	Achieved Target 2022/23	Achieved Target 2023/24	Achieved Target 2024/25	Remarks
	SEPU	Laboratory Apparatus and materials produced and supplied	Number of laboratory apparatus and materials produced and supplied	3,200	3,200	3,200	9,604	41,083	11,310	Increased demand
		School science kits produced and supplied	Number of school science kits produced and supplied	50	120	130	106	678	318	Increased Demands
	KPEEL	Provision of Elimu scholarship under the KPEEL program	Number of learners provided with scholarship	25,000	25,000	34,000	19,574	34,000	34,000	Target achieved
SP 2.2: Secondary teacher Education Services	DTE	Enrolment in Diploma Teachers Colleges increased	Number of students enrolled	2,387	2,800	2800	1,426	1,439	1,788	Stringent entry requirements
		Infrastructure for Diploma Teacher Colleges (DTTCs) renovated and improved	Number of DTTCs Colleges whose infrastructure is renovated and improved	-	-	-	0	0	0	Budgetary constraints
	KPEEL	Establish ICT enabled resource Canters (I-hub) under the KPEEL program	Number of DTTCs with functional I-hubs	-	3	30	0	0	30	Target achieved
SP 2.3: Secondary Teacher in service	CEMASTEA	Secondary mathematics and science teachers trained for enhanced curriculum delivery	Number of secondary teachers trained	10,200	11,246	16000	30,096	17,723	15474	
		STEM Model Secondary Schools established	Number of STEM Model Secondary Schools established	101	103	105	101	103	104	Target achieved
		STEM secondary lesson study cycles conducted	Number of secondary lesson study cycles conducted	2	2	2	2	2	2	Target achieved
	KEMI	Education managers trained on governance, integration of ICT and financial management	Number of education managers trained	2,000	11,600	-	17,396	26,235	-	Target achieved, however in the outer year there was no target
SP 2.4: Secondary Bursary Management Services	DSTE	Scholarships provided under SEQIP	Number of Learners benefiting from Elimu Scholarship Programme	18,000	9,004	8,879	17,781	8,879	8,584	38 continuing learners repeated a class and 257 did take KCSE in 2024.
SP 2.5: Secondary SNE	DSNE	Capitation for learners with Special needs improved	Number of SNE learners with disabilities provided with capitation in secondary schools	6,500	6,600	6,700	6,925	7183	5541	
Programme 3.0: Quality assurance and standards										
SP 3.1 Curriculum Development	KICD	Curriculum designs for Grade 4 to 12 developed and disseminated	Number of curriculum designs for Grade 4 to 12 developed and disseminated	84	78	104	107	131	116	Additional support from SEQIP
		Electronic and non-electronic curriculum support materials developed and disseminated	Number of electronic and non-electronic curriculum support materials developed and disseminated	382	600	1 ,213	571	622	1230	Additional support from KPEEL project
		Quality Digital content for Basic education developed, curated and disseminated	Number of digital items curated	75	550	550	168	581	570	Additional support from KPEEL
		Curriculum Support Materials for Learners with Special Needs developed/adapted and disseminated	Number of Curriculum Support Materials for Learners in Special Needs developed	20	72	80	50	90	106	Additional support from SEQIP
SP 3.2: Examination,	KNEC	Assessment at Grade 3 and 6 conducted	Number of assessments conducted	1	2	2	1	2	2	Target achieved
		Learners Assessed at Grade 3 (KEYA)	Number of Learners Assessed at Grade 3 (KEYA)	1,294,943	1,334,395	1,334,394	1,334,943	1,333,471	1,397,878	Higher enrolment

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target 2022/23	Planned Target 2023/24	Planned Target 2024/25	Achieved Target 2022/23	Achieved Target 2023/24	Achieved Target 2024/25	Remarks
Assessment and certification		KFLEA Stage Based Pathway learners assessed	Number of KFLEA leaners assessed	18,670	32,099	36,728	18,670	32,099	36,728	Higher enrolment than expected at Foundation Level
		KPSEA Learners assessed	Number of KPSEA learners assessed	1,253,577	1,283,339	1,310,802	-	1,245,582	1,285,677	Lower enrolment than expected
		KILEA Stage Based Pathway Learners assessed	Number of KILEA Stage Based Pathway Learners assessed	3,500	4,040	4,200	3,818	4,071	4,606	Slightly higher number of stage-based pathway learners assessed
		KCSE candidates examined	Number of KCSE candidates examined	8,441,117	903,304	1,020,757	884,122	903,141	962,512	Lower candidature than expected
		Eligible candidates registered for Business and Technical (B&T) examinations	Number of candidates on the online registration system: B&T	296,309	306,200	265,300	96,309	306,287	265,340	Lower candidature due to change mandate/government policy
		Eligible candidates registered for Teacher Examinations (TE)	Number of candidates on the online registration system:	35,160	7,116	13,250	33,228	7,116	13,250	Lower candidature due to change in curriculum
SP 3.3 Co-Curricular Activities	DFC&CCA	Participation in school games and sports organized in all the sub-counties.	Number of schools participating in games and sports at sub county level	4020	4400	4700	4200	4500	4800	Target achieved
		Participation of schools in music festivals organized in all the sub-counties.	Number of schools participating in music at sub county level	4914	4500	4700	3500	4550	4800	Target achieved
		Participation of schools in drama festivals organized in all the sub-counties.	Number of schools participating in drama festivals at sub county level	2680	2900	3100	2700	2920	3200	Target achieved
		Participation of schools in science and engineering fair organized in all the sub-counties.	Number of schools participating in science and engineering fairs at sub county level	2680	3000	3200	2800	3050	3250	Target achieved
	DQAS	Education officers and teachers trained on implementation of National Quality Assurance and Standards Framework (NEQASF)	Number of teachers and education officers trained	450	1500	1500	430	0	500	Delays in completing the review of NEQASF
		Education institutions assessed for quality and standards.	Number of institutions assessed for quality and standards	12,500	15,000	37,000	13,000	15,100	41,702	Realignment in the Budgetary priorities
Programme 4.0: General Administration and Support services.										
SP 4.1: Headquarter administrative services	ADMN	Capacity building services	No. of officers trained on National Values and governance, service charter, road safety and asset management	-	2500	3000	-	2418	3040	Target achieved
		Quality audits for Sub Sector's ISO 9001:2015 standard certification conducted	Number of ISO quality audits conducted	2	2	2	2	2	2	Target achieved
		Sub Sector's Information Security Management Standard (ISMS) established	Percentage level of establishment of ISMS	50	80	100	0	0	0	Budgetary constraints
	DICT	NEMIS ICT infrastructure and equipment at the Sub Sector headquarters, counties, and schools upgraded	Percentage upgrading of identified NEMIS ICT infrastructure	90	100	100	80	90	90	Due to financial constraints

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Officers at Sub Sector headquarters, Agencies, County, Sub-County, and learning institution trained on NEMIS and change management	Number of Officers and teachers trained on NEMIS and change management	30,000	32,000	30,000	28,000	30,000	25,000	Due to financial constraints
		Policy and legal framework for operationalization of NEMIS developed	Percentage completion of the NEMIS policy and regulation	-	-	100	-	-	80	Budgetary constraints
	CPPMD	Education policies monitored and evaluated	Number of M&E reports	1	-	1	1	-	1	Target achieved
		Implementation of SDG 4 Monitored	Number of M&E reports	1	-	1	1	-	1	Target achieved
		SDG monitoring, evaluation and reporting framework developed	ME&R framework	1	1	1	-	-	-	Budgetary constraints
	DPP&EACA	Education policies developed and disseminated	No. of policies developed	3	-	2	4	-	2	Target achieved.
		Stakeholders trained on peace education	Number of stakeholders trained on peace education	150	150	200	90	100	200	Target achieved.
		Collaboration and partnerships established	Number of collaboration and partnerships established	4	6	6	3	7	6	Target achieved.
		Stakeholders' capacity built on mentorship	Number of stakeholders sensitized on mentorship	700	800	-	800	2000	-	Budgetary constraints
	ACU	HIV and AIDS workplace policy reviewed	Percentage level of completion of policy review	-	100	100	-	50	100	Target achieved
	HRM&D	Employee sensitized on wellness	Number of Employees sensitized	710	5000	6500	2410	5935	8774	Target achieved
		Workplace policy on guidance and counselling developed	Percentage level of development of workplace policy	100	100	0	100	100	-	Target achieved during the reporting period
		Human resource services	No. of Officers trained on performance enhancement	100	100	100	34	97	50	Budgetary constraints
		Human resource services	No of officers Trained on Pre- Retirement	-	50	50	-	0	0	Budgetary constraints
		Human resource services	No of Officers Inducted	100	130	150	0	168	170	Target achieved
		Human resource services	Number of Quality Assurance Officers recruited	130	130	150	9	180	120	Delays in recruitment
	DSA	School Audits conducted	Number of Audits conducted	14950	15,500	25,000	12873	15,400	28,849	Target achieved
		School managers trained in financial management	Number of school managers trained in financial management	8,000	8,200	12,000	5,647	6,200	13,779	Target achieved
	ADMN	Construction of field Education offices.	Number of new County/Sub County offices constructed	8	8	8	0	0	0	Budgetary constraints
State Department for Technical, Vocational Education and Training										
Programme 1: Technical Vocational Education and Training										
SP 1.1 Technical Accreditation and Quality Assurance	DTE	Trainees enrolled in TVET	Number of trainees enrolled in National Polytechnics	123,791	136,437	200,117	89,536	152,951	262,513	Target surpassed
			Number of trainees enrolled in TVCs	132,325	200,450	305,799	286,615	244,767	291,528	Target achieved
			Number of youths trained for Digital Skills Training (Jitume)	-	9,200	111,800	-	16,072	24,206	Not achieved due to limited resources
			Number of trainees enrolled in dual training	-	-	4,000	-	-	7,876	Target surpassed
			Number of trainees enrolled in Special Needs TVCs	3,337	4,507	5,229	4,487	4,221	5,543	Target achieved

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Trainees financed	Number of TVET trainees receiving capitation	174,861	332,485	272,039	332,485	309,484	272,039	Declining as OFM is being phased out
			Number of trainees receiving Scholarship	-	166,924	378,435	-	52,542	57,709	Target not achieved
		Governing Council/BoG Appointed/Inducted/ Evaluated	Number of Governing Council/BoG Appointed	-	44	52	-	44	52	Target achieved
			Number of Governing Council/BoG Inducted and Evaluated	-	44	52	-	36	48	Target partially achieved
			Number of MOUs actively being implemented	-	-	20	-	-	12	Target not achieved due to lack of funding to implement bilateral MOUs
		Policies and guidelines developed/reviewed	Number of policies and guidelines developed/reviewed	-	4	3	1	2	1	Target partially achieved
		Skills competitions conducted	Number of TVET fair competitions	-	6	6	6	6	0	Lack of funding
			Number of international skills competitions	-	1	1	1	1	0	Lack of funding
		Co-curricular activities conducted	Number of TVET Drama & Music Festivals held regionally	-	6	3	6	6	1	Lack of funding
			Number of TVET Sports Competitions held regionally	-	6	6	6	6	0	Lack of funding
SP 1.1 Technical Accreditation and Quality Assurance	TVETA	TVET Institutions inspected for accreditation	Number of TVET Institutions inspected for accreditation	400	450	410	404	788	869	Target surpassed due to the shift to CBET
		Quality Audit of institutions	Number of TVET institutions audited for quality assurance	400	415	300	417	417	350	Target surpassed
		Trainers accredited	Number of TVET trainers accredited	2,500	2,500	2500	1,834	4,145	4447	More applications due to recruitment
		Trainers capacity built on TVET Quality Assurance	Number of trainers' capacity built on TVET Quality Assurance	240	400	400	362	595	701	Support from Institutions and county governments
		Number of TVET Standards developed/ reviewed	Number of TVET Standards developed/ reviewed	3	3	3	3	3	3	Target achieved
SP 1.1 Technical Accreditation and Quality Assurance	TVET CDACC	CBET curriculum developed/reviewed	Number of CBET curriculum developed/reviewed	30	20	180	0	26	194	Target partially achieved
		Occupational standards harmonized/ developed	Number of occupational standards harmonized/developed	30	20	180	0	26	194	Target partially achieved
		Learning guides for CBET curriculum approved	Number of learning guides for CBET curriculum approved	65	40	5	0	43	0	Target partially achieved
		Digitized curriculum content	Number of curriculum content digitized	50	10	10	0	3	10	Target partially achieved
		Adoption of Competency Based Assessment (CBA)	Number of Competence Based Assessment Centres registered	75	110	85	0	186	103	Target partially achieved
			Number of CBET, assessors and verifiers registered	2,250	2,500	2500	0	3010	2215	Target not achieved; delayed applications
			Number of assessment tools developed	430	450	865	0	788	956	Target achieved
			Number of mentoring tools for approved courses developed	250	100	120	0	257	96	Target surpassed
			Number of CBET candidates assessed and certified	-	16,000	200,000	16,083	35,384	214,275	High demand for CBET
	KNQA	Harmonised qualifications	Number of Qualifications Awarding Bodies (QABs) registered	10	10	37	10	8	8	Low uptake of KNQA Services

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 1.1 Technical Accreditation and Quality Assurance			Number of qualifications registered	1,000	500	1,803	235	101	49	Delay in the submission by QABs
		Learners' data uploaded on KNLRD	Number of graduates' profiles uploaded onto the KNLRD	-	99,468	150,000	-	125,396	160,018	Target achieved
		QABs Sensitized	Number of QABs Sensitized	-	100	37	56	20	104	Enhanced advocacy efforts
		Policies, Standards & Guidelines developed or reviewed	Number of KNQF policies, Standards & Guidelines developed or reviewed	10	10	6	0	3	4	Budgetary constrains
		Published annual reports on the status of national qualifications	Annual reports on the status of national qualifications	-	1	1	-	1	1	Target achieved
SP 1.2 Technical Trainers and Instructor Services	KSTVET	TVET Trainer trainees enrolled in KSTVET	Number of trainer trainees enrolled in Kenya School of TVET	5,000	4,280	3,700	4,006	4,710	4,889	More advocacy for pedagogical training
	DTE	TVET trainers recruited	Number of TVET trainers recruited	3,000	1,000	-	1,300	2,000	-	Target partially achieved
	KSTVET	Continuous Professional Development conducted	Number of trainers trained	2,788	2,000	6050	1,917	5,383	6896	Target achieved
SP 1.3 Special Needs in Technical and Vocational Education	DTE	TVET SNE workshops constructed	Number of new workshops constructed	1`	5	4	0	1	0	Target not achieved
		TVET SNE workshops equipped	Number of new workshops equipped	3	4	4	0	0	0	Construction had not yet been completed
SP1.4 Infrastructure Development	DTE	TVET workshops Equipped	Number of workshops equipped in the existing TVCs	29	16	5	0	5	4	Target not achieved due to budgetary constraints
		ICT Equipment and integration in TVET	Number of TVET Institutions provided with ICT equipment and furniture	11	89	24	31	0	0	Target not achieved due to budgetary constraints
		TVCs constructed	% completion in 9 TVCs	99	84	98	85	88.4	98	Works are ongoing
			% completion in 60 TVCs – Phase I	100	100	99	95.2	96.1	99	Insecurity issues around Sigor TVC
			% completion in 70 TVCs - Phase II	100	100	99	98	98.5	99	Works are ongoing
			% level of completion in 30 TVCs - Phase III	84	95	98	87	97.7	98	Works are ongoing
			% level of completion in 6 TVCs - Phase IV	40	80	69	25	63.8	70	Works are ongoing
			% level of completion in 17 TVCs - Phase V	-	35	10	-	0	10	Target not achieved
Programme 2: Youth Training and Development										
SP 2.1: Revitalization of Youth Polytechnics	CDACC	CBET curricula implemented in VTCs	Number of CBET curricula implemented in VTCs	25	35	40	25	60	56	Target achieved
			Number of Counties sensitised on Curriculum reforms in VTCs	17	15	15	0	5	42	Target achieved
	TVETA	Technical Accreditation and Quality Assurance services	Number of VTCs quality audited	-	-	150	-	-	203	Target surpassed
			Number of stakeholder forums to share annual quality audit report held	-	-	2	-	-	2	Target achieved
Programme 3: General Administration, planning and support services										
SP 3.1 Planning and Administrative Services	Administration and Support Services	Staff sensitized	Number of staff members sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	6,600	2,500	2,700	1,200	2,540	180	Not achieved due to budgetary constraints
			Number of staff members sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues	500	1,000	700	600	1,325	476	Not achieved due to budgetary constraints

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Staff sensitized on HRM&D Services	Number of staff capacity built	500	700	700	1,029	1,029	250	Ongoing
			Number of staff members inducted	1,000	1,300	2,000	1,300	2,000	0	Budgetary constraints
		Financial Services reports prepared	Quarterly Expenditure Analysis reports	4	4	4	4	4	4	Target achieved
			Monthly expenditure reports	12	12	12	12	12	12	Target achieved
		Planning Services reports prepared	Number of M and E Reports prepared	4	8	4	4	6	2	Budgetary constraints
		Monitoring and Evaluation framework developed/ reviewed	Monitoring and Evaluation framework developed/ reviewed	1	1	1	1	1	1	Target achieved
		Performance contracting implemented	Number of institutions on performance contracting	151	159	170	151	159	170	Target achieved
		TVET MIS operationalized	% roll out of TVET MIS	30	50	80	30	60	80	Target achieved
		Greening TVET	Number of tree seedlings propagated (Millions)	-	80	80	4.5	39.4	54	Target partially achieved
			Number of trees grown (Millions)	-	5	5	0.64	3.92	2.496	Target partially achieved
			Number of TVET institutions implementing environmentally friendly programs	-	50	80	6	80	120	Target surpassed
State Department for Higher Education and Research										
Programme 1.0: University Education Programme										
Sub Programme 1.1: University Education	KUCCPS	Student placement services	No. of students placed in universities	143,902	144,000	153,301	140,107	153,301	180,125	Target Achieved
			No. of students placed in TVET institutions	165777	149,971	118,074	145,060	136,208	183,032	Target achieved
			No. of Students Placed in Teachers Training Colleges	-	-	10,800	-	-	11,636	Target achieved
			No. of Students Placed in Kenya Medical Training Colleges	-	-	20,000	-	-	33,756	Target achieved
			No. of secondary schools guided on Career choices	1,200	6,822	7,100	5522	7,018	8,979	Target achieved
			No. of secondary school teachers sensitized on career guidance	1,500	11,046	7,800	9546	7,796	13,488	Target achieved
		Enrolment in universities	No. of students enrolled in public universities	592,376	624,789	640,876	638,479	680,768	547,092	Target not achieved
		Student graduations	No. of PhD students graduated from public universities	738	791	791	717	810	745	Target not achieved.
			No. of Masters students graduated from public universities	4,880	5,390	4742	4,742	5,698	4838	Target Achieved
			No. of undergraduate students graduated from public universities	82,693	87,417	64744	64,744	97,345	75742	Target Achieved
Sub Programme 1.2: Quality Assurance and standards	CUE	Quality Assurance and accreditation	No. of institutions/ODeL centers evaluated for accreditation	7	10	30	10	20	12	Target not achieved
			% of programmes applications evaluated for accreditation	80	80	80	82	82.2	80	Target achieved
			No. of constituent colleges and Universities with LIAs evaluated/inspected for Chartering	2	13	14	2	3	12	Target not achieved
			No. of academic programmes audited	4	2	10	0	0	8	Target not achieved
			No. of universities audited	8	9	6	4	11	14	Target achieved
		Competency Based education and Training Services	No. of statutory and regulatory frameworks reviewed		2	2	2	1	1	Target achieved
			No. of academic programmes aligned to CBE		400	200	-	40	137	Target not achieved
			No. of academic staff trained on CBE		1500	2000		1300	350	Target not achieved

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target 2022/23	Planned Target 2023/24	Planned Target 2024/25	Achieved Target 2022/23	Achieved Target 2023/24	Achieved Target 2024/25	Remarks
Sub Programme 1.3: Higher Education Support Services.	Universities Fund	Student Financing	No. of GoK sponsored in Public Universities Financed		410,475	260,450		369,029	258,560	Target surpassed
			No. of GoK sponsored in Private Universities Financed		93,773	35,800		67600	47,211	Target achieved.
			No. of Scholarship Beneficiaries under the Student-Centered Funding Model		122,000	275,000		112,741	257,523	Target achieved
			No. of Universities Monitored and evaluated	71	71	71	18	0	51	Financial and logistical challenges.
	HELB		No. of undergraduate students awarded loans	237,452	384,653	405,263	228,459	365,145	415,335	Target slightly missed due to financial constraints.
			No. of TVET students awarded loans	102,985	253,394	419,589	122,321	238,041	277,774	Target slightly missed due to financial constraints
			No. of Postgraduate students awarded loans	1,500	3,262	2,996	1,300	3,039	2,046	Target slightly missed
			No. of students awarded bursaries	37,229	37,125	37,125	38,150	37,125	38,210	Target achieved
			No. of Postgraduate students awarded scholarships	104	104	104	104	104	105	Target achieved
			% Portfolio at Risk	24	23	33	23	24	31	Target slightly missed
Sub Programme 2.1: Research Management and Development sub programme	NRF	Research funding	No. of Research projects supported	125	141	160	95	31	23	Target not achieved
			No. of up-scaled research projects commercialized	6	3	6	0	5	7	Target achieved
			No. of Post Covid – 19 Recovery Strategic Research Funded	15	0	0	4	0	0	The initiative is no longer relevant.
	DRST	MoUs Signed on Research and Development	No. of bilateral MoUs on research and development signed	2	2	2	3	3	3	Target Achieved
	DRST/NRF	R&D Projects monitored and coordinated	% of R&D Projects monitored and coordinated	100	100	100	100	100	100	Target Achieved
Sub Programme 2.3: Science and Technology Development and Promotion	NACOSTI	Science Technology and Innovation promotion services	No of Research Institutions inspected	5	5	3	6	4	13	
			No of Research Licensed	5,000	7,000	10,000	8,187	9,627	12,339	12,339 Research was licensed
			No. of research studies monitored and evaluated	10	15	8	10	15	23	A total of 23 projects were evaluated
			No. of STEM, women and youth programmes undertaken	2	2	1	2	3	2	Organized two (2) STEM Mentorship programme
			No. of MDAs mainstreamed on STI	280	350	350	265	326	339	Target partially achieved
S.P 3.1 General Administration, Planning and Support Services		ISO 9001:2015 certification	% of compliance on implementation of ISO 9001 - 2015	100	100	100	100	100	100	Target Achieved
		Human resource and development services	No. of staff trained	192	70	73	89	48	16	Target not achieved due to decline in budgetary allocations.
		Planning Services	No. of downstream institutions on Performance Contract	100	100	100	100	100	98	Target achieved.
			No. of quarterly Monitoring and Evaluation of Projects and programmes done	4	0	4	0	0	1	Undertaken for 40 public and 36 Private universities in Q4.
			No. of policies formulated for university education and research	3	2	5	0	0	5	Target not ac

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target 2022/23	Planned Target 2023/24	Planned Target 2024/25	Achieved Target 2022/23	Achieved Target 2023/24	Achieved Target 2024/25	Remarks
			% Completion of NESSP 2023 - 2027.	100	100	-	30	100	-	Target realized in the FY 2023/24.
Teachers Service Commission										
PROGRAMME 1- TEACHER RESOURCE MANAGEMENT										
Sub-programme 1: Teachers Resource Management-Primary		Teaching Services	Number of teachers recruited (Interns)	4,000	2,000	-	4,000	2,000	-	Target achieved
	Teacher Resource Management		Number of teachers recruited (permanent and pensionable)	2,000	-	4,000	2,000	-	6,000	Target achieved
	KPEELP		Number of teachers trained on ICT integration	-	23,000	23,000	-	60	23,000	Target Partially achieved
			Number of teachers trained on Remote Learning Methodologies	-	23,000	50,000	-	60,920	50,000	Target achieved
			Number of teachers inducted mentored and coached	-	19,000	9,000	-	10,673	1,414	Target Partially achieved
			Number of Master Trainers and TOTs trained on Teacher Induction Mentorship and Coaching (TIMEC)	-	-	1,700	-	-	1,775	Target achieved
			Number of newly recruited teachers and interns inducted on TIMEC	-	-	23,374	-	-	40,253	Target achieved use of smart cascade model
Sub-programme 2. Teacher Resource Management-Secondary	Teacher Resource Management	Teaching services	Number of teachers recruited (Permanent and pensionable)	13,000	-	42,000	13,000	-	40,000	Target Achieved 2,000 teachers were substituted with Primary
			Number of teachers recruited (Interns)	22,000	18,000	20,000	22,000	18,000	20,000	Target achieved
	SEQIP		Number of Teachers Trained on SBTSS	25,500	25,000	-	29,167	25,000	-	Target achieved
			Number of field staff trained on SBTSS	-	1,853	-	-	1,789	-	Target achieved
			Number of teachers recruited and posted to schools with highest shortage	500	-	-	500	-	-	Target achieved
			Number of schools on peer-to-peer support SBTSS	6,500	-	-	6,500	-	-	Target achieved
Sub-programme 3. Teacher Resource Management-tertiary	Teacher Resource Management	Teaching services	Number of tutors Deployed	67	67	236	67	67	738	Target achieved increase in enrolment in TTC
			Number of tutors promoted	-	-	200	200	288	200	Target Achieved
PROGRAMME 2- GOVERNANCE AND STANDARDS										
Sub-programme 1. Quality Assurance and Standards	Governance and Standards	Teaching services	Percentage of teachers appraised on TPAD	100	100	100	95.20	92.80	96.36	Target achieved
			Level (percentage) of implementation of performance contract by HOIs	100	100	100	100	100	100	Target achieved
			Number of field officers sensitized on the revised TPAD	1,500	1,200	100	1,500	1,177	100	Target achieved
			Number of Teachers trained on PC and TPAD	-	5,000	5,000	-	5,218	5,000	Target achieved
			Percentage of schools assessed on TPAD and PC implementation	-	-	100	-	-	100	Target achieved
Sub-programme 2. Teacher Professional Development	Governance and Standards	Teaching Services	Number of newly appointed heads of institutions & BOMs trained on Management of Discipline cases.	5,000	6,000	6,000	11,623	11,992	20,809	Target achieved, use of smart cascade model
			Number of field officers trained on management of discipline cases	-	100	150	-	337	188	Target achieved

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Sub-programme 3. Teacher Capacity Development			Percentage of discipline cases determined and finalized within 3 months	-	100	100	-	84.25	20	Review of discipline guidelines delayed the process
			Number of teachers trained on Competency Based Curriculum	67,000	90,000	70,000	75,290	60,642	70,000	Target achieved
			Number of School administrators trained on CBC	23,000	-		23,000	-	-	Target achieved
			Number of tutors trained on CBC	-	1,100	1,100	-	1,100	1,100	Target achieved
PROGRAMME3. GENERAL ADMINISTRATION AND PLANNING										
Sub-programme 1. Policy, Planning & Support Services	Headquarters and Administrative Services	Administrative services	Number of policies developed /reviewed	2	2	2	2	2	2	Target achieved
			Number of county office construction completed	2	2	2	-	2	2	Target achieved
			Number of secretariat staff trained	600	450	300	600	450	1,471	Target Achieved use of smart cascade and virtual
	Finance Management and Procurement Services	Financial Services	Number of quarterly reports	4	4	4	4	4	4	Target Achieved
	Board Management Services	Administrative services	Percentage completion of Review of the TSC ACT	-	100	100	-	50	80	Target Partially achieved
Sub-programme 2. Field Services	Field Administrative Services	Administrative services	Percentage of schools assessed on compliance to teaching standards	30	-	50	30	-	100	Target Achieved
			Percentage of registered Discipline cases Determined and finalized within 3 months	-	100	100	-	82.20	-	Change of policy
Sub-programme 3. Automation	Headquarters and Administrative Services	Administrative services	Number of files digitized	30,000	100,000	30,000	54,000	46,000	30,000	Target Achieved
			Number of computers and laptops procured	200	200	200	63	-	83	Target Partially achieved
		ICT Services	Percentage completion of tier III data center	50	100	-	50	100	-	Target Achieved
			Number of databases integrated	-	1	1	-	1	1	Target Achieved
			Number of Field Offices on Local Area Network (LAN)	-	13	-	-	13	-	Target Achieved

Source: Education sector, 2025

2.2 ANALYSIS OF EXPENDITURE TRENDS 2022/23 – 2024/25

In the FY 2022/23, the Sector was allocated KShs. 533,867M, of which KShs. 521,147M was utilized, reflecting an absorption rate of 98.4%. In the 2023/24 FY, the Sector was allocated KShs. 657,000M, and KShs. 629,645M was utilized, achieving an absorption rate of 95.8% while in the FY 2024/25 the sector absorbed 653,588M of the allocated 658,210M representing a 99.30% absorption rate. Table 2.2 shows the analysis of allocation for recurrent budget against expenditure for the MTEF period by sub sector.

Table 2. 2: Analysis of Recurrent Expenditure by Subsector (KShs. Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Basic Education						
Gross	**110,600.0**	**134,727.0**	**118,218.0**	**107,487.0**	**128,759.0**	**117,444.0**
AIA	1,433.0	2,121.0	2,138.0	1,433.0	2,121.0	2,138.0
NET	109,167.0	132,606.0	116,080.0	106,054.0	126,638.0	115,306.0
Compensation to Employees	4,156.0	4,595.0	5,013.0	3,983.0	4,501.0	5,007.0
Transfers	35,651.0	23,672.0	18,607.0	34,690.0	18,957.0	18,161.0
Other Recurrent	**70,793.0**	**106,460.0**	**94,598.0**	**68,814.0**	**105,301.0**	**94,276.0**
Of Which						
Utilities	93.0	93.0	93.0	6.0	40.0	62.0
Rent	36.0	46.0	46.0	23.0	39.0	27.0
Insurance						
Subsidies	61,260.0	95,355.0	85,396.0	61,260.0	95,291.0	85,165.0
Gratuity	13.0	2.0	5.0	10.0	2.0	5.0
Contracted Guards & Cleaners	12.0	12.0	12.0	10.0	10.0	10.0
Other Recurrent	9,379.0	10,952.0	9,046.0	7,505.0	9,919.0	9,007.0
State Department for Technical, Vocational Education and Training						
Gross	**20,318.0**	**26,601.0**	**32,093.0**	**18,551.0**	**22,658.0**	**29,779.0**
AIA	5,795.0	5,683.0	12,256.0	5,739.0	5,549.0	10,280.0
NET	**14,523.0**	**20,918.0**	**19,837.0**	**12,812.0**	**17,109.0**	**19,499.0**
Compensation to Employees	7,092.0	8,589.0	10,698.0	6,948.0	8,266.0	10,370.0
Transfers	13,006.0	17,598.0	21,187.0	11,409.0	14,011.0	19,209.0
Other Recurrent	**220.0**	**414.0**	**207.0**	**194.0**	**381.0**	**200.0**
Of which						
Utilities	5.0	*7.0*	*7.0*	*3.0*	*4.0*	*5.0*
Rent	55.0	*61.0*	*70.0*	*51.0*	*53.0*	*70.0*
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	13.0	-	*1.0*	*1.0*	-	*1.0*
Contracted Professionals (Guards & Cleaners)	6.0	*8.0*	*8.0*	*4.0*	*4.0*	*8.0*
Others	141.0	*338.0*	*121.0*	*135.0*	*320.0*	*116.0*
State Department for Higher Education and Research						
Gross	**103,829.7**	**156,122.0**	**139,148.3**	**102,970.0**	**143,522.4**	**135,595.4**
AIA	43,185.1	64,750.9	57,465.2	39,425.2	56,259.9	54,767.1
Net	60,644.7	91,371.1	81,683.0	63,544.8	87,262.5	80,828.3
Compensation to Employees	237.4	253.0	255.3	234.0	250.6	249.9
Transfers	87,924.9	118,952.6	100,745.3	87,110.6	106,375.7	98,714.8
Other Recurrent	**15,667.5**	**36,916.4**	**38,147.7**	**15,625.3**	**36,896.1**	**36,630.7**
of which:						
Utilities	8.1	10.9	13.0	6.8	10.2	12.9
Rent	55.7	71.5	47.3	46.4	68.4	42.6
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	5.5	-	-	5.5	-	-
Contracted guards and cleaners' services	3.5	2.4	2.3	1.0	2.1	2.3
Student loans (HELB)	15,411.0	36,621.0	37,911.0	15,411.0	36,621.0	36,402.7
Others	175.7	214.4	185.8	154.7	194.5	170.2
Teachers Service Commission						
Gross	**339,550.0**	**368,751.0**	**296,139.0**	**334,706.0**	**370,770.0**	**339,550.0**
AIA	517.0	1,007.0	1,102.0	517.0	1,007.0	1,102.0

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
NET	289,803.0	338,543.0	367,649.0	295,622.0	333,699.0	369,668.0
Compensation to Employees	297,087.0	337,002.0	366,389.0	294,723.0	332,383.0	369,018.0
Transfers	-	-	-	-	-	-
Other Recurrent	**2,032.0**	**2,548.0**	**2,362.0**	**1,416.0**	**2,323.0**	**1,753.0**
Of which						
Utilities	31.0	34.0	35.0	27.0	29.0	30.0
Rent	30.0	63.0	59.0	20.0	49.0	52.0
Insurance	156.0	175.0	248.0	116.0	170.0	107.0
Contracted Guards & Cleaners Services	28.0	28.0	35.0	28.0	27.0	23.0
Gratuity	-	-	-	-	200.0	-
Subsidies	-	-	-	-	-	-
Others	1,788.0	2,248.0	1,986.0	1,225.0	1,848.0	1,540.0

Source: Education sector, 2025

In the FY 2022/23, the Sector was allocated KShs. 34,016M, of which KShs. 21,881M was utilized, translating to an absorption rate of 64.32%. For FY 2023/24, the Sector received an allocation of KShs. 32,581M, with KShs. 24,112M spent, achieving an absorption rate of 74%. In the FY 2024/25, a total of 20,704M of the allocated 23,763M was absorbed translating to 87.13% absorption rate. Table 2.3 shows the analysis of allocation against expenditure for the MTEF period by sub sector shows the analysis of allocation for development against expenditure for the MTEF period by sub sector.

Table 2. 3: Analysis of Development Expenditure by sub sector (KShs. Million)

Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Basic Education							
1066-Basic Education	**Gross**	**24,222.0**	**20,631.0**	**18,546.0**	**15,335.0**	**17,252.0**	**16,407.0**
	GOK	8,309.0	5,075.0	1,956.0	6,584.0	2,990.0	1,813.0
	Loans	11,567.0	10,050.0	6,060.0	8,146.0	9,448.0	5,089.0
	Grants	4,346.0	5,506.0	10,530.0	605.0	4,813.0	9,505.0
	Local AIA	-	-	-	-	-	-
State Department for Technical, Vocational Education and Training							
1064-Technical, Vocational Education and Training	**Gross**	**4,097.0**	**7,005.0**	**3,894.0**	**2,204.0**	**4,127.0**	**3,179.0**
	GoK	954.0	3,380.0	754.0	698.0	990.0	730.0
	Loans	2,900.0	3,305.0	2,510.0	1,453.0	3,030.0	2,399.0
	Grants	243.0	320.0	630.0	53.0	107.0	51.0
	Local AIA	-	-	-	-	-	-
State Department for Higher Education and Research							
1065- Higher Education and Research	**Gross**	**4,616.6**	**3,743.0**	**487.9**	**3,661.8**	**1,782.2**	**373.8**
	GoK	1,978.0	2,540.0	330.0	1,906.9	1,060.5	330.0
	Loans	2,384.6	923.0	100.0	1,748.0	682.5	-
	Grants	254.0	280.0	57.9	7.0	39.3	43.8
	Local AIA	-	-	-	-	-	-
Teachers Service Commission							
2091-Teachers Service Commission	**Gross**	**1,076.0**	**1,245.0**	**835.0**	**826.0**	**719.0**	**744.0**
	GOK	56.0	87.0	-	35.0	59.0	-
	Loans	1,020.0	1,095.0	776.0	791.0	614.0	696.0
	Grants	-	20.0	20.0	-	3.0	11.0
	Local AIA	-	43.0	39.0	-	43.0	37.0

Source: Education sector, 2025

Expenditures indicated in tables 2.2 and 2.3 outline that most of the resources provided to the education sector is spend on recurrent budget. In FY 2022/23, the sector spent 95.8% of its resources on recurrent budget and 4.2% on development budget. In FY 2023/24, the sector spent 96.3% of its resources on recurrent budget and 3.7% on development budget. In FY 2024/24, the sector spent 96.9% of its resources on recurrent budget and 3.1% on development budget. Table 2.4 indicates the expenditures per sub-programme while table 2.5 shows the expenditure per economic classification for each programme.

Table 2. 4: Analysis of Programme Expenditure (KShs. Million)

Programme	APPROVED BUDGET			ACTUAL EXENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Basic Education						
Programme 1: Primary Education						
Free Primary Education	22,965.0	26,405.0	24,016.0	16,287.0	22,914.0	21,755.0
Special Needs Education	982.0	1,530.0	781.0	974.0	1,166.0	824.0
Early Child Development and Education	3.0	3.0	19.0	3.0	3.0	19.0
Primary Teachers Training and In-Servicing	766.0	441.0	430.0	384.0	416.0	419.0
Alternative Basic Adult & Continuing Education	64.0	57.0	55.0	52.0	54.0	54.0
School Health, Nutrition and Meals	4,077.0	6,033.0	3,600.0	4,077.0	2,467.0	3,503.0
Expanding Education Opportunities in ASALs			570.0			700.0
ICT Capacity Development	10.0	-	-	10.0	-	-
Total Programme 1	**28,867.0**	**34,469.0**	**29,471.0**	**21,787.0**	**27,020.0**	**27,274.0**
Programme 2: Secondary Education						
Secondary Bursary Management Services	-	-	-	-	-	-
Free Day Secondary Education	95,713.0	109,272.0	89,004.0	91,115.0	107,722.0	88,836.0
Secondary Teacher Education Services	379.0	244.0	232.0	370.0	243.0	232.0
Secondary Teachers In-Service	272.0	415.0	373.0	272.0	406.0	373.0
Special Needs Education	200.0	200.0	200.0	188.0	200.0	186.0
Total Programme 2	**96,564.0**	**110,131.0**	**89,809.0**	**91,945.0**	**108,571.0**	**89,627.0**
Programme 3: Quality Assurance and Standards						
Curriculum Development	1,429.0	1,240.0	1,458.0	1,204.0	1,240.0	1,258.0
Examination and Certification	1,614.0	2,702.0	9,797.0	1,602.0	2,621.0	9,797.0
Co-Curriculum Activities	972.0	1,276.0	1,288.0	858.0	1,205.0	1,238.0
Total Programme 3	**4,015.0**	**5,218.0**	**12,543.0**	**3,664.0**	**5,066.0**	**12,293.0**
Programme 4: General Administration, Planning and Support Services						
Headquarters Administrative Services	2,663.0	2,389.0	1,870.0	2,490.0	2,388.0	1,839.0
County Administrative Services	2,713.0	3,150.0	3,071.0	2,451.0	2,871.0	2,818.0
Total Programme 4	**5,376.0**	**5,539.0**	**4,941.0**	**4,941.0**	**5,259.0**	**4,657.0**
TOTAL VOTE 1066	**134,822.0**	**155,357.0**	**136,764.0**	**122,337.0**	**146,011.0**	**133,851.0**
State Department for Technical, Vocational Education and Training						
Programme 1: Technical Vocational Education and Training						
SP.1.1 Technical Accreditation and Quality Assurance	1,046.0	1,141.0	2,275.0	978.0	1,142.0	2,269.0
SP.1.2 Technical Trainers and Instructor Services	18,787.0	24,709.0	28,689.0	17,106.0	20,849.0	26,553.0
SP.1.3 Special Needs in Technical and Vocational Education	220.0	220.0	209.0	220.0	220.0	209.0
SP.1.4 Infrastructure Development Expansion	4,097.0	7,005.0	3,895.0	2,204.0	4,127.0	3,179.0
Total Programme 1	**24,150.0**	**33,075.0**	**35,068.0**	**20,508.0**	**26,338.0**	**32,210.0**
Programme 2: Youth Training and Development						
SP.2.1 Revitalization of Youth Polytechnics	45.0	50.0	58.0	39.0	39.0	44.0
Total Programme 2	**45.0**	**50.0**	**58.0**	**39.0**	**39.0**	**44.0**
Programme 3: General Administration, Planning and Support Services						
SP.3 Headquarters Administrative Services	220.0	481.0	862.0	208.0	408.0	704.0
Total Programme 3	**220.0**	**481.0**	**862.0**	**208.0**	**408.0**	**704.0**

Programme	APPROVED BUDGET			ACTUAL EXENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
TOTAL VOTE	**24,415.0**	**33,606.0**	**35,988.0**	**20,755.0**	**26,785.0**	**32,958.0**
Higher Education and Research						
P1 University Education						
1.1 University Education	89,564.2	99,937.2	80,091.8	88,614.1	86,223.4	78,011.1
1.2 Quality Assurance and Standards	378.1	583.1	494.4	378.1	495.5	494.4
1.3 Higher Education Support Services	17,104.8	57,858.1	57,904.6	17,102.5	57,856.2	56,399.7
Sub Total P1	**107,047.1**	**158,378.3**	**138,490.8**	**106,094.7**	**144,575.1**	**134,905.2**
P2 Research, Science, Technology and Innovation						
2.1Research Management and Development	664.7	500.7	455.3	147.7	124.4	385.2
2.2 Knowledge and Innovation Development and Commercialization	132.9	-	-	97.9	-	-
2.3 Science and Technology Development and Promotion	269.8	260.4	338.2	-	260.4	338.2
Sub Total P2	**1,067.4**	**761.1**	**793.5**	**245.6**	**384.8**	**723.4**
P3 General Administration, Planning & Support Services						
3.1 Headquarters Administrative Services	331.9	366.6	363.5	291.5	348.4	357.5
Sub Total P3	**331.9**	**366.6**	**363.5**	**291.5**	**348.4**	**357.5**
TOTAL VOTE 1065	**108,446.3**	**159,506.0**	**139,647.8**	**106,631.8**	**145,308.2**	**135,986.0**
Teachers Service Commission						
P1: Teacher Resource management						
SP. 1.1 Teacher Management- Primary	180,134.0	209,776.0	209,143.0	178,241.0	205,274.0	211,618.0
SP. 1.2 Teacher management - Secondary	109,708.0	117,995.0	145,280.0	109,581.0	117,619.0	145,251.0
SP. 1.3 Teacher management - Tertiary	1,919.0	3,726.0	4,534.0	1,919.0	3,726.0	4,534.0
Sub Total P1	**291,762.0**	**331,497.0**	**358,956.0**	**289,741.0**	**326,619.0**	**361,402.0**
P.2 Governance and Standards						
SP. 2.1 Quality Assurance Standards	1.0	5.0	1.0	1.0	4.0	1.0
SP. 2.2 Teacher professional development	8.0	11.0	5.0	5.0	11.0	4.0
SP. 2.3 Teacher capacity development	1,146.0	1,300.0	1,158.0	718.0	1,280.0	1,192.0
Sub Total P2	**1,155.0**	**1,316.0**	**1,164.0**	**723.0**	**1,295.0**	**1,197.0**
P.3 General Administration, Planning and Support Services						
SP. 3.1 Policy, Planning and Support Service	6,866.0	7,428.0	8,819.0	6,142.0	7,141.0	8,661.0
SP. 3.2 Field Services	156.0	259.0	204.0	142.0	170.0	179.0
SP. 3.3 Automation of TSC Operations	257.0	249.0	443.0	218.0	159.0	54.0
Sub Total P3	**7,278.0**	**7,936.0**	**9,466.0**	**6,502.0**	**7,470.0**	**8,894.0**
Total Vote 2091	**300,195.0**	**340,749.0**	**369,587.0**	**296,966.0**	**335,384.0**	**371,494.0**

Source: Education sector, 2025

Table 2. 5: Analysis by Category of Expenditure, Economic Classification (KShs. Million)

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Basic Education						
Programme 1: Primary Education						
Current Expenditure	**19,718.0**	**20,209.0**	**13,910.0**	**16,544.0**	**15,409.0**	**13,719.0**
Compensation of Employees	268.0	276.0	352.0	276.0	260.0	352.0
Use of goods and services	1,984.0	2,491.0	36.0	1,098.0	2,487.0	26.0
Grants and Transfers	17,466.0	17,442.0	13,522.0	15,170.0	12,662.0	13,341.0
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**9,179.0**	**14,259.0**	**15,561.0**	**2,228.0**	**11,624.0**	**13,555.0**

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grant to Govt Agencies	9,179.0	14,259.0	15,561.0	2,228.0	11,624.0	13,555.0
Other Development	-	-	-	-	-	-
Total Programme 1	**28,897.0**	**34,468.0**	**29,471.0**	**18,772.0**	**27,033.0**	**27,274.0**
Programme 2: Secondary Education						
Current Expenditure	**81,937.0**	**103,892.0**	**86,824.0**	**67,455.0**	**103,096.0**	**86,775.0**
Compensation of Employees	48.0	49.0	54.0	51.0	49.0	54.0
Use of goods and services	4,360.0	6,398.0	226.0	4,099.0	6,385.0	225.0
Grants and Transfers	14,308.0	1,093.0	1,145.0	883.0	1,076.0	1,082.0
Other Current Expenditure	63,221.0	96,352.0	85,399.0	62,422.0	95,586.0	85,414.0
Capital Expenditure	**14,596.0**	**6,239.0**	**2,985.0**	**7,397.0**	**5,602.0**	**2,852.0**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grant to Govt Agencies	14,596.0	6,239.0	2,985.0	7,397.0	5,602.0	2,852.0
Other Development	-	-	-	-	-	-
Total Programme 2	**96,533.0**	**110,131.0**	**89,809.0**	**74,852.0**	**108,698.0**	**89,627.0**
Programme 3: Quality Assurance and Standards	-	-	-	-	-	-
Current Expenditure	**3,569.0**	**5,085.0**	**12,543.0**	**3,501.0**	**5,015.0**	**12,293.0**
Compensation of Employees	707.0	873.0	952.0	619.0	860.0	952.0
Use of goods and services	4.0	5.0	3.0	6.0	3.0	2.0
Grants and Transfers	2,719.0	3,810.0	11,255.0	2,876.0	3,810.0	11,055.0
Other Current Expenditure	139.0	397.0	333.0	-	342.0	284.0
Capital Expenditure	**446.0**	**133.0**	**-**	**550.0**	**51.0**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grant to Govt Agencies	446.0	133.0		550.0	51.0	
Other Development						-
Total Programme 3	**4,015.0**	**5,218.0**	**12,543.0**	**4,051.0**	**5,066.0**	**12,293.0**
Programme 4: General Administration & Support Services						
Current Expenditure	**5,376.0**	**5,540.0**	**4,941.0**	**4,708.0**	**5,239.0**	**4,657.0**
Compensation of Employees	3,133.0	3,397.0	3,655.0	3,060.0	3,334.0	3,648.0
Use of goods and services	1,067.0	777.0	561.0	556.0	495.0	286.0
Grants and Transfers	1,171.0	1,361.0	655.0	1,092.0	1,410.0	653.0
Other Current Expenditure	5.0	5.0	70.0		2.0	70.0
Capital Expenditure	**-**	**-**	**-**	**39.0**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grant to Govt Agencies		-		39.0	-	
Other Development	-	-	-	-	-	-
Total Programme 4	**5,376.0**	**5,540.0**	**4,941.0**	**4,747.0**	**5,239.0**	**4,657.0**
Vote Total	**134,821.0**	**155,357.0**	**136,764.0**	**102,422.0**	**146,011.0**	**133,851.0**
State Department for Technical, Vocational Education and Training						
Programme 1: Technical Vocational Education and Training						
Current Expenditure	**20,053.0**	**26,070.0**	**31,174.0**	**18,304.0**	**22,211.0**	**29,031.0**
Compensation of Employees	6,982.0	8,305.0	9,951.0	6,842.0	8,038.0	9,789.0
Use of Goods and services	65.0	167.0	34.0	18.0	145.0	32.0
Current Grants and Transfers to other Levels of Government	13,006.0	17,598.0	21,187.0	11,444.0	14,028.0	19,210.0
Other Recurrent						
Capital Expenditure	**4,097.0**	**7,005.0**	**3,895.0**	**2,204.0**	**4,127.0**	**3,179.0**
Use of Goods and services						
Acquisition of non-financial assets	697.0	441.0	145.0	195.0	178.0	162.0
Capital Grants and Transfer to Other Level of Government	1,112.0	5,794.0	2,772.0	1,076.0	3,395.0	2,219.0
Other Development	2,288.0	770.0	978.0	933.0	554.0	798.0
Total Programme 1	**24,150.0**	**33,075.0**	**35,069.0**	**20,508.0**	**26,338.0**	**32,210.0**
Programme 2: Youth Training and Development						
Current Expenditure	**45.0**	**50.0**	**57.0**	**38.0**	**39.0**	**44.0**
Compensation of Employees	26.0	30.0	40.0	26.0	23.0	27.0

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods and services	19.0	20.0	17.0	12.0	16.0	17.0
Current Grants and Transfers to other Levels of Government	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants and Transfer to Other Level of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	**45.0**	**50.0**	**57.0**	**38.0**	**39.0**	**44.0**
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	**220.0**	**481.0**	**861.0**	**209.0**	**408.0**	**704.0**
Compensation of Employees	84.0	254.0	706.0	82.0	202.0	553.0
Use of Goods and services	121.0	188.0	153.0	115.0	173.0	148.0
Current Grants and Transfers to other Levels of Government	-	-	-	-	-	-
Other Recurrent	15.0	39.0	2.0	12.0	33.0	3.0
Total Programme 3	**130.0**	**210.0**	**862.0**	**208.0**	**205.0**	**704.0**
TOTAL VOTE	**24,415.0**	**33,606.0**	**35,988.0**	**20,754.0**	**26,785.0**	**32,958.0**
State Department for Higher Education and Research						
Programme 1: University Education						
Current Expenditure	**102,485.5**	**154,902.7**	**138,002.9**	**102,483.2**	**142,808.1**	**134,531.4**
Compensation to Employees	53.0	58.9	62.9	52.5	58.5	58.5
Use of goods and services	8.7	14.6	4.9	6.9	13.0	13.0
Grants and Other Transfers	87,012.8	118,207.9	100,024.2	87,012.8	106,115.3	98,057.2
Other Recurrent	15,411.0	36,621.2	37,911.0	15,411.0	36,621.4	36,402.7
Capital Expenditure	**4,561.6**	**3,475.7**	**487.9**	**3,611.5**	**1,766.9**	**373.8**
Acquisition of Non-Financial Assets	1,638.6	-	-	1,638.6	-	-
Capital Transfers to Govt. Agencies	2,923.0	3,475.7	487.9	1,972.9	1,766.9	373.8
Other Development	-	-	-	-	-	-
TOTAL	**107,047.1**	**158,378.3**	**138,490.8**	**106,094.7**	**144,575.1**	**134,905.2**
1.1 University Education						
Current Expenditure	**85,002.6**	**96,461.5**	**79,603.9**	**85,002.6**	**84,456.4**	**77,637.3**
Compensation to Employees						
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	85,002.6	96,461.5	79,603.9	85,002.6	84,456.4	77,637.3
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**4,561.6**	**3,475.7**	**487.9**	**3,611.5**	**1,766.9**	**373.8**
Acquisition of Non-Financial Assets	1,638.6			1,638.6		
Capital Transfers to Govt. Agencies	2,923.0	3,475.7	487.9	1,972.9	1,766.9	373.8
Other Development						
TOTAL	**89,564.2**	**99,937.2**	**80,091.8**	**88,614.1**	**86,223.4**	**78,011.1**
1.2 Quality Assurance and Standards						
Current Expenditure	**378.1**	**583.1**	**494.4**	**378.1**	**495.5**	**494.4**
Compensation to Employees						
Use of goods and services						
Grants and Other Transfers	378.1	583.1	494.4	378.1	495.5	494.4
Other Recurrent						
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development						
TOTAL	**378.1**	**583.1**	**494.4**	**378.1**	**495.5**	**494.4**
1.3 Higher Education Support Services						
Current Expenditure	**17,104.8**	**57,858.1**	**57,904.6**	**17,102.5**	**57,856.2**	**56,399.7**
Compensation to Employees	53.0	58.9	62.9	52.5	58.5	58.5
Use of goods and services	8.7	14.6	4.9	6.9	13.0	13.0

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Grants and Other Transfers	1,632.1	21,163.4	19,925.8	1,632.1	21,163.4	19,925.5
Other Recurrent	15,411.0	36,621.2	37,911.0	15,411.0	36,621.4	36,402.7
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL	**17,104.8**	**57,858.1**	**57,904.6**	**17,102.5**	**57,856.2**	**56,399.7**
P2 Research, Science, Technology and Innovation…						
Current Expenditure	**1,012.4**	**675.1**	**793.5**	**195.3**	**369.6**	**723.4**
Compensation to Employees	74.5	56.9	52.1	73.1	56.4	50.8
Use of goods and services	25.8	50.9	20.3	24.3	48.8	15.0
Grants and Other Transfers	912.1	563.3	721.2	97.9	260.4	657.6
Other Recurrent	-	4.0	-	-	3.9	-
Capital Expenditure	**55.0**	**86.0**	**-**	**50.3**	**15.2**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	55.0	86.0	-	50.3	15.2	-
Other Development	-	-	-	-	-	-
TOTAL	**1,067.4**	**761.1**	**793.5**	**245.6**	**384.8**	**723.4**
2.1Research Management and Development						
Current Expenditure	**609.7**	**414.7**	**455.3**	**97.4**	**109.1**	**385.2**
Compensation to Employees	74.5	56.9	52.1	73.1	56.4	50.8
Use of goods and services	25.8	50.9	20.3	24.3	48.8	15.0
Grants and Other Transfers	509.4	302.9	383.0			319.4
Other Recurrent		4.0			3.9	
Capital Expenditure	**55.0**	**86.0**	**-**	**50.3**	**15.2**	**-**
Acquisition of Non-Financial Assets		-				
Capital Transfers to Govt. Agencies	55.0	86.0	-	50.3	15.2	-
Other Development		-				
TOTAL	**664.7**	**500.7**	**455.3**	**147.7**	**124.4**	**385.2**
2.2 Knowledge and Innovation Development and Commercialization						
Current Expenditure	**132.9**	**-**	**-**	**97.9**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	132.9	-	-	97.9	-	-
Other Recurrent						
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	**132.9**	**-**	**-**	**97.9**	**-**	**-**
2.3 Science and Technology Development and Promotion						
Current Expenditure	**269.8**	**260.4**	**338.2**	**-**	**260.4**	**338.2**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	269.8	260.4	338.2		260.4	338.2
Other Recurrent		-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total	**269.8**	**260.4**	**338.2**	**-**	**260.4**	**338.2**
P3 General Administration, Planning & Support Services						
Headquarters Administrative Services	-	-	-	-	-	-
Current Expenditure	**331.9**	**366.6**	**363.5**	**291.5**	**348.4**	**357.5**

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	109.9	137.2	140.3	108.4	135.7	138.4
Use of goods and services	194.7	221.0	222.8	159.0	206.1	219.1
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	27.3	8.4	0.4	24.1	6.6	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	
Capital Transfers to Govt. Agencies	-	-	-	-	-	
Other Development	-	-	-	-	-	
Total	**331.9**	**366.6**	**363.5**	**291.5**	**348.4**	**357.5**
3.1 Headquarters Administrative Services						
Current Expenditure	**331.9**	**366.6**	**363.5**	**291.5**	**348.4**	**357.5**
Compensation to Employees	109.9	137.2	140.3	108.4	135.7	138.4
Use of goods and services	194.7	221.0	222.8	159.0	206.1	219.1
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	27.3	8.4	0.4	24.1	6.6	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Transfers to Govt. Agencies	-	-		-	-	
Other Development	-	-		-	-	
TOTAL	**331.9**	**366.6**	**363.5**	**291.5**	**348.4**	**357.5**
TOTAL FOR VOTE	**108,446.3**	**159,506.0**	**139,647.8**	**106,631.8**	**145,308.2**	**135,986.0**
Teachers Service Commission						
PROGRAMME 1-TEACHER RESOURCE MANAGEMENT	**291,762.0**	**331,498.0**	**358,956.0**	**289,741.0**	**326,617.0**	**361,402.0**
Current Expenditure	**290,742.0**	**330,383.0**	**358,160.0**	**288,950.0**	**326,003.0**	**360,695.0**
Compensation to Employees	290,683.0	330,188.0	357,967.0	288,918.0	325,811.0	360,596.0
Use of Goods and Services	58.0	195.0	193.0	31.0	192.0	99.0
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**1,020.0**	**1,115.0**	**796.0**	**791.0**	**614.0**	**707.0**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	1,020.0	1,115.0	796.0	791.0	614.0	707.0
Other Development	-	-	-	-	-	-
Sub-Programme 1-Teacher Management-primary	**180,134.0**	**209,777.0**	**209,143.0**	**178,241.0**	**205,274.0**	**211,618.0**
Current Expenditure	**180,014.0**	**209,561.0**	**208,951.0**	**178,222.0**	**205,181.0**	**211,486.0**
Compensation to Employees	179,956.0	209,366.0	208,758.0	178,191.0	204,989.0	211,387.0
Use of Goods and Services	58.0	195.0	193.0	31.0	192.0	99.0
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**120.0**	**215.0**	**192.0**	**19.0**	**93.0**	**132.0**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	120.0	215.0	192.0	19.0	93.0	132.0
Other Development	-	-	-	-	-	-
Sub-Programme 2-Teacher Management-Secondary	**109,708.0**	**117,996.0**	**145,280.0**	**109,581.0**	**117,619.0**	**145,251.0**
Current Expenditure	**108,808.0**	**117,096.0**	**144,676.0**	**108,808.0**	**117,096.0**	**144,676.0**
Compensation to Employees	108,808.0	117,096.0	144,676.0	108,808.0	117,096.0	144,676.0
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**900.0**	**900.0**	**604.0**	**773.0**	**523.0**	**575.0**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	900.0	900.0	604.0	773.0	523.0	575.0
Other Development	-	-	-	-	-	-
Sub-Programme 3-Teacher Management-Tertiary	**1,919.0**	**3,726.0**	**4,534.0**	**1,919.0**	**3,726.0**	**4,534.0**
Current Expenditure	**1,919.0**	**3,726.0**	**4,534.0**	**1,919.0**	**3,726.0**	**4,534.0**
Compensation to Employees	1,919.0	3,726.0	4,534.0	1,919.0	3,726.0	4,534.0
Use of Goods and Services	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
PROGRAMME 2: GOVERNANCE AND STANDARDS	**1,155.0**	**1,317.0**	**1,164.0**	**723.0**	**1,295.0**	**1,197.0**
Current Expenditure	**1,155.0**	**1,317.0**	**1,164.0**	**723.0**	**1,294.0**	**1,197.0**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	1,155.0	1,317.0	1,164.0	723.0	1,294.0	1,197.0
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Sub-Programme 1-Quality Assurance and Standards	**1.0**	**5.0**	**1.0**	**1.0**	**4.0**	**1.0**
Current Expenditure	**1.0**	**5.0**	**1.0**	**1.0**	**4.0**	**1.0**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	1.0	5.0	1.0	1.0	4.0	1.0
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Sub-Programme 2-Teacher Professionalism and Integrity	**8.0**	**12.0**	**5.0**	**5.0**	**11.0**	**4.0**
Current Expenditure	**8.0**	**12.0**	**5.0**	**5.0**	**11.0**	**4.0**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	8.0	12.0	5.0	5.0	11.0	4.0
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Sub-Programme 3-Teacher capacity development	**1,146.0**	**1,300.0**	**1,158.0**	**718.0**	**1,280.0**	**1,192.0**
Current Expenditure	**1,146.0**	**1,300.0**	**1,158.0**	**718.0**	**1,280.0**	**1,192.0**
Compensation to Employees						
Use of Goods and Services	1,146.0	1,300.0	1,158.0	718.0	1,280.0	1,192.0
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Programme 3 General Administration, Planning and Support Services	**7,278.0**	**7,936.0**	**9,466.0**	**6,502.0**	**7,470.0**	**8,894.0**
Current Expenditure	**7,222.0**	**7,849.0**	**9,427.0**	**6,467.0**	**7,411.0**	**8,857.0**
Compensation to Employees	6,403.0	6,732.0	8,421.0	5,805.0	6,730.0	8,421.0
Use of Goods and Services	532.0	593.0	594.0	436.0	304.0	411.0
Grants and Other Transfers		200.0			200.0	
Other Recurrent	287.0	324.0	412.0	226.0	177.0	25.0
Capital Expenditure	**56.0**	**87.0**	**39.0**	**35.0**	**59.0**	**37.0**
Acquisition of Non-Financial Assets	56.0	87.0	39.0	35.0	59.0	37.0
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development	-	-	-	-	-	-
Sub-Programme 1-Policy, Planning and Support Services	**6,866.0**	**7,428.0**	**8,819.0**	**6,142.0**	**7,141.0**	**8,661.0**
Current Expenditure	**6,810.0**	**7,341.0**	**8,780.0**	**6,107.0**	**7,082.0**	**8,624.0**
Compensation to Employees	6,403.0	6,732.0	8,421.0	5,805.0	6,730.0	8,421.0
Use of Goods and Services	353.0	356.0	344.0	271.0	147.0	198.0
Grants and Other Transfers		200.0			200.0	
Other Recurrent	54.0	53.0	15.0	31.0	5.0	5.0
Capital Expenditure	**56.0**	**87.0**	**39.0**	**35.0**	**59.0**	**37.0**
Acquisition of Non-Financial Assets	56.0	87.0	39.0	35.0	59.0	37.0
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Sub-Programme 2- Field Services	**156.0**	**259.0**	**204.0**	**142.0**	**170.0**	**179.0**
Current Expenditure	**156.0**	**259.0**	**204.0**	**142.0**	**170.0**	**179.0**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	144.0	189.0	204.0	132.0	117.0	179.0
Grants and Other Transfers						
Other Recurrent	12.0	70.0	-	10.0	53.0	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Sub-Programme 3-Automation of TSC Operations	**257.0**	**249.0**	**443.0**	**218.0**	**159.0**	**54.0**
Current Expenditure	**257.0**	**249.0**	**443.0**	**218.0**	**159.0**	**54.0**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	35.0	48.0	46.0	33.0	40.0	34.0
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	222.0	201.0	397.0	185.0	119.0	20.0
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure for Vote209 Teachers Service Commission	**290,837.0**	**340,751.0**	**369,587.0**	**290,511.0**	**335,382.0**	**371,494.0**

Source: Education sector, 2025

The sector is served by SAGAs in achieving its mandate. In 2022/23 FY, the SAGAs were allocated KShs. 115,414M, of which KShs. 111,526M was utilized, translating to an absorption rate of 96.6%. For the 2023/24 FY, the SAGAs received an allocation of KShs. 164,586M, with KShs. 150,916M being spent, achieving an absorption rate of 91.7%. In the 2024/25 FY, actual recurrent expenditure for SAGAs amounted to KShs. 173,182M, compared to an approved recurrent budget of KShs. 180,152M, resulting in an absorption rate of 96.1%. Table 2.6 shows the analysis of allocation against expenditure for the MTEF period for SAGAs.

Table 2. 6: Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (Ksh Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Basic Education						
CENTER FOR MATHEMATICS, SCIENCE AND TECHNOLOGY IN EAST AFRICA (CEMASTEA)						
Gross	**136.0**	**140.0**	**100.0**	**136.0**	**140.0**	**100.0**
AIA	11.0	15.0		11.0	15.0	
NET	125.0	125.0	100.0	125.0	125.0	100.0
Compensation to Employees	54.0	55.0	84.0	54.0	55.0	84.0
Transfers	-	-	0.0	0.0	-	0.0
Other Recurrent	**82.0**	**85.0**	**16.0**	**82.0**	**85.0**	**16.0**
Of which						
Utilities	5.6	6.0	5.0	5.6	6.0	5.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Rent	-	-		-	-	
Insurance	15.0	17.0	0.0	15.0	17.0	0.0
Subsidies	-	-		-	-	
Gratuity	-			-		
Contracted guards and Cleaners Services	15.0	16.0	7.0	15.0	16.0	7.0
Others (operation & Maintenance)	46.4	46.0	4.0	46.4	46.0	4.0
KENYA NATIONAL EXAMINATION COUNCIL (KNEC)						
Gross	**6,500.0**	**12,484.0**	**10,013.0**	**6,500.0**	**12,484.0**	**10,013.0**
AIA	1,327.0	2,918.0	1,827.0	1,327.0	2,918.0	1,827.0
NET	5,173.0	9,566.0	8,186.0	5,173.0	9,566.0	8,186.0
Compensation to Employees	1,034.0	1,363.0	1,425.0	1,034.0	1,363.0	1,425.0
Transfers						
Other Recurrent	**5,466.0**	**11,121.0**	**8,588.0**	**5,466.0**	**11,121.0**	**8,588.0**
Of which						
Utilities	61.0	47.0	30.0	61.0	47.0	30.0
Rent	38.0	118.0	47.0	38.0	118.0	47.0
Insurance	150.0	13.0	39.0	150.0	13.0	39.0
Subsidies						
Gratuity	3.0	4.0	12.0	3.0	4.0	12.0
Contracted guards and Cleaners Services	58.0	44.0	82.0	58.0	44.0	82.0
Others (operation & Maintenance)	5,156.0	10,895.0	8,378.0	5,156.0	10,895.0	8,378.0
KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)						
Gross	**391.0**	**409.0**	**350.0**	**391.0**	**409.0**	**350.0**
AIA	20.0	24.0	43.0	20.0	24.0	43.0
NET	371.0	385.0	307.0	371.0	385.0	307.0
Compensation to Employees	127.0	114.0	114.0	127.0	114.0	114.0
Transfers	-	-	0.0	-	0.0	0.0
Other Recurrent	**264.0**	**295.0**	**236.0**	**264.0**	**295.0**	**236.0**
Of which						
Utilities						
Rent	32.0	32.0	30.0	32.0	32.0	30.0
Insurance Costs	18.0	18.0	18.0	18.0	18.0	18.0
Subsidies						
Gratuity	4.0	2.0	2.0	4.0	2.0	2.0
Contracted guards and Cleaners Services	2.0	3.0	3.0	2.0	3.0	3.0
Others (operation & Maintenance)	208.0	240.0	183.0	208.0	240.0	183.0
NATIONAL COUNCIL FOR NOMADIC EDUCATION IN KENYA. (NACONEK)						
Gross	**4,505.0**	**6,712.0**	**900.0**	**4,505.0**	**6,712.0**	**900.0**
AIA	-	0.0	0.0	0.0	-	0.0
NET	4,505.0	6,712.0	900.0	4,505.0	6,712.0	900.0
Compensation to Employees	41.5	78.0	95.0	41.5	78.0	95.0
Transfers			400.0			400.0
Other Recurrent	**4,464.0**	**6,634.0**	**405.0**	**4,464.0**	**6,634.0**	**405.0**
Of which						
Utilities	16.0	15.0	21.5	16.0	15.0	21.5
Rent	5.0	18.5	17.5	5.0	18.5	17.5
Insurance Costs	0.0	15.0	18.5	0.0	15.0	18.5
Subsidies			0.0			0.0
Gratuity			0.0			0.0
Contracted guards and Cleaners Services	0.0	0.0	3.0	0.0	-	3.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Others (operation & Maintenance)	4,443.0	6,586.0	344.5	4,443.0	6,586.0	344.5
KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)						
Gross	**1,128.0**	**1,240.0**	**1,258.0**	**1,128.0**	**1,240.0**	**1,258.0**
AIA	15.0	70.0	70.0	15.0	70.0	70.0
NET	1,113.0	1,170.0	1,188.0	1,113.0	1,170.0	1,188.0
Compensation to Employees	650.0	660.0	698.0	650.0	660.0	698.0
Transfers	-	-	-	-		-
Other Recurrent	**478.0**	**580.0**	**560.0**	**478.0**	**580.0**	**560.0**
Of which						
Utilities	136.0	138.0	137.0	136.0	138.0	137.0
Rent	-	-	-	-	-	-
Insurance Costs	66.0	66.0	72.0	66.0	66.0	72.0
Subsidies						
Gratuity	3.0	5.5	3.0	3.0	5.5	3.0
Contracted guards and Cleaners Services	7.0	5.5	6.0	7.0	5.5	6.0
Others (operation & Maintenance)	266.0	365.0	342.0	266.0	365.0	342.0
KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)						
Gross	**382.1**	**278.1**	**273.0**	**382.1**	**278.1**	**273.0**
AIA	243.2	35.0	35.0	243.2	35.0	35.0
NET	138.9	243.1	238.0	138.9	243.1	238.0
Compensation to Employees	110.4	110.4	125.0	110.4	110.4	125.0
Transfers					-	
Other Recurrent	**271.7**	**167.7**	**148.0**	**271.7**	**167.7**	**148.0**
Of Which						
Utilities	11.0	12.0	13.0	11.0	12.0	13.0
Rent					-	
Insurance	14.6	17.0	18.0	14.6	17.0	18.0
Subsidies						
Gratuity						
Contracted guards and Cleaners Services	5.2	6.0	6.0	5.2	6.0	6.0
Others (operation & Maintenance)	240.9	132.7	111.0	240.9	132.7	111.0
SCHOOL EQUIPMENT PRODUCTION UNIT(SEPU)						
Gross	**170.0**	**180.0**	**235.0**	**170.0**	**180.0**	**235.0**
AIA	15.0	50.0	115.0	15.0	50.0	115.0
NET	155.0	130.0	120.0	155.0	130.0	120.0
Compensation to Employees	32.0	41.8	79.6	32.0	41.8	79.6
Transfers						
Other Recurrent	**138.0**	**138.2**	**155.4**	**138.0**	**138.2**	**155.4**
Of Which						
Utilities	1.0	1.0	4.4	1.0	1.0	4.4
Rent	0.0	0.0	0.0	0.0	0.0	0.0
Insurance	5.0	13.0	14.3	5.0	13.0	14.3
Subsidies						
Gratuity	0.0	0.0	0.0	0.0	0.0	0.0
Contracted guards and Cleaners Services	1.0	2.0	2.5	1.0	2.0	2.5
Others (operation & Maintenance)	131.0	122.2	134.2	131.0	122.2	134.2
KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)						
Gross	**364.4**	**952.0**	**623.0**	**364.4**	**952.0**	**623.0**
AIA	70.0	100.0	70.0	70.0	100.0	70.0
NET	294.4	852.0	553.0	294.4	852.0	553.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	135.0	162.0	176.8	135.0	162.0	176.8
Transfers						
Other Recurrent	**229.4**	**790.0**	**446.2**	**229.4**	**790.0**	**446.2**
Of Which						
Utilities	17.0	15.1	11.0	17.0	15.1	11.0
Rent	0.0	0.0	0.0	0.0	0.0	0.0
Insurance	10.0	5.0	4.3	10.0	5.0	4.3
Subsidies						
Gratuity						
Contracted guards and Cleaners Services	13.0	14.9	16.3	13.0	14.9	16.3
Others (operation & Maintenance)	189.4	754.5	414.6	189.4	754.5	414.6
KENYA INSTITUTE FOR THE BLIND (KIB)						
Gross	**61.0**	**117.0**	**63.0**	**61.0**	**117.0**	63.0
AIA	10.0	66.0	12.0	10.0	66.0	12.0
NET	51.0	51.0	51.0	51.0	51.0	51.0
Compensation to Employees	22.0	23.0	25.0	22.0	23.0	25.0
Transfers						
Other Recurrent	**39.0**	**94.0**	**38.0**	**39.0**	**94.0**	**38.0**
Of Which						
Utilities	1.0	1.0	1.0	1.0	1.0	1.0
Rent						
Insurance	1.0	1.0	3.0	1.0	1.0	3.0
Subsidies						
Gratuity						
Contracted guards and Cleaners Services	1.0	1.0	1.0	1.0	1.0	1.0
Others (operation & Maintenance)	36.0	91.0	33.0	36.0	91.0	33.0
JOMO KENYATTA FOUNDATION (JKF)						
Gross			**100**			**100**
AIA			-			-
NET			100			100
Compensation to Employees			100			100
Transfers						
Other Recurrent						
Of Which						
Utilities						
Rent						
Insurance						
Subsidies						
Gratuity						
Contracted guards and Cleaners Services						
Others (operation & Maintenance)						
KENYA SCOUTS ASSOCIATION						
Gross	**78.6**	**78.6**	**78.6**	**78.6**	**78.6**	**78.6**
AIA	0.0	0.0	0.0	0.0	0.0	0.0
NET	78.6	78.6	78.6	78.6	78.6	78.6
Compensation to Employees	27.5	29.5	31.5	27.5	29.5	31.5
Transfers	11.0	13.0	10.0	11.0	13.0	10.0
Other Recurrent	**40.1**	**36.1**	**37.1**	**40.1**	**36.1**	**37.1**
Of Which						
Utilities	3.7	4.0	6.0	3.7	4.0	6.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Rent	4.0	5.1	6.5	4.0	5.1	6.5
Insurance	4.3	5.5	7.2	4.3	5.5	7.2
Subsidies	0.0	0.0	0.0	0.0	0.0	0.0
Gratuity	0.0	0.0	0.0	0.0	0.0	0.0
Contracted guards and Cleaners Services	5.8	5.9	6.3	5.8	5.9	6.3
Others (operation & Maintenance)	22.3	15.6	11.1	22.3	15.6	11.1
KENYA GIRL GUIDES ASSOCIATION						
Gross	**27.6**	**27.6**	**27.6**	**27.6**	**27.6**	**27.6**
AIA	0.0	0.0	0.0	0.0	0.0	0.0
NET	27.6	27.6	27.6	27.6	27.6	27.6
Compensation to Employees	16.0	16.1	16.4	16.0	16.1	16.4
Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Other Recurrent	**11.6**	**11.6**	**11.2**	**11.6**	**11.6**	**11.2**
Of Which						
Utilities	1.5	1.5	1.0	1.5	1.5	1.0
Rent	0.0	0.0	0.0	0.0	0.0	0.0
Insurance	0.3	0.3	0.4	0.3	0.3	0.4
Subsidies	1.5	1.5	1.5	1.5	1.5	1.5
Gratuity						
Contracted guards and Cleaners Services	1.9	1.9	1.9	1.9	1.9	1.9
Others (operation & Maintenance)	6.4	6.4	6.5	6.4	6.4	6.4
State Department for Technical, Vocational Education and Training						
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY (TVETA)						
GROSS	**350**	**425**	**387**	**364.1**	**536**	**475.5**
AIA	35	35	150	49.1	146	238.7
NET	**315**	**390**	**237**	**315**	**390**	**236.8**
Compensation to Employees	159.5	167.5	167	155.6	162.7	151.7
Transfers	-	-		-	-	
Other Recurrent	**190.5**	**257.5**	**220**	**208.5**	**373.3**	**323.8**
Of Which						
Utilities	0	0	0	0	0	0
Rent	28	28	29	27.8	27.8	29
Insurance	18	18	22.4	17.7	22.6	21.3
Gratuity	3.2	3.2	5	3.4	4.4	3.7
Contracted Professional (Guards & Cleaners)	14	23.3	15	13	18.6	14.3
Other Expenses Quality Assurance expenses (Accreditation, Standards debt, Compliance, R&D, Outreach, Strategy & Planning	127.3	185	148.6	146.6	299.9	255.5
Total	**350**	**425**	**387**	**364.1**	**536**	**475.5**
KENYA NATIONAL QUALIFICATIONS AUTHORITY (KNQA)						
GROSS	**325**	**335**	**275**	**348.2**	**342**	**271.8**
AIA	35	35	40	58.2	42	36.6
NET	**290**	**300**	**235**	**290**	**300**	**235.2**
Compensation to Employees	86	67	66	71.4	66.7	66.3
Transfers	0	0	0	0	0	0
Other Recurrent	239	268	209	276.8	275.3	205.5
Of Which						
Utilities	0	1	1	0	0.65	1.04
Rent	12	12	12	12.11	12.11	12.11
Insurance	10	10	11	9.87	10.425	10.54
Subsidies	0	0	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gratuity	0	0	0	0	0	0
Contracted Guards & Cleaners	2	2	2	2.09	2.09	2.01
Others Specify	215	243	183	252.73	250.025	179.8
Total	**325**	**335**	**275**	**348.2**	**342**	**271.8**
TVET CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL (TVET CDACC)						
GROSS	**311.5**	**381.5**	**1,614**	**289.9**	**969.8**	**1,946.80**
AIA	30	100	1,487	8.4	688.3	1,819.90
NET	**281.5**	**281.5**	**127**	**281.5**	**281.5**	**126.88**
Compensation of Employees	76	123	123	75	130	135
Transfers	0	0	0	0	0	0
Other Recurrent	235.5	258.5	1,491	214.9	859.8	1,811.80
Of Which				76	123	123
Utilities	1.2	1.2	1.1	1.2	1.2	1.1
Rent	18.7	18.7	31	18.7	17.4	30
Insurance	1.8	1.8	1.7	2.2	1.8	1.68
Contracted Guards and Cleaning services	0	0	3.1	0	0	3.1
Other Recurrent	213.8	236.8	1454.1	192.8	839.4	1775.92
Total	**311.5**	**381.5**	**1,614**	**289.9**	**969.8**	**1,946.80**
KENYA SCHOOL OF TVET(KS-TVET), formerly KENYA TECHNICAL TRAINERS COLLEGE (KTTC)						
GROSS	**351.6**	**316.5**	**519.8**	**404**	**539**	**593**
AIA	241.6	201.5	519.8	294	429	479
NET	**110**	**115**	**0**	**110**	**110**	**114**
Compensation to Employees	75.7	81.7	94	84.8	79.2	93
Transfers	0	0		0	0	
Other Recurrent	**276.1**	**234.8**	**425.8**	**319.2**	**459.8**	**500**
Of Which						
Utilities	20	25	25	18	24	25
Rent	0	0	0	0	0	0
Insurance	2	3	2.8	1.5	2.5	3
Subsidies						
Gratuity	14.3	8.3	11.2	4.2	11.8	11
Contracted Guards and Cleaning services	10	14	18	8	13	17.8
Others Specify - Training Materials & Assessment	229.8	184.5	368.8	287.5	408.5	443.2
Total	**351.6**	**316.5**	**519.8**	**404**	**539**	**593**
ELDORET NATIONAL POLYTECHNIC						
GROSS	**675**	**575.2**	**928**	**844.7**	**827.7**	**1048.4**
AIA	627	547	928	844.7	779.7	1048.4
NET	**48**	**28.2**	**0**	**-**	**48**	**-**
Compensation to Employees	207.1	211.5	366.5	264.7	265	330.9
Transfers	-	-				
Other Recurrent	**467.9**	**363.7**	**561.5**	**580**	**562.7**	**717.5**
Of Which						
Utilities	15.5	15.5	25.2	14	14.5	20.15
Rent	19.5	19.5	20.2	29.3	15.1	18.28
Insurance	9.5	9.5	3	6	8.3	2.94
Subsidies						
Gratuity			3.5			3.11
Contracted Guards and Cleaners			5			3.04
Others Specify	423.4	319.2	504.6	530.7	524.8	669.98
Total	**675**	**575.2**	**928**	**844.7**	**827.7**	**1048.42**

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
KABETE NATIONAL POLYTECHNIC						
GROSS	**442.2**	**442.2**	**529**	**645.3**	**506.7**	**606.9**
AIA	401.2	411.2	529	545.1	412.8	606.9
NET	**41**	**31**	**0**	**100.2**	**93.9**	**-**
Compensation to Employees	135	146.5	124	135	146.5	124
Transfers						
Other Recurrent	**307.2**	**295.7**	**405**	**510.3**	**360.2**	**482.9**
Of Which						
Utilities	15.9	11.9	12.5	11.71	10.57	11.18
Rent				1.39	3.78	0.01
Insurance	3.4	2	2.3	0	0	0
Subsidies				3.38	0.11	31.66
Gratuity	6.2	4	42	12.85	18.11	31.66
Contracted Guards & Cleaning services	13.8	11.3	42	0	0	0
Others specify:	267.9	266.5	306.2	480.97	327.63	408.39
Total	**442.2**	**442.2**	**529**	**645.3**	**506.7**	**606.9**
KENYA COAST NATIONAL POLYTECHNIC						
GROSS	**234.7**	**234.7**	**429**	**415.4**	**483**	**506**
AIA	193.7	203.7	429	323.3	384.5	506
NET	**41**	**31**	**0**	**92.1**	**98.5**	**-**
Compensation to Employees	88.9	96	144.5	88.9	96	144.5
Transfers	-	-				
Other Recurrent	**145.8**	**138.7**	**284.5**	**326.5**	**387**	**361.5**
Of Which				13	10	25
Utilities	14	12	12			
Rent	0	0	0	18.6	7.6	9.8
Insurance	17.6	9	19			
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contacted Professional (Guards & Cleaners)	16.4	8.2	19	237.3	264.8	340
Others Specify	97.8	109.5	234.5	70.6	114.6	11.7
Total	**234.7**	**234.7**	**429**	**415.4**	**483**	**506**
KISII NATIONAL POLYTECHNIC						
GROSS	**340.6**	**729**	**1054.3**	**492.5**	**384**	**433.3**
AIA	299.6	698	1054.3	358.1	175	433.3
NET	41	31	-	134.1	209	-
Compensation of Employees	127	128.2	154	117	117	130.4
Transfer	0	0	0	0	0	0
Other recurrent	**213.7**	**600.8**	**900.3**	**375.5**	**267**	**302.9**
Of Which						
Utilities	7	13	12.8	8.2	11.6	9.47
Rent	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Insurance	3	6.5	34	2	3.5	2.54
Contracted Professional (Guard & Cleaners)	16	12.1	19	15	11.5	25.1
Others Specify	187.7	569.2	834.5	350.3	240.4	265.79
Total	**340.6**	**729**	**1054.3**	**492.5**	**384**	**433.3**
THE KISUMU NATIONAL POLYTECHNIC						
GROSS	**362**	**362**	**700.4**	**469**	**581**	**762.1**

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
AIA	300	310	700.4	399	519	762.1
NET	**62**	**52**	**-**	**70**	**62**	**-**
Transfers						
Compensation of Employees	88	165	178	90	114.3	149.8
Other Recurrent	**274**	**197**	**522.4**	**379**	**466.7**	**612.3**
Of Which						
Utilities	9	18	21	16.8	17.2	18.62
Rent	0	0		0	0	
Insurance	22	18	3.5	0	14.1	2.45
Subsidies	0	0	0	0	0	0
Gratuity	4	19	10	0.4	10	10
Contracted guards and Cleaning Services	27	25	21	17.4	21.2	28.26
Others (Tuition materials, assessments, research)	212	117	466.9	344.4	404.2	552.97
Total	**362**	**362**	**700.4**	**469**	**581**	**762.1**
KITALE NATIONAL POLYTECHNIC						
GROSS	**332.8**	**332.8**	**709.5**	**268**	**542.1**	**625**
AIA	291.8	301.8	709.5	268	268.9	625
NET	**41**	**31**	**-**	**0**	**273.2**	**-**
Compensation of Employees	74.5	97.7	112.5	74.4	87.3	106.5
Transfer						
Other Recurrent	**258.3**	**235.1**	**597**	**193.6**	**454.8**	**518.5**
Of Which						
Utilities	8	9.5		8	9.2	
Rent	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Guards and Cleaning services	2.5	2.7	5	2.5	3	4.85
Other specify	247.8	222.9	592	183.1	442.6	513.65
Total	**332.8**	**332.8**	**709.5**	**268**	**542.1**	**625**
NORTH EASTERN NATIONAL POLYTECHNIC						
GROSS	70.3	66	17.2	44.2	41.6	42.3
AIA	29.3	25	17.2	11.5	16.7	42.3
NET	**41**	**41**	**0**	**32.7**	**24.9**	
Compensation to Employees	16.1	17	12.8	6.5	3.3	0
Transfers	-	-		16.2	17.1	20.1
Other Recurrent	**54.2**	**49**	**4.4**	**37.7**	**38.3**	**42.3**
Of Which						
Utilities	5.2	5.8	1.7	0	0	0
Rent	0	0	0	4.9	4.8	1.72
Insurance	2.2	2.3	0.6	0	0	0
Subsidies	0	0	0	1.9	2.1	0.3
Gratuity	1	1	0.7	0	0	0
Contracted Guards and Cleaners	0	0		0.4	2.3	0
Others Specify	45.8	39.9	1.4	30.5	29.1	40.28
Total	**70.3**	**66**	**17.2**	0	**41.6**	**42.3**
NYANDARUA NATIONAL POLYTECHNIC						
GROSS	**120**	**100.9**	**536**	**403.8**	**484.6**	**538.5**
AIA	79	69.9	536	223.8	262.8	538.5
NET	**41**	**31**	**-**	**180**	**221.8**	**-**

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees	40.8	49.4	60.1	43.8	41	29.6
Transfer	0	0				
Other Recurrent	**79.2**	**51.5**	**475.9**	**360**	**443.6**	**508.9**
Of Which						
Utilities	7.1	4.3	6	0	0	0
Rent	0	0	2	3.5	3.8	3.7
Insurance	3.4	16.5	2	0	0	1.9
Subsidies	0	0		1	1.7	0.8
Gratuity	0	0	1	0	0	
Contracted Guards and Cleaning services	5.6	13.7	10	0	0	0.4
Other Specify	63.1	17	454.9	355.5	438.1	502.1
Total	**120**	**100.9**	**536**	**403.8**	**484.6**	**538.5**
THE NYERI NATIONAL POLYTECHNIC						
GROSS	**350.6**	**296**	**582**	**509.9**	**439.6**	**679**
AIA	309.6	265	582	364.6	398.6	679
NET	**41**	**31**	**-**	**145.3**	**41**	**-**
Compensation of Employees	111	134	124	92	108.5	116
Transfer	-			-	-	
Other Recurrent	**239.6**	**162**	**458**	**417.9**	**331.1**	**563**
Of Which						
Utilities	16	21.6	28	10.6	10.6	26.2
Rent	1	0.8	2	0.8	0.6	3.2
Insurance	2.5	3.5	0	2.4	2.6	0
Subsidies	0	0	0	0	0	0
Contracted Guards and Cleaning services	5	10	6	5	5.1	5.7
Others Specify	215.1	126.1	422	399.1	312.2	527.9
Total	**350.6**	**296**	**582**	**509.9**	**439.6**	**679**
SIGALAGALA NATIONAL POLYTECHNIC						
GROSS	**668.5**	**624**	**680.7**	**490**	**483**	**701.4**
AIA	627.5	593	680.2	266	360	701.4
NET	**41**	**31**	**-**	**224**	**123**	**-**
Compensation of Employees	90	114	120	0	0	
Transfer	-			88	92	97.5
Other Recurrent	**578.5**	**510**	**560.7**	**490**	**483**	**701.4**
Of Which						
Utilities	9	12	17.5	0	0	0
Insurance	1	3	16.8	9	11	18.93
Contracted Guards and Cleaning services	30	26	13	1	1	11.73
Others (tuition and learning materials)	538.5	469	513.4	480	471	670.74
Total Vote	**668.5**	**624**	**680.7**	**490**	**483**	**701.4**
MERU NATIONAL POLYTECHNIC						
GROSS	**468.2**	**447.2**	**416.2**	**965**	**951.4**	**1,059.70**
AIA	427.2	416.2	416.2	586.2	524.9	626.17
NET	**41**	**31**	**-**	**378.8**	**426.5**	**-**
Compensation to Employees	122	142.5	157.6	207.3	98.46	192.7
Transfers	-					
Other Recurrent	**346.2**	**304.7**	**258.6**	**757.7**	**852.94**	**867**
Of Which						
Utilities	15.03	25	18.5	0	0	0
Rent	21.7	25	22.6	7.91	7.93	8.99

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Insurance	5.1	12	11	15.38	8.78	16.7
Subsidies	0	0	0	0.78	3.04	2.5
Gratuity	0	3	3.4	0	0	0
Contracted guards and Cleaning Services	0	0	13.4	0	1.18	3.31
Others Specify	304.37	239.7	189.7	733.63	832.01	835.5
Total	**468.2**	**447.2**	**416.2**	**965**	**951.4**	**1,059.70**
TOTAL	**5403**	**5668**	**9378.1**	**6954**	**8111.5**	**10289.7**
Higher Education and Research						
Technical University of Kenya						
Gross	**3,959.9**	**4,151.2**	**3,810.9**	**3,586.6**	**3,671.9**	**3,349.6**
AIA	938.0	1,662.6	1,803.2	763.8	1,183.7	1,524.5
Net - Exchequer	**3,021.9**	**2,488.6**	**2,007.7**	**2,822.9**	**2,488.2**	**1,825.1**
Compensation to Employees	3,363.8	3,529.5	3,370.8	3,138.2	3,255.2	2,972.4
Transfers	-	-	-	-	-	-
Other Recurrent	**596.1**	**621.7**	**440.0**	**448.5**	**416.7**	**377.2**
Of Which						
Utilities	49.6	85.4	39.5	35.8	38.4	32.3
Rent	23.8	30.7	2.9	6.6	7.5	-
Insurance	51.7	54.6	36.7	41.2	32.5	27.0
Subsidies	-	-	-	-	-	-
Gratuity	30.1	50.7	50.5	30.1	21.2	50.5
Contracted guards and Cleaning Services	31.5	20.7	11.6	29.1	20.7	11.6
Others	409.4	379.5	298.8	305.8	296.4	255.8
Technical University of Mombasa						
Gross	**1,805.1**	**2,392.3**	**2,228.1**	**1,789.8**	**2,004.7**	**2,018.5**
AIA	842.7	1,345.1	972.3	842.7	980.2	957.2
NET	**962.4**	**1,047.2**	**1,255.8**	**947.1**	**1,024.5**	**1,061.3**
Compensation to Employees	1,360.9	1,542.4	1,663.6	1,336.3	1,505.9	1,540.2
Transfers	-	-	-	-	-	-
Other Recurrent	**444.2**	**849.9**	**564.4**	**433.9**	**497.8**	**478.3**
Of Which						
Utilities	21.9	26.4	24.7	21.3	21.2	19.2
Rent	0.8	0.8	0.8	0.6	0.8	0.7
Insurance	98.5	114.4	140.2	91.3	108.1	109.8
Subsidies	-	-	-	-	-	-
Gratuity	45.0	87.5	57.3	44.8	54.0	27.8
Contracted guards and Cleaning Services	35.1	35.6	43.8	34.9	35.4	43.1
Others specify- expenses related to operations, teaching, council, student services repairs & maintenance	242.9	585.2	297.7	241.0	278.3	277.8
University of Nairobi						
Gross	**16,768.0**	**15,820.0**	**16,895.0**	**15,491.0**	**15,385.0**	**15,759.0**
A I A	11,157.0	11,848.0	14,750.0	9,880.0	11,413.0	13,639.0
Net	**5,611.0**	**3,972.0**	**2,145.0**	**5,611.0**	**3,972.0**	**2,120.0**
Compensation to Employees	9,662.0	8,733.0	9,132.0	9,015.0	8,554.0	9,061.0
Transfers						
Other Recurrent	**7,747.0**	**7,840.0**	**8,076.0**	**7,400.0**	**7,509.0**	**7,666.0**
Of Which						
Utilities	290.0	330.0	314.0	281.0	324.0	302.0
Rent	-					
Insurance	60.0	35.0	35.0	40.0	29.0	29.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Subsidies	-	-		-	-	
Gratuity and Pension	1,175.0	980.0	1,098.0	1,001.0	971.0	1,090.0
Contracted guards & Cleaners	213.0	208.0	211.0	197.0	194.0	208.0
Others (Specify)	6,009.0	6,287.0	6,418.0	5,881.0	5,991.0	6,037.0
Koitalel Samoei University College						
GROSS	**173.7**	**313.5**	**543.6**	**141.7**	**265.8**	**345.6**
AIA	44.0	175.4	344.3	44.0	175.0	150.0
NET	**129.7**	**138.1**	**199.3**	**97.7**	**90.8**	**195.6**
Compensation to Employees	107.0	204.7	244.9	107.0	179.3	212.8
Transfers	-	-	-	-	-	-
Other Recurrent	**66.7**	**108.9**	**298.6**	**34.7**	**86.6**	**132.8**
of which	**-**	**-**	**-**	**-**	**-**	**-**
Utilities	2.4	2.6	3.5	2.2	2.3	1.7
Rent	0.0	0.0	0.0	-	-	-
Insurance	1.6	12.3	17.3	1.0	11.8	16.8
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaning services	3.8	2.7	3.5	3.0	2.6	3.1
Others- Specify:	58.9	91.3	274.3	28.5	69.9	111.2
University of Embu						
GROSS	**1,110.5**	**850.4**	**1,034.7**	**735.6**	**849.0**	**1,034.7**
AIA-Internally Generated Revenue	481.8	700.0	725.9	459.2	647.8	725.9
Net exchequer - Recurrent Grants	**628.8**	**757.8**	**1,222.1**	**628.8**	**757.8**	**1,222.1**
Compensation of Employees	677.8	778.5	957.6	677.0	778.0	957.6
Transfers						
Other Recurrent	**432.7**	**71.9**	**77.0**	**58.6**	**71.0**	**77.0**
Of Which						
Utilities	13.7	31.0	31.0	13.7	31.0	31.0
Insurance	7.4	8.1	8.5	7.4	8.1	8.5
Subsidies	-	-	-	-	-	-
Gratuity	5.6	6.0	8.2	5.6	6.0	8.2
Contracted Guards and Cleaning services	20.9	17.3	20.4	20.9	17.3	20.4
Others	385.1	9.5	8.9	11.1	8.5	8.9
Kenyatta University						
Gross	**9,359.6**	**9,380.6**	**8,691.0**	**8,182.8**	**7,812.8**	**8,424.8**
AIA	5,985.0	5,910.2	6,914.0	3,301.1	2,467.1	6,914.0
NET	**3,374.6**	**3,470.5**	**1,777.0**	**3,374.0**	**3,470.0**	**1,510.8**
Compensation to Employees	5,781.0	5,568.1	5,485.0	5,781.0	5,568.0	5,485.0
Transfers	-	-		-	-	
Other Recurrent	**3,578.7**	**3,812.6**	**3,206.0**	**2,401.8**	**2,244.8**	**2,939.8**
of Which	**-**	**-**		**-**	**-**	
Utilities	335.0	268.7	268.7	319.1	268.0	268.0
Rent	19.0	4.0	4.0	18.3	4.0	1.2
Insurance	40.0	40.0	40.0	40.0	40.0	40.0
Subsidies	-	-		-	-	
Gratuity	237.5	254.1	115.0	123.5	97.6	113.0
Contracted Guards and Cleaning services	151.0	152.0	152.0	151.0	152.0	152.0
Others Specify.	2,796.1	3,093.7	2,626.3	1,749.9	1,683.1	2,365.6
Machakos University						
Gross	**1,557.5**	**1,667.9**	**1,876.2**	**1,400.2**	**1,552.7**	**1,776.5**

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
AIA	538.0	898.2	1,308.4	496.1	898.0	1,308.0
Net	**1,019.5**	**769.7**	**567.8**	**904.1**	**617.1**	**372.9**
Compensation to Employees	1,105.9	1,188.4	1,192.6	1,031.1	1,078.7	1,124.9
Transfers	-	-	-	-	-	-
Other Recurrent	**451.6**	**479.5**	**683.6**	**369.1**	**473.9**	**651.6**
Of which:	-	-	-	-	-	-
Utilities	19.0	20.2	19.5	17.3	17.5	15.4
Rent	-	0.1	-	-	-	-
Insurance	77.8	80.6	83.6	77.3	78.8	82.6
Subsidies	-	-		-	-	
Gratuity	-	-		-	-	
Contracted Guards and Cleaning services	20.0	23.0	30.5	19.6	22.1	30.1
Others specify.	334.9	355.6	550.0	255.0	355.6	523.5
Egerton University						
Gross	**3,751.0**	**4,613.0**	**5,173.0**	**3,304.0**	**4,273.0**	**4,655.0**
AIA	1,178.0	2,077.0	2,963.0	1,013.0	1,730.0	2,759.0
Net	**2,573.0**	**2,536.0**	**2,210.0**	**2,573.0**	**2,536.0**	**1,896.0**
Compensation to employees	1,897.0	2,779.0	3,027.0	1,897.0	2,719.0	2,960.0
Transfers		-				
Other recurrent	**1,854.0**	**1,834.0**	**2,146.0**	**1,407.0**	**1,554.0**	**1,695.0**
Of which						
Utilities	96.0	84.0	72.0	81.0	84.0	70.0
Rent	24.0	22.0	6.0	24.0	17.0	6.0
Insurance	48.0	58.0	60.0	48.0	55.0	58.0
Subsidies	-	-	-	-	-	-
Gratuity	60.0	65.0	60.0	60.0	65.0	47.0
Contracted Guards and Cleaning services	95.0	98.0	119.0	86.0	79.0	100.0
Others specify (Research)	372.0	480.0	774.0	372.0	480.0	688.0
Others specify (Operating expenses))	1,159.0	1,027.0	1,055.0	736.0	774.0	726.0
Jomo Kenyatta University of Agriculture and Technology						
Gross	**6,170.7**	**6,499.7**	**7,367.2**	**6,105.4**	**6,468.1**	**6,660.5**
AIA	4,027.4	4,365.0	4,688.9	4,027.4	4,365.0	4,592.0
Net- Exchequer	**2,143.3**	**2,134.7**	**2,678.3**	**2,078.0**	**2,103.1**	**2,068.5**
Compensation to employees	5,154.4	5,218.7	5,679.2	5,128.1	5,213.4	5,492.0
Others Recurrent	**1,016.4**	**1,281.0**	**1,688.0**	**977.4**	**1,254.6**	**1,168.5**
of which						
Utilities (Electricity, Telephone, Internet, Water)	128.0	168.6	167.0	125.7	168.6	165.6
Rent	136.0	141.4	125.0	135.4	134.7	124.1
Insurance	41.0	41.0	54.0	41.0	41.0	54.0
Contracted Guards and Cleaning services	65.0	75.1	75.1	59.0	68.1	57.9
Other Recurrent (Teaching Materials, Lab Reagents & Other Consumables for core mandate)	587.1	787.3	1,202.4	568.0	787.3	710.0
Board (Chancellor/Council Expenses	16.2	20.5	20.5	6.3	10.1	15.0
University Research Programme, Innovation & Technology Transfer, Staff Training	43.0	47.0	44.0	42.0	44.8	42.0
Repairs & Maintenance costs	72.0	89.0	79.3	68.9	85.2	64.7
Finance Charge	334.8	354.0	365.7	334.8	354.0	361.7
Asset Replacement/Depreciation/Amortization	254.0	241.0	235.3	251.3	236.2	217.3
Other costs e.g., Student academic activities & industry experience, Medical/hospital exp, Travelling, Stationery, transport costs,	205.0	434.0	618.0	180.5	431.0	360.8

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Kirinyaga University						
Gross	**730.4**	**974.8**	**1,174.5**	**716.0**	**920.5**	**1,160.5**
AIA	449.2	766.0	1,752.3	419.2	766.0	1,659.5
NET	**360.1**	**389.0**	**736.1**	**360.1**	**389.0**	**736.1**
Compensation of Employees	579.9	658.7	857.2	569.3	623.6	857.2
Other recurrent	**150.5**	**316.2**	**317.3**	**146.7**	**296.9**	**303.3**
Of which						
Insurance - Staff Medical Cover	28.0	36.8	38.4	27.4	28.1	38.4
Insurance - Motor vehicle & Fixed Asset	2.7	2.6	3.3	2.6	2.6	3.3
Utilities	6.9	8.7	8.6	6.5	8.2	8.6
Rent	-	-	-	-	-	
Subscription	1.1	1.5	1.9	1.1	1.5	1.4
Contracted Guards and Cleaning services	16.1	21.5	22.8	16.0	20.3	22.8
Repair and Maintenance	11.7	19.8	20.7	10.8	18.8	19.0
Board Expense	4.5	5.3	6.4	4.4	4.9	6.4
Academic Cost	16.1	62.3	53.2	14.6	58.3	52.6
Others	63.3	157.7	162.0	63.3	154.3	150.8
Murang'a University of Technology						
Gross	**827.0**	**1,263.0**	**2,127.0**	**826.0**	**1,081.0**	**1,328.0**
AIA	311.0	802.0	726.0	311.0	802.0	726.0
NET	**516.0**	**461.0**	**1,401.0**	**516.0**	**461.0**	**1,401.0**
Compensation to Employees	594.0	763.0	992.0	594.0	678.0	911.0
Transfers						
Other Recurrent	**233.0**	**500.0**	**1,135.0**	**232.0**	**403.0**	**417.0**
Of Which:						
Utilities	194.0	459.0	1,042.0	194.0	363.0	346.0
Rent	-	-	-	-	-	-
Insurance	10.0	11.0	56.0	10.0	11.0	42.0
Subsidies	-	-	-	-		-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaning services	29.0	30.0	37.0	28.0	29.0	29.0
Others specify						
Taita Taveta University						
GROSS	**544.0**	**495.0**	**809.3**	**526.5**	**453.3**	**664.8**
AIA	138.0	131.0	131.0	138.0	116.6	116.3
NET	**406.0**	**364.0**	**678.3**	**388.5**	**336.6**	**548.5**
Compensation to Employees	409.9	372.9	531.8	409.9	372.9	500.6
Other Recurrent	**134.1**	**122.1**	**277.6**	**116.7**	**80.4**	**164.2**
Of which:						
Insurance	9.6	4.0	9.8	7.7	4.0	7.9
Utilities	17.5	13.0	21.0	15.9	13.0	14.2
Rent	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-
Subscription to Professional Bodies	0.4	0.2	1.5	0.4	0.2	1.5
Contracted guards and Cleaning Services	1.5	1.2	0.9	1.5	1.2	0.9
Gratuity	7.0	10.1	12.9	7.0	8.5	6.9
Others	98.1	93.6	231.4	84.2	53.5	132.8
Co-operative University						
Gross	**939.6**	**1,170.0**	**1,571.1**	**747.1**	**770.1**	**1,488.1**
AIA	656.5	882.4	629.7	656.5	232.5	629.7

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Net _Exchequer	**283.1**	**287.6**	**941.3**	**22.1**	**284.0**	**652.2**
Compensation of Employees	550.3	680.8	832.1	550.3	677.6	778.1
Transfers	-	-	-	-	-	-
Other Recurrent	**389.2**	**489.2**	**108.1**	**79.7**	**86.1**	**92.0**
of Which						
Utilities	17.0	19.9	21.0	17.0	19.8	16.3
Rent	8.0	5.4	9.0	8.0	5.4	8.4
Insurance	35.4	39.9	48.0	29.5	37.6	38.1
Subsidies	-	-	-	-	-	-
Gratuity	16.7	7.5	9.8	16.7	7.4	8.9
Contracted guards and Cleaning Services	8.5	15.9	20.3	8.5	15.9	20.3
Others	303.7	400.7		-	-	
Maseno University						
Gross	**3,380.5**	**3,753.4**	**4,268.8**	**3,339.2**	**3,507.8**	**4,074.0**
AIA	1,518.3	2,532.8	3,462.5	1,397.1	1,518.3	2,532.8
NET	**1,750.1**	**1,303.9**	**1,527.6**	**1,750.1**	**1,303.9**	**1,527.6**
Compensation to Employees	2,208.6	2,262.8	2,516.7	2,173.4	2,202.3	2,351.8
Transfers	-	-	-	-	-	-
Other Recurrent	**1,171.9**	**1,490.6**	**1,752.1**	**1,165.9**	**1,305.6**	**1,722.2**
Of which						
Utilities	74.0	89.0	100.6	72.9	84.8	92.2
Rent	2.0	3.0	3.0	2.0	2.8	2.7
Insurance	16.0	17.5	20.0	16.0	16.9	17.3
Subsidies	-	-	-	-	-	-
Gratuity and Employer Pension	250.0	268.5	318.1	250.0	257.4	318.1
Contracted guards and Cleaning Services	73.0	74.5	73.8	71.7	72.1	71.6
Others	756.9	1,038.1	1,236.6	753.3	871.6	1,220.3
Tom Mboya University College						
GROSS	**520.1**	**719.7**	**1,242.7**	**486.2**	**715.8**	**1,153.4**
AIA	131.0	375.2	252.9	131.0	375.2	252.9
Net Exchequer	**265.0**	**466.7**	**917.6**	**263.7**	**464.7**	**896.9**
Compensation to Employees	255.1	253.0	325.2	222.5	251.1	256.5
Other Recurrent	**265.0**	**466.7**	**917.6**	**263.7**	**464.7**	**896.9**
Of which						
Utilities	4.5	6.0	7.7	4.3	5.9	6.1
Rent	5.5	5.1	5.3	5.4	5.1	5.1
Insurance	21.8	20.2	26.1	21.7	18.3	21.1
Subsidies						
Gratuity	26.5	26.5	35.0	25.5	26.5	29.1
Contracted guards and Cleaning Services	21.8	19.8	23.9	21.8	19.8	19.8
Others	185.0	389.2	819.7	185.0	389.2	815.8
Moi University						
Gross	**6,915.0**	**6,719.0**	**6,897.0**	**5,781.0**	**5,553.0**	**6,724.0**
AIA	3,477.0	4,284.0	4,029.0	3,477.0	4,284.0	4,029.0
Net	**3,438.0**	**2,435.0**	**2,868.0**	**2,304.0**	**1,269.0**	**2,695.0**
Compensation to Employees	4,426.0	4,491.0	5,105.0	4,426.0	4,088.0	5,105.0
Other Recurrent	**2,489.0**	**2,228.0**	**1,792.0**	**1,355.0**	**1,465.0**	**1,619.0**
of which						
Insurance	69.0	60.0	60.0	52.0	60.0	59.0
Utilities	150.0	139.0	111.0	122.0	139.0	78.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Rent	97.0	54.0	45.0	54.0	54.0	31.0
Subsidy				-		
Contracted guards and Cleaning Services	314.0	326.0	426.0	259.0	311.0	401.0
Others	1,859.0	1,649.0	1,150.0	868.0	901.0	1,050.0
MAMA NGINA UNIVERSITY COLLEGE						
GROSS	**177.2**	**256.1**	**365.0**	**146.1**	**225.3**	**335.9**
AIA	32.0	85.0	207.0	8.8	85.0	203.2
NET	**145.2**	**171.1**	**158.0**	**145.2**	**171.1**	**158.0**
Compensation to Employees	98.1	148.0	191.5	89.2	148.0	184.5
Transfers				-		
Other Recurrent	**79.1**	**108.1**	**173.5**	**56.9**	**77.3**	**151.4**
Of Which:						
Utilities	3.0	6.2	6.6	2.2	4.6	3.1
Rent	-	-		-		
Insurance	7.0	10.2	18.0	7.0	10.2	12.3
Subsidies	-	-	-			
Gratuity	12.8	12.6	20.6	8.6	12.6	19.8
Contracted guards and Cleaning Services	4.2	2.0	5.6	2.0	2.0	3.1
Others						
Other Recurrent (Teaching & Learning Expenses)	52.1	77.1	122.7	37.1	47.9	113.1
Bomet University College						
Gross	**455.6**	**534.9**	**597.0**	**441.1**	**463.5**	**571.9**
AIA	83.0	247.9	576.1	83.0	247.9	576.1
NET	**372.6**	**287.0**	**20.9**	**358.1**	**215.6**	**(4.2)**
Compensation to Employees	301.0	326.1	325.1	301.0	311.4	305.0
Transfers	-	-	-	-	-	-
Other Recurrent	**154.6**	**208.8**	**271.9**	**140.0**	**152.1**	**266.9**
of Which	**-**	**-**	**-**	**-**	**-**	**-**
Utilities	-	9.0	9.4	-	8.4	9.0
Rent	-	-	-	-	-	-
Insurance	18.5	18.3	22.1	18.4	18.2	17.6
Subsidies	-	-	-	-	-	-
Gratuity/Pension	-	-	-	-	-	-
Contracted guards and Cleaning Services	6.5	8.3	9.0	6.5	8.2	9.0
Others: Academic and Admin Expenses	129.7	173.2	231.3	115.2	117.3	231.3
Garissa University						
Gross	**624.2**	**730.9**	**889.2**	**544.5**	**603.0**	**754.0**
A.I.A	155.1	340.9	460.8	155.1	322.5	460.8
Net Exchequer	**469.1**	**390.0**	**428.4**	**389.4**	**280.5**	**293.2**
Compensation to Employees	408.5	437.6	516.1	408.5	417.0	507.6
Other Recurrent	**215.6**	**293.4**	**373.2**	**136.0**	**186.1**	**246.3**
Of which						
Insurance	35.7	42.8	49.2	35.7	42.8	47.7
Utilities	11.3	12.9	14.9	11.3	10.4	12.8
Rent	-	-	-	-	-	-
Contracted guards and Cleaning Services	31.1	49.0	66.4	31.1	49.0	63.9
Others	137.6	188.7	242.6	57.9	83.9	121.9
Rongo University						
GROSS	**1,016.0**	**1,021.0**	**1,431.0**	**1,004.0**	**1,021.0**	**1,431.0**
AIA	421.0	710.3	1,110.0	403.0	710.3	1,110.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
NET	**679.0**	**515.2**	**394.0**	**629.0**	**515.0**	**394.0**
Compensation to Employees	728.0	687.0	901.0	728.0	687.0	901.0
Transfers	-	-	-	-	-	-
Other recurrent:	**288.0**	**334.0**	**530.0**	**276.0**	**334.0**	**530.0**
Of which						
General Expenses	116.0	123.0	256.0	105.0	123.0	256.0
Council Expenses	15.0	13.0	27.0	15.0	13.0	27.0
Academic Expenses	81.0	122.0	160.0	81.0	122.0	160.0
Repairs and maintenance	29.0	17.0	23.0	28.0	17.0	23.0
Others Specified (Depreciation)	47.0	59.0	64.0	47.0	59.0	64.0
Alupe University College						
GROSS	**252.0**	**374.9**	**600.0**	**252.0**	**374.9**	**600.0**
AIA	69.0	181.1	386.0	69.0	181.1	386.0
Net	**183.0**	**193.8**	**214.0**	**183.0**	**193.8**	**214.0**
Compensation to employees	199.0	232.0	275.0	199.0	232.0	275.0
Other recurrent	**8.3**	**17.5**	**34.1**	**5.8**	**17.5**	**34.1**
of which:						
Utilities	3.3	0.7	0.9	0.8	0.7	0.9
Rent	-	2.3	-	-	2.3	-
Insurance	2.0	2.3	0,9	2.0	2.3	0,9
Medical expenses	3.0	12.0	27.7	3.0	12.0	27.7
subsidies	-	-	-	-	-	-
Gratuity	-	-	5.0	-	-	5.0
Contracted guards & cleaning	-	0.3	0.5	-	0.3	0.5
Others	9,441.0	9,903.0	12,855.7	9,145.0	9,903.0	12,346.9
Masinde Muliro University of Science & Technology						
Gross	**3,147.0**	**3,301.0**	**4,285.2**	**3,073.0**	**3,230.0**	**4,070.0**
AIA	1,384.0	1,982.0	3,138.5	1,273.0	1,982.0	2,990.7
NET	**1,763.0**	**1,319.0**	**1,146.8**	**1,763.0**	**1,319.0**	**1,146.8**
Compensation to Employees	2,288.0	2,318.0	2,866.2	2,287.0	2,317.0	2,698.1
Transfers	-	-		-	-	
Other Recurrent	**859.0**	**983.0**	**1,419.1**	**786.0**	**913.0**	**1,371.9**
Of which						
Utilities	17.0	20.0	45.0	16.0	20.0	45.0
Rent	19.0	10.0	8.0	19.0	10.0	7.0
Insurance	30.0	30.0	45.0	30.0	30.0	42.0
Subsidies	-	-		-	-	
Gratuity	35.0	45.0	50.0	35.0	45.0	49.0
Contracted Guards	38.0	38.0	45.0	38.0	33.0	42.0
Contracted Cleaners Services	13.0	14.0	15.0	12.0	13.0	15.0
Others	707.0	826.0	1,211.1	636.0	762.0	1,171.9
Kibabii University						
Gross	**1,139.9**	**1,240.2**	**1,600.1**	**1,060.2**	**1,179.3**	**1,475.1**
AIA	470.0	702.4	439.2	379.4	0.0	0.0
NET	**669.9**	**537.8**	**1,229.0**	**669.9**	**537.8**	**1,229.0**
Compensation to employees	871.7	912.7	1,108.6	792.1	855.3	983.6
Transfers	-	-	-	-	-	-
Other Recurrent	**268.1**	**327.5**	**491.5**	**268.1**	**323.9**	**491.5**
Of Which	**-**	**-**	**-**	**-**	**-**	**-**
Utilities	16.0	17.0	17.9	16.0	17.0	17.9

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Insurance	6.8	4.5	7.4	6.8	4.5	7.4
Rent	0.2	0.2	0.2	0.2	0.2	0.2
Subsidies	-	-	-	-	-	-
Gratuity	27.6	32.6	27.4	27.6	32.6	27.4
Contracted Guards & Cleaners services	31.9	29.4	32.3	31.9	29.4	32.3
Other Expenses	185.6	243.8	406.3	185.6	240.2	406.3
Kaimosi University College						
Gross	**624.0**	**786.0**	**1,106.0**	**604.0**	**641.0**	**888.0**
AIA	168.0	395.0	752.0	168.0	395.0	752.0
NET	**456.0**	**391.0**	**354.0**	**456.0**	**391.0**	**354.0**
Compensation to Employees	416.0	437.0	548.0	396.0	417.0	460.0
Transfers						
Other Recurrent	**208.0**	**349.0**	**558.0**	**208.0**	**224.0**	**428.0**
Of Which						
Utilities	18.0	20.0	23.0	18.0	18.0	20.0
Rent	-	-	-	-	-	
Insurance	2.0	3.0	5.0	2.0	3.0	4.0
Subsidies	-	-		-	-	
Gratuity	6.0	7.0	7.0	6.0	6.0	6.0
Contracted Guards & Cleaners Services	25.0	28.0	34.0	25.0	25.0	30.0
Others Specify:	157.0	291.0	489.0	157.0	172.0	368.0
Turkana University College						
Gross	**322.0**	**395.1**	**364.5**	**308.9**	**319.1**	**332.0**
AIA	96.0	152.5	193.9	96.0	146.4	193.9
Net	**226.0**	**242.6**	**170.5**	**212.9**	**172.7**	**138.0**
Compensation to Employees	181.0	250.0	221.0	181.0	187.7	202.1
Transfers		-	-	-	-	-
Other Recurrent	**141.0**	**145.1**	**143.5**	**127.9**	**131.4**	**129.9**
Of which						
Utilities	2.2	3.4	2.8	1.6	2.8	2.2
Rent		-	-	-	-	-
Insurance	4.0	3.7	3.1	0.5	3.6	2.1
Subsidies		-	-	-	-	-
Gratuity	24.0	25.0	24.0	16.3	12.6	12.7
Contracted Professional (Guards, Part time lecturers)	2.8	2.5	2.3	1.6	1.8	1.7
Others	108.1	110.5	111.2	108.1	110.5	111.2
South Eastern Kenya University						
Gross	**1,218.0**	**1,379.0**	**1,419.0**	**1,183.6**	**1,291.0**	**1,308.0**
AIA	278.0	629.0	611.0	278.0	629.0	611.0
NET	**940.0**	**750.0**	**473.0**	**940.0**	**750.0**	**473.0**
Compensation to Employees	961.0	1,079.0	1,086.0	934.0	994.0	1,030.0
Transfers			-	-	-	-
Other Recurrent	**257.0**	**300.0**	**333.0**	**249.6**	**297.0**	**278.0**
Of Which			-			-
Utilities	30.0	40.0	60.0	29.0	39.0	55.0
Rent			-	-	-	-
Insurance	57.0	59.0	57.0	57.0	59.0	55.0
Subsidies			-			-
Gratuity			-			-
Contracted Guards & Cleaners Services	19.5	17.0	20.0	19.0	17.0	20.0

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Others specify. Academic, maintenance, equip	150.5	184.0	196.0	144.6	182.0	148.0
Pwani University						
GROSS	**1,219.0**	**1,310.0**	**1,562.0**	**1,218.0**	**1,292.0**	**1,376.0**
AIA, Internally generated Revenue	435.0	735.0	1,206.0	435.0	679.0	1,098.4
Net- Exchequer	**784.0**	**607.0**	**409.3**	**784.0**	**607.0**	**409.3**
Compensation of Employees	997.0	1,072.0	1,161.0	997.0	1,056.0	1,112.9
Other Recurrent	**222.0**	**238.0**	**401.0**	**221.0**	**236.0**	**263.1**
Of which						
Utilities	25.0	25.0	31.0	25.0	25.0	30.2
Insurance	14.0	15.0	18.1	13.0	13.0	11.5
Contracted Professionals (Guards/Cleaners)	25.0	29.0	31.3	25.0	29.0	31.3
Others	158.0	169.0	320.6	158.0	169.0	190.0
Chuka University						
Gross	**1,977.2**	**2,216.0**	**2,219.3**	**1,888.8**	**2,093.0**	**2,146.3**
AIA (Including HELB and scholarship funds)	643.3	882.0	1,276.8	567.8	882.0	1,276.8
Net Exchequer	**1,333.9**	**1,334.0**	**942.6**	**1,320.9**	**1,211.0**	**869.5**
Compensation of Employees	1,390.4	1,409.2	1,677.0	1,390.4	1,409.0	1,635.8
Transfers	-	-	-	-	-	-
Other Recurrent	**586.8**	**806.8**	**542.3**	**498.4**	**684.0**	**510.5**
Of which						
Utilities	31.8	43.7	29.4	31.8	37.1	27.7
Insurance	11.1	15.2	10.2	9.4	12.9	9.6
Contracted Professional (Guard and Cleaners)	37.5	51.5	34.6	31.8	43.7	32.6
Others	506.4	696.3	468.1	425.3	590.3	440.6
Kisii University						
Gross	1,943.0	3,404.0	3,978.0	1,943.0	2,472.0	3,062.0
AIA	760.0	2,490.0	3,159.0	760.0	2,254.0	3,159.0
Net	**1,183.0**	**914.0**	**819.0**	**1,183.0**	**218.0**	**(97.0)**
Compensation to Employees	1,552.0	2,143.0	2,455.0	1,552.0	1,493.0	1,971.0
Transfers						
Other Recurrent	**391.0**	**1,261.0**	**1,523.0**	**391.0**	**979.0**	**1,091.0**
Of which						
Utilities	27.0	40.0	40.0	27.0	38.0	23.0
Rent	87.0	120.0	47.0	87.0	116.0	16.0
Insurance	24.0	50.0	50.0	24.0	48.0	34.0
Subsidies	9.0	20.0	50.0	9.0	20.0	24.0
Gratuity	32.0	65.0	45.0	32.0	62.0	8.0
Contracted Professional (Guards and Cleaners)	50.0	46.0	62.0	50.0	42.0	46.0
Others	162.0	920.0	1,229.0	162.0	653.0	940.0
Laikipia University of Technology						
Gross	**1,351.1**	**1,362.9**	**1,291.1**	**1,231.6**	**1,247.7**	**1,282.4**
A-I-A	456.4	685.1	979.3	342.7	685.1	979.3
Net -Exchequer	**894.7**	**677.9**	**311.7**	**888.9**	**562.7**	**303.1**
Compensation of Employees	937.2	945.4	973.0	937.2	931.2	973.0
Transfers	-	-	-	-	-	-
Other Recurrent	**413.9**	**417.5**	**318.1**	**294.3**	**316.6**	**309.4**
Of which						
Utilities	16.1	26.1	22.0	15.0	22.1	22.0
Rent	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Insurance	1.0	2.0	2.0	1.0	2.0	2.0
Subsidies	-	-	-	-	-	-
Gratuity	33.0	40.0	41.6	24.3	39.4	32.9
Contracted Professional Services	5.0	9.0	7.9	5.0	9.0	7.9
Others	358.8	340.5	244.6	249.0	244.1	244.6
Dedan Kimathi University of Technology						
Gross Expenditure	**1,415.1**	**1,723.1**	**1,976.3**	**1,407.9**	**1,658.1**	**1,683.5**
AIA-Internally Generated Revenue	480.0	1,015.4	1,325.2	480.0	1,015.4	1,325.2
Net exchequer	**935.1**	**707.7**	**651.1**	**927.9**	**642.7**	**358.3**
Current Expenditure						
Compensation of Employees	990.3	1,123.0	1,225.0	990.3	1,123.0	1,225.0
Transfers						
Other Recurrent	**424.9**	**600.1**	**751.4**	**417.7**	**535.1**	**458.6**
Of which						
Utilities	19.5	34.8	37.5	19.5	34.8	34.2
Rent	20.1	7.0	7.9	13.8	7.0	2.4
Insurance	13.2	22.2	29.3	12.3	22.2	25.9
Subsidies	44.2	68.4	96.3	44.2	68.4	96.3
Gratuity	80.0	102.0	42.6	80.0	39.6	37.3
Contracted Guards Cleaners Services	16.2	27.1	29.3	16.2	24.5	27.3
Others specify	231.7	338.6	508.5	231.7	338.6	235.2
Meru University of Science & Technology						
GROSS	**1,190.0**	**1,522.0**	**1,916.0**	**1,172.0**	**1,513.0**	**1,692.0**
AIA - Internally Generated Revenue	452.0	889.3	593.0	452.0	889.3	469.0
Net - Exchequer	**738.0**	**632.7**	**1,323.0**	**720.0**	**623.7**	**1,223.0**
Compensation of Employees	839.0	1,051.0	1,261.0	839.0	1,051.0	1,139.0
Transfers						
Other Recurrent	**351.0**	**471.0**	**655.0**	**333.0**	**462.0**	**553.0**
Of which						
Utilities	22.0	25.0	25.0	19.0	24.0	24.0
Rent	7.0	23.0	23.0	7.0	23.0	23.0
Insurance	42.0	48.0	48.0	42.0	46.0	47.0
Subsidies	-	-	-	-	-	-
Gratuity	16.0	25.0	25.0	16.0	22.0	16.0
Contracted services	44.0	45.0	46.0	41.0	42.0	46.0
Others--teaching and research expenses	220.0	305.0	488.0	208.0	305.0	397.0
Multimedia University						
GROSS	**1,342.0**	**1,366.3**	**1,692.0**	**1,253.1**	**1,352.9**	**1,403.3**
AIA- Internally Generated Revenue	748.0	842.8	1,234.2	748.0	842.8	1,234.2
Net	**594.0**	**523.5**	**457.8**	**505.1**	**510.2**	**169.1**
Compensation of Employees	1,083.0	1,037.7	1,284.4	996.0	1,037.7	1,080.5
Transfers						
Other Recurrent	**259.0**	**328.6**	**407.6**	**257.1**	**315.2**	**322.8**
of which						
Utilities	30.0	35.0	37.5	29.7	35.0	31.4
Rent						
Insurance	7.0	8.0	8.0	6.4	6.0	5.6
Subsidies						
Gratuity	5.5	46.8	13.5	5.2	35.4	3.8
Contracted Guards & Cleaners services	18.0	23.3	22.6	17.3	23.3	22.3

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Others specify	198.5	215.4	326.0	198.5	215.4	259.7
Maasai Mara University						
Gross	**1,420.3**	**1,725.4**	**1,931.0**	**1,405.0**	**1,722.0**	**1,724.4**
AIA	365.0	1,024.0	1,507.7	365.0	1,024.0	1,487.2
Net	**1,055.3**	**701.4**	**423.3**	**1,040.0**	**698.0**	**237.2**
Compensation to Employees	1,163.5	1,279.0	1,494.2	1,163.5	1,279.0	1,485.2
Transfers	-					
Other Recurrent	**256.8**	**446.4**	**436.8**	**241.5**	**443.0**	**239.1**
Of which						
Utilities	27.2	57.6	57.3	26.0	55.7	53.3
Rent	0.9	0.9	0.9	0.9	0.9	0.9
Insurance	2.0	3.3	5.2	1.0	2.7	4.6
Subsidies	-	-	-	-	-	-
Gratuity	1.0	15.6	15.6	1.0	15.5	15.6
Contracted Professional (Guards and Cleaners)	14.9	15.0	10.0	9.2	14.2	7.8
Others - operating, school direct expenses	210.8	354.0	347.8	203.3	354.0	157.0
University of Kabianga						
Gross	**1,234.7**	**1,480.2**	**1,666.5**	**1,232.6**	**1,479.5**	**1,591.5**
A.I.A	420.4	528.0	528.0	420.4	528.0	528.0
NET	**814.3**	**952.2**	**1,138.5**	**812.3**	**951.5**	**1,063.5**
Compensation to Employees	865.3	972.7	1,081.2	865.3	972.7	1,081.2
Transfers	-	-	-	-	-	-
Other Recurrent	**369.4**	**507.6**	**585.3**	**367.3**	**506.9**	**510.3**
Of which						
Utilities	30.9	36.0	39.0	30.9	35.3	30.1
Rent	18.4	18.4	18.4	18.4	18.4	15.6
Insurance	9.7	9.7	9.7	8.7	9.7	9.7
Subsidies	-	-	-	-	-	-
Gratuity/Pension	80.9	88.9	103.9	79.8	88.9	103.9
Contracted Professional (Guards and Cleaners)	4.2	6.5	7.0	4.2	6.5	6.4
Others	225.2	348.0	407.2	225.2	348.0	344.5
University of Eldoret						
Gross	**2,441.0**	**3,050.0**	**2,624.0**	**2,436.0**	**2,520.0**	**2,613.0**
AIA-Internally Generated Revenue	468.0	1,136.0	2,119.0	468.0	1,134.0	2,107.0
NET	**1,973.0**	**1,431.0**	**767.0**	**1,973.0**	**1,431.0**	**767.0**
Compensation to Employees	1,938.0	2,567.0	2,146.0	1,938.0	2,039.0	2,138.0
Transfers	-			-		
Other Recurrent	**503.0**	**483.0**	**478.0**	**498.0**	**481.0**	**475.0**
of which						
Insurance	100.0	104.0	115.0	100.0	104.0	115.0
Utilities	26.0	36.0	43.0	26.0	36.0	41.0
Rent	18.0	18.0	17.0	17.0	16.0	17.0
Contracted (Guards & Cleaners)	17.0	9.0	12.0	15.0	9.0	11.0
Others	342.0	316.0	291.0	340.0	316.0	291.0
Karatina University						
Gross	**1,106.7**	**1,263.2**	**1,545.9**	**1,067.0**	**1,130.7**	**1,471.6**
AIA	300.0	1,024.0	1,836.5	300.0	1,024.0	1,836.5
Net	**806.7**	**239.2**	**(290.5)**	**767.0**	**106.7**	**(364.9)**
Compensation to Employees	806.6	915.3	955.7	767.8	788.5	896.5
Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	**300.2**	**347.9**	**590.3**	**299.2**	**342.2**	**575.1**
Of which						
Utilities	13.5	14.0	13.4	13.5	14.0	13.4
Rent	8.8	8.8	2.8	8.8	8.8	2.8
Insurance	8.7	13.1	10.1	8.7	8.8	8.0
Subsidies	-	-	-	-	-	-
Gratuity	6.1	2.8	3.1	6.1	2.8	3.1
Contracted Guards and Cleaning Services	9.2	9.2	10.0	8.2	7.9	7.9
others	253.9	299.9	550.8	253.9	299.9	539.9
Jaramogi Oginga Odinga University of Science & Technology						
Gross	**1,736.0**	**1,808.8**	**1,894.3**	**1,511.7**	**1,606.3**	**1,821.1**
AIA	664.0	1,021.5	1,445.9	439.7	819.0	1,372.7
Net Exchequer	**1,072.0**	**787.3**	**448.4**	**1,072.0**	**787.3**	**448.4**
Compensation to Employees	1,161.1	1,279.1	1,235.6	1,121.2	1,143.6	1,205.4
Other Recurrent	**574.7**	**529.5**	**658.4**	**412.5**	**458.8**	**509.5**
Of which						
Insurance	43.7	49.4	47.8	34.6	45.6	44.9
Utilities	8.0	5.8	1.2	7.7	4.6	1.2
Rent	106.8	111.6	113.1	97.2	101.4	111.2
Contracted Professional (Guards and Cleaners)	21.8	22.5	23.5	21.4	21.9	23.0
Other Recurrent	394.3	340.2	472.7	251.6	285.4	329.2
Tharaka University College						
Gross	**471.4**	**653.1**	**853.0**	**466.7**	**637.3**	**839.4**
AIA	184.9	385.1	405.0	183.1	377.3	405.0
NET	**286.5**	**268.1**	**448.0**	**283.7**	**260.1**	**434.4**
Compensation to Employees	265.0	355.0	465.0	261.9	352.1	461.3
Transfers						
Other Recurrent	**206.4**	**298.1**	**388.0**	**204.8**	**285.2**	**378.1**
Of Which						
Utilities	12.6	17.7	15.0	12.1	16.1	14.0
Rent						
Insurance	2.4	4.6	6.0	2.3	4.1	4.6
Subsidies						
Gratuity	8.2	8.4	13.0	7.3	8.0	12.0
Contracted Guards & Cleaners Services	13.2	17.5	21.0	13.1	17.3	19.5
Others Specify:	170.1	250.0	333.0	170.1	239.7	328.0
Kenya Universities and Colleges Central Placement Services (KUCCPS)						
Gross	**878.0**	**832.1**	**837.5**	**756.7**	**770.4**	**805.8**
AIA	856.0	711.2	796.5	753.0	650.0	780.0
NET	**22.0**	**121.0**	**41.0**	**3.7**	**120.4**	**25.8**
Compensation to Employees	258.1	262.4	279.6	199.1	216.4	250.6
Transfers	-	-	-	-	-	-
Other Recurrent	**619.9**	**569.7**	**557.9**	**557.6**	**554.0**	**555.2**
Of which						
Utilities	-	-	-	-	-	-
Rent	21.0	21.0	22.0	19.8	19.8	21.3
Insurance	22.0	22.0	26.5	16.2	20.5	26.1
Subsidies	-	-	-	-	-	-
Gratuity	26.1	26.9	28.9	21.5	23.7	27.3
Contracted Professional (Guards Cleaners)	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Others	550.9	499.8	480.5	500.0	490.0	480.5
National Commission for Science Technology and Innovation (NACOSTI)						
GROSS	**269.8**	**260.4**	**338.2**	**236.7**	**253.3**	**315.2**
AIA	62.0	90.0	90.0	62.0	90.0	90.0
NET	**207.8**	**170.4**	**248.2**	**207.8**	**170.4**	**248.2**
Compensation to Employees	153.7	142.6	163.1	123.3	140.1	142.3
Transfers	-	-	-	-	-	-
Other Recurrent	**116.2**	**117.8**	**175.1**	**113.4**	**113.2**	**172.9**
Of which						
Utilities	5.0	5.5	3.8	5.0	5.5	3.7
Rent	0.5	0.5	0.5	0.4	0.4	0.4
Insurance	13.0	13.0	18.0	11.2	9.2	16.0
Subsidies	-	-	-	-		-
Gratuity	1.2	3.0	5.0	1.1	2.7	5.0
Contracted Guards and Cleaners Services	7.5	8.0	9.5	6.8	7.6	9.5
Other Administrative Expenses	89.0	87.8	138.3	89.0	87.8	138.3
Commission for University Education						
GROSS	**378.0**	**464.1**	**444.6**	**371.0**	**457.6**	**411.9**
AIA	215.0	225.0	225.0	215.0	225.0	225.0
NET	**163.0**	**239.1**	**219.6**	**156.0**	**232.6**	**186.9**
Compensation to Employees	195.8	217.2	237.2	191.8	215.9	207.4
Transfers	-	120.0	-	-	120.0	-
Other Recurrent	**182.2**	**246.9**	**207.4**	**179.2**	**241.7**	**204.5**
Of Which						
Utilities	4.7	4.2	4.5	3.6	4.0	3.9
Rent	-	-	-	-	-	-
Insurance	3.9	4.7	4.8	2.9	4.7	4.2
Subsidies	-	-	-	-	-	-
Gratuity	4.0	1.2	6.0	4.0	1.2	6.0
Contracted Professional (Guards & Cleaners)	13.7	12.6	11.1	12.7	7.6	9.4
Others	155.9	224.2	181.0	155.9	224.2	181.0
Higher Education Loans Board (HELB)						
Gross	**15,819.6**	**37,000.9**	**38,311.0**	**15,587.3**	**34,829.0**	**38,054.3**
AIA	4,726.0	4,726.0	6,726.0	4,493.7	2,562.1	6,726.0
Net Exchequer	**11,093.6**	**32,274.9**	**31,585.0**	**11,093.6**	**32,266.9**	**31,328.3**
Compensation to Employees	560.5	618.3	728.7	451.0	531.8	507.0
Transfers						
Other Recurrent	**15,259.1**	**36,382.6**	**37,582.3**	**15,136.3**	**34,297.2**	**37,547.3**
Of which						
Utilities	26.2	20.1	16.8	20.0	12.5	12.5
Rent	97.8	91.1	81.9	58.3	65.0	55.8
Insurance	4.2	4.6	9.9	3.0	4.6	9.8
Gratuity	57.6	75.2	75.2	55.5	64.9	71.6
Contracted Services	10.6	11.7	12.5	9.4	11.7	11.5
Others;	15,062.7	36,180.1	37,386.1	14,990.1	34,138.6	37,386.1
National Research Fund						
Gross	**365.7**	**302.8**	**383.0**	**365.7**	**302.8**	**376.3**
AIA	42.7	-	140.0	42.7	-	139.5
Net	**323.1**	**302.8**	**243.0**	**323.1**	**302.8**	**236.8**
Compensation to employees	14.2	21.4	28.9	14.2	21.4	28.9

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other recurrent	**351.5**	**281.5**	**354.1**	**351.5**	**281.5**	**347.4**
Of which						
Transfers	229.5	203.4		229.5	203.4	
Utilities	0.4	2.2	1.4	0.4	2.2	0.7
Rent	7.6	7.6	7.6	7.6	7.6	7.6
Insurance	3.9	4.1	3.4	3.9	4.1	0.9
Gratuity	-	5.3	266.5	-	5.3	263.0
Contracted Professional	3.5	2.0	1.8	3.5	2.0	1.8
Others	106.8	56.9	73.4	106.8	56.9	73.4
University Funding Board						
Gross	**274.5**	**20,136.9**	**17,013.6**	**274.5**	**12,174.4**	**17,012.7**
AIA	-	3.0	100.0	-	3.0	100.0
NET	**274.5**	**20,133.9**	**16,913.6**	**274.5**	**12,171.4**	**16,912.7**
Compensation to Employees	46.9	52.3	57.1	42.4	48.2	52.9
Transfers	-	-	-	-	-	-
Other Recurrent	**419.3**	**40,111.6**	**33,852.6**	**415.4**	**24,125.0**	**33,789.6**
Of which						
Utilities	-	-	-	-	-	-
Rent	13.0	19.3	21.0	12.8	14.3	19.5
Insurance	13.0	12.5	13.1	12.8	11.7	11.9
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Cleaners, ICT, &HRM)	10.0	25.7	26.2	9.7	24.8	24.3
Others:	191.7	20,027.1	16,896.1	190.0	12,037.1	16,866.9
Scholarships	-	19,885.3	16,671.2	-	11,904.8	16,671.2
Board Expenses	8.5	8.9	15.8	7.1	7.4	15.8
Expenses on Core Mandate	13.3	22.7	28.1	13.0	14.7	22.0
Goods & Services	169.9	110.2	181.0	169.9	110.2	158.0
OPEN UNIVERSITY OF KENYA						
Gross	**270.0**	**544.0**	**528.6**	-	**528.1**	**514.9**
AIA	-	42.0	52.1	-	26.1	52.1
Net Exchequer	**270.0**	**502.0**	**476.5**	-	**502.0**	**476.5**
Compensation to Employees	-	98.0	211.5	-	97.3	211.3
Other Recurrent	**270.0**	**446.0**	**317.1**	-	**430.8**	**303.6**
Of which						
Use of Goods & Services of Which: -	-	-	-	-	-	-
Insurance	-			-		
Utilities	-	1.6	3.8	-	0.3	1.5
Rent	-	10.1	11.8	-	8.0	9.3
Insurance	-	8.0	13.0	-	5.4	4.2
Subsidies	-	-	-	-	-	-
Gratuity/Pension	-	1.6	3.0	-	1.6	3.0
Contracted Guards and Cleaners	-	0.3	0.5	-	-	0.5
Others: Academic and Admin Expenses	270.0	424.4	285.1	-	415.5	285.1

2.3 PERFORMANCE OF CAPITAL PROJECTS FOR 2022/23 – 2024/25

Table 2. 7: Analysis of Performance of Capital Projects FY 2022/23-2024/25

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
State Department for Basic Education																			
School Infrastructure in North Nyamira/ Borabu	2,180	680	1,500	7/1/2015	29/06/2025	100		4	0.24	174	250	8.7	0.52	74	400	393.04	1,787	18%	Slow implementation due to funds flow from the donor to the Contactors. Extended to Dec 2025.
Primary Schools infrastructure Improvement	12,200	12,200	-	30/07/2010	29/06/2028		1,019	2,665	30.67	602	-	2,680	22	193	0	2,873.00	9,327	24%	The project is ongoing
Construct & Equip the National Psycho-Education Assessment Centre	1,210	1,210	-	31/07/2015	29/06/2025	100		816	77	-	155	971	89			971	239	92%	The project is ongoing
Construction of 10 New TTCs	2,500	2,500	-	8/1/2011	29/06/2027		260	1,088	72.5	-	34.2	19.2	72.5	10	0	19.2	2,481	1%	The project is ongoing
Rehabilitation of 16 old TTCs	900	900	-	8/2/2010	29/06/2027		147	146	36.5	-	-	146	36.5	30	0	176	724	20%	The project is ongoing
Refurbish MDTIs & Various Community Learning Resource Centers	400	400	-	26/08/2011	29/06/2027		10	172	43	-	-	172	43			172	228	43%	The project is ongoing
Upgrading of National Schools	5,700	5,700	-	30/07/2012	31/07/2025		135	2,036	35.72	-	-	2036	35.72			2,036.00	3,664	36%	The project is ongoing
Secondary Infrastructure Improvement	59,559	59,559	-	25/07/2012	29/06/2028	1,700.00	0	15,010	25.2	2,690	0	17,520.00	29.42	1,202.50	0	18,722.50	40,837	31%	The project is ongoing
ICT integration in Secondary Schools	5,000	5,000	-	31/08/2009	28/06/2028		200	3,139	62.78	-	-	3,139	62.78			3,139.00	1,861	63%	The project is ongoing
Establishment of Lugari Diploma Teachers Training College	500	500	-	23/08/2015	24/06/2028		35	322	64.3	-	-	322	64.3			322	178	64%	The project is ongoing
Establishment of Kibabii Diploma Teachers Training College	1,588	1,588	-	31/08/2012	28/06/2028		65	1,279	80.54	-	-	1,279	80.54			1,279.00	309	81%	The project is ongoing
Infrastructure Improvement- Kagumo Diploma Teachers Training College	316	316	-	8/5/2013	27/06/2028		35	116	36.55	-	-	0	36.55			-	316	0%	The project is ongoing
Construction of Education Resource Centre at KICD- Phase I	1,433	1,433	-	4/1/2013	28/06/2026		300	1,335	93.16	-	-	1,335.00	47.12	-	-	1,335.00	1,433	80%	Delayed due to budgetary constraints
Kenya Secondary Education Quality Improvement Project (SEQIP)	20,000	-	20,000	30/09/2017	31/12/2024	8,300		13,887	69.43	-	2,700.00	16,404.00	84	0	1,660.00	18,008.29	1,992	90%	The project is ongoing.
Procurement of Digital machine to print KCPE OMR Forms	300	300	-	7/1/2020	31/12/2024		50	100	33.33	-	80	153	51			153	147	51%	Restructured to installation of E-assessment Infrastructure
ICT Infrastructure to support competency-based assessment	148	148		7/1/2021	30/06/2026		96	96	64.86			123	83			123	25	83%	The project is ongoing

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
Promotion of Youth Employment through Scholarships Ph 2-Wings to Fly IV	700	0	700	7/1/2022	30/06/2026	126			-	-	175	149	21	0	120	201.98	498	29%	The project is ongoing
Kenya Primary Education Equity in Learning Program	45,377	6,324	39,053	3/1/2022	30/06/2027	7,386	147	1,960	9.8	12,695.00	-	14,788.00	33	276	14,400	27,377.81	17,999	60%	The project is ongoing
Assembly of Assistive Devices - KISE	1,500	1,500	0	4/6/2024	30/06/2026					150		34.03	2%	150	0	240.2	1259.8	16%	The project is ongoing
Integrated Food & Energy Solutions for Schools NACONEK	200	200	0	1/7/2024	30/06/2029							0	0%	70	0	200	0	100%	The project is ongoing
TOTAL FOR VOTE D1066 State Department for Basic Education	**127,406**	**74,885**	**61,253**			**17,612**	**2,599**	**44,171**		**16,161**	**3,394**	**61,595**		**1,956**	**16,580**	**78,002**	**84,609**		
State Department for Technical, Vocational Education and Training																			
1064101100 38 GOK-AfDB TTIs PHASE II.	**3,350**	**990**	**5710**	**12/31/2022**	**6/30/2022**	**59.5**	**700**	**5870**	88	**117**	**700**	**6527**		**100**	**249**	**6437.56**	**-3,088**		
1064101139 GoK-AfDB TVET Phase II - Headquarters	6,700	990	5,710	12/31/2022	6/30/2022	59.5	700	5,870	88	117	700	6,527	97	100	249	6,438	262	96	Complete
Stalled Projects	**1243**	**1243**	**0**			**0**	**0**	**408**		**50**	**0**	**408**		**0**	**0**	**408**	**835**		
1064101101Wajir TTI	350	350		1/7/2015	6/30/2021			**36**	10	25		36	10	**0**	**0**	36	314	10	Stalled
1064101117Kitale TTI	350	350		1/7/2015	6/30/2021			**36**	10	10		36	10	**0**	**0**	36	314	10	Stalled
1064101137North Rift TTI	543	543		1/7/2015	6/30/2020			336	62	15		336	62	0	0	336	207	62	Ongoing
1064101200 GoK 9 TTIs IN COUNTIES.	**254**	**254**					**0**	**214**		**56**	**0**	**250**		**0**	**0**	**250**	**4**		
1064101203 Lamu Mpeketoni TTI	72	72	-	1/7/2014	1/7/2024	12		54	75	14		72	100	0		72	0	90	Ongoing
1064101206 Kerio Valley TTI	46	46	-	1/7/2014	1/7/2024	6		46	100	3		46	100			46	0	100	Complete
1064101208 Garbatulla TTI	67	67	-	1/7/2014	1/7/2026	18		45	67	39		63	94			63	4	100	Complete
1064101209 Tana River TTI	69	69	-	1/7/2014	1/7/2023	17		69	100			69	100			69	0	100	Complete
1064101400 GOK KIPKABUS AND MURANGA TTIs	**250**	**250**	-	**7/1/2016**	**6/30/21**	**-**	**-**	**250**		**27**	**-**	**250**		**-**	**-**	**250**	**0**		
1064101401 Murang'a TTI	250	250	-	7/1/2016	6/30/2021			250	100	**27**		250	100			250	0	100	Complete
1064101600 Construction and Equipping of 70 TTIs.	**3,002**	**3,002**				**259**	**-**	**800**		**487**	**-**	**984**		**101**	**-**	**1,070**	**1,932**		
1064101542 Nyakach TTI	60	60		1/7/2019	30/06/2029	6			0	4		2	3			2	58	3	Ongoing
1064101560 Nachu TTI	85	85		7/1/2019	30/06/2029				0	20		10	12	11		21	64	25	Ongoing
1064101604 Sirisia TTI	56	56	-	1/31/2015	6/30/2026	5		38	68	3		38	68	10	0	48	8	86	Ongoing
1064101605 Webuye West TTI	58	58	-	1/31/2015	6/30/2025			48	83			48	83	10	0	58	0	100	Complete
1064101614 Mabera	55	55	-	1/31/2015	6/30/2025			45	82			45	82	10	0	55	0	100	Complete
1064101623 NgeriaTTI	53	53	-	1/31/2015	6/30/2026	5		43	81	17		48	91			48	5	95	Ongoing
1064101626 Narok South TTI	53	53	-	1/31/2015	6/30/2026			43	81			43	81	10	0	53	0	100	Complete
1064101628 Ugunja TTI	54	54	-	1/31/2015	6/30/2026	12		44	81	8		44	81	0	0	44	10	100	Complete
1064101629 Kiminini TTI	58	58	-	1/31/2015	6/30/2026	18		48	83			48	83			48	10	100	Complete
1064101631 Tinderet TTI	52	52	-	1/31/2015	6/30/2024			42	81	38		42	81	0	0	42	10	100	Complete

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1064101646 Manyatta TTI	60	60	-	1/31/2015	6/30/2025			50	83			50	83	10	0	60	0	100	Complete
1064101654 Moyale TTI	50	50	-	1/31/2015	6/30/2025			40	80	5		40	80	10	0	50	0	85	Ongoing
1064101656 Gichugu TTI	57	57	-	1/31/2015	6/30/2023	15		42	74			57	100			57	0	100	Complete
1064101657 Kieni TTI	53	53	-	1/31/2015	6/30/2024	10		44	83	26		44	83			44	9	83	Ongoing
1064101658 Tetu TTI	53	53	-	1/31/2015	6/30/2026			43	81			43	81	0	0	43	10	81	Ongoing
1064101665 Magarini TTI	55	55	-	1/31/2015	6/30/2026	11		38	69	13		38	69			38	17	69	Ongoing
1064101672 Laikipia West TTI	59	59		1/7/2024	6/30/2028				0	0.6		0.3	1			0	59	1	Ongoing
1064101675 Kisiwa TTI	52	52		1/7/2023	6/30/2028	20			0				0				52	-	Stalled
1064101676 Mt Elgon TTI	57	57		1/7/2023	6/30/2028	20			0				0				57	-	Stalled
1064101678 Kapsaret Technical Training Institute	60	60		1/7/2024	6/30/2028				0	14		7	12			7	53	12	Ongoing
1064102702 Equipping Kabete TTI	59	59		1/7/2021	6/30/2027	43		39	66	10		44	75			44	15	75	Ongoing
1064102801 Completion of ICT Centre Kaiboi TTI	211	211		1/7/2021	30/06/2029	31		27	13	60		42	20			42	169	20	Ongoing
1064102901 Construction of Tuition Block at Karumo TTI	72	72		1/7/2024	30-Jun-27				0	17		8	11			8	64	11	Ongoing
1064103602 Equiping TTI Matili	50	50		1/7/2024	30-Jun-27				0	10			0			-	50	-	Stalled
1064103802 Construction of Multipurpose Hall at Meru TTI	150	150		1/7/2013	30/06/2029				0	30		15	10				150	-	Stalled
1064103902 Michuki TTI Equipping	73	73	0	1-Jul-16	30-Jun-27				0			0	0	10	0	10	63	14	Ongoing
1064104002 Equipping Mitunguu TTI	73	73		1/7/2024	6/30/2028				0	5		0	0				73	-	Stalled
1064104401 Construction of a Tuition Block at Musakasa TTI	62	62		1/7/2024	6/30/2028				0	15		8	13			8	54	13	Ongoing
1064104801 Construction of Tuition block Phase I at Nyeri TTI	100	100		1/7/2024	6/30/2028				0	30	0	15	15			15	85	15	Ongoing
1064105101 Construction of Library Block at Rift Valley TTI	200	200		1-Jul-13	30/06/2029				0	40		20	10			20	180	10	Ongoing
1064105401 SOT TTI Equipping	50	50	0	1-Jul-24	30-Jun-27				0			0	0	10	0	10	40	20	Ongoing
1064105802 Ziwa Equipping	50	50	0	1-Jul-24	30-Jun-27				0			0	0	10	0	10	40	20	Ongoing
1064106101 Construction of a Tuition Complex at Gusii IT	100	100		1-Jul-24	30/06/2029				0	40		20	20			20	80	20	Ongoing
1064106301 Completion of Library Phase I at Nyandarua IST	150	150		1-Jul-16	30/06/2029	13		38	25	27		52	35			52	98	35	Ongoing
1064106704 Digital Hub Infrastructure Project at Sangalo IST	60	60		1-Jul-24	30/06/2029				0	5			0			-	60	-	Stalled
1064107101 Construction of Dining hall at Machakos Technical institute for the blind	52	52		1-Jul-19	30/06/2028	26		18	35	9		23	44			23	29	44	Ongoing

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1064107501 Construction of library Complex at Eldoret Polytechnic	350	350		1-Jul-14	30/06/2029	24		70	20	40		90	26			90	260	26	Ongoing
1064108500 GoK - China Phase II 134 TTIs Equipping.	**16,655**	**2,822**	**13,833**			**-**	**-**	**16,300**		**90**	**-**	**16,300**		**35**	**-**	**16,335**	**320**		
1064108501 GoK - China Phase II 134 TTIs Equipping	16,655	2,822	13,833	1-Jan-17	30-Jun-28	0	-	16,300	98	90		16,300	98	35	-	16,335	320	98	Ongoing
1064108601 Equipping and Furnishing Completed Polytechnics	**630**	**630**	**0**			**18**	**0**	**3**		**71**	**0**	**11**		**0**	**0**	**11**	**619**		
1064108601 Equipping and Furnishing Completed Polytechnics	530	530		7/1/2021	31/06/23	3		3	1	71		11	2			11	519	2	Ongoing
1064108602 Monitoring and Evaluation	100	100		7/1/2021	30/06/2029	15		0	0			0	0	0		0	**100**	-	Stalled
1064108701 Construction of Thirty new TTIs	**1,703**	**1,703**	**0**	1/1/2018	**6/30/2024**	**0**	**0**	**1,280**		**173**	**0**	**1,390**		**0**	**0**	**1,390**	**313**		
1064108701 Construction of Thirty new TTIs	1,703	1,703		1/1/2018	6/30/2024			1,280	75	173		1,390	82			1390	313	82	Ongoing
Construction of Six New TVCs in Constituencies without any	**2,800**	**2,800**	**0**			**79**	**0**	**208**		**815**	**0**	**514**		**117**	**0**	**488**	**2,312**		
1064108702 Construction of Kilome TVC	61	61		6/1/2021	6/1/2023	3		40	66	61		47	77	10	0	47	14	77	Ongoing
1064108703 Construction of Suba South TVC	74	74		6/1/2021	6/1/2023	3		40	54	32		43	58			43	31	74	Ongoing
1064108704 Construction of Mbeere North TTI	73	73		1/7/2021	30/06/2029				0	9		5	7			5	68	100	Complete
1064108705 Construction of Kigumo TTI	68	68		1/7/2021	30/06/2029				0	11		5	7			5	63	100	Complete
1064108706 Construction of Kacheliba TTI	72	72		1/7/2021	30/06/2029				0	6		3	4			3	69	100	Complete
1064108707 Costruction of Kilgoris TTI	71	71		1/7/2021	30/06/2029				0	7		4	6			4	67	100	complete
1064108708 Construction of Langata TTI	75	75		1/7/2021	30/06/2029				0	29		14	19			14	61	100	Complete
1064108709 Construction of Khwisero TTI	102	102		1/7/2021	30/06/2029				0	6		3	3			3	99	100	Complete
1064108710 Construction of Mt.Elgon TTI	68	68		1/7/2021	30/06/2029				0	6		3	4			3	65	95	Ongoing
1064108711 Construction of Rarieda TTI	87	87		1-Jul-21	30-Jun-27				0	6		3	3	10	0	13	74	100	Complete
1064108712 Construction of Nyando TTI	67	67		1-Jul-21	30/06/2029				0	7		4	6			4	63	100	Complete
1064108713 Construction of Machakos Town TTI	72	72		1-Jul-21	30/06/2029				0	9		4	6			4	68	100	Complete
1064108714 Construction of Butula TTI	61	61		1-Jul-21	30/06/2028				0	6		3	5			3	58	100	Complete
1064108715 Construction of Mbita TTI	67	67		1-Jul-21	30/06/2029				0	9		5	7			5	62	100	Complete
1064108716 Construction of Ol Kalau TTI	74	74		1-Jul-21	30/06/2029				0	8		4	5			4	70	100	Complete
1064108717 Construction of South Mugirango TTI	96	96		1-Jul-21	30/06/2029				0	15		8	8			8	88	8	Ongoing
1064108718 Construction of Matuga TTI	69	69		1-Jul-21	30/06/2029				0	9		5	7			5	64	7	Ongoing
1064108719 Construction of Igembe central TTI	69	69		1-Jul-21	30/06/2029				0	10		5	7			5	64	7	Ongoing
1064108720 Construction of Eldas TTI	70	70		1-Jul-21	30/06/2029				0	7		4	6			4	66	6	Ongoing
1064108721 Construction of Kilifi North TTI	70	70		1-Jul-21	30/06/2029				0	10		5	7			5	65	7	Ongoing
1064108722 Construction of Lafey TTI	68	68		1-Jul-21	30/06/2029				0	6		3	4			3	65	4	Ongoing

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1064108723 Construction of Kirinyaga Central TTI	82	82		1-Jul-21	30/06/2029				0	7		4	5			4	78	5	Ongoing
1064108724 Construction of Gilgil TTI	174	174		1-Jul-21	30/06/2029				0	5		3	2			3	171	2	Ongoing
1064108725 Construction of Njoro TTI	65	65		1-Jul-21	30/06/2029				0	7		3	5			3	62	5	Ongoing
1064108726 Construction of Kitutu Chache TTI	80	80		1-Jul-21	30/06/2029				0	10		5	6			5	75	6	Ongoing
1064109301 Construction of Kitui Rural TVC	64	64		6/1/2021	6/1/2023	4		35	55	17		39	61			39	25	100	Complete
1064109302 Construction of Kitui Central TVC	64	64		6/1/2021	6/1/2023	3		40	63	17		43	67			43	21	100	Complete
1064109306 Construction of Emululu TTI	60	60		1/7/2021	6/30/2023	8		8	13	10		8	13			8	52	70	Ongoing
1064109308 Construction of Mathare TVC	100	100		1/7/2021	6/30/2023	8		20	20	30		28	28		0	28	72	3	Ongoing
1064109310 Construction of Luanda TVC	100	100		1/7/2022	30/06/2029				0	25		13	13			13	87	70	Ongoing
1064109312 Construction of an Administration Block at Bungoma North TTI	50	50		1/7/2016	30/06/2028				0	20		0	0				50	14	Stalled
1064109313 Construction of Phase IEng. Workshop Complex at Bungoma North TTI	50	50		1/7/2016	30/06/2029				0	35		23	46			23	27	46	Ongoing
1064109314 Construction of Phase II Eng. Workshop Complex at Kisiwa TTI	50	50		1/1/2023	30/06/2027				0	25		13	26	8	0	21	29	42	Ongoing
1064109315 Construction of Phase II Eng. Workshop Complex at Kisiwa TTI	50	50		1-Jul-23	30-Jun-27				0	25		13	26	8	0	18	32	36	Ongoing
1064109317 Kiganjo Tvet	50	50		1-Jul-24	30/06/2028				0	20		10	20			10	40	5	Ongoing
1064109319 Ziwa TTI	60	60		1-Jul-24	30/06/2028				0	20		10	17			10	50	17	Ongoing
1064109321 Kiharu TTI Infrastructural Development	80	80		1-Jul-21	30-Jun-27	50			31	115		40	50	10	0	50	30	63	Ongoing
1064109322 Riatirimba TTI	59	59		1-Jul-21	30-Jun-27				0	50			0				59	90	Stalled
1064109323 Suna West TTI	69	69		1-Jul-23	30-Jun-27				0	40			58	21	0	21	48	30	Ongoing
1064109324 Ndhiwa TTI	50	50		1-Jul-24	30-Jun-27				0	20			40	10		10	40	20	Ongoing
1064109325 Equipping and Fencing Githunguri Technical College	60	60		1-Jul-23	30-Jun-29				0	20			0				60	0	Stalled
1064109326 Ugenya Technical College	100	100		1-Jul-24	30/06/2029				0	15			0				100	10	Ongoing
1064109327 Karura Kanyungu TTI	50	50		1-Jul-24	30-Jun-27				0	10			20	10		10	40	10	Ongoing
1064109328 Sirata TTI	50	50		1-Jul-24	30-Jun-27				0	20			40	10	0	10	40	20	Ongoing
1064109329 Thitani TTI	50	50		1-Jul-24	30-Jun-27				0	20			40	10	0	10	40	40	Ongoing
1064109330 Kabete Technical Training Institute (Githunguri)	80	80		1-Jul-24	30-Jun-27				0	20			25	10	0	10	70	13	Ongoing
1064109331 Kabete Technical Training Institute(Karura Kanyungu)	60	60		1-Jul-23	30/06/2028				0	20			0				60	10	Ongoing
1064109332 SOT Technical Training Institute	59	59		1-Jul-23	30/06/2028				0	20			0				59	15	Ongoing
1064109333 Yatta Technical Training Institute	60	60		1-Jul-23	30/06/2028				0	20			0				60	19	Ongoing

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1064109501 Promotion of Youth Employment and Vocational Training in Kenya Phase I	**2,767**	**90**	**2,677**	**1/7/2020**	**6/30/2027**	**9**	**928**	**117**		**25**	**600**	**386**		**18**	**625**	**1,697**	**1,070**		
1064109501 Promotion of Youth Employment and Vocational Training in Kenya	2,767	90	2,677	1/7/2020	6/30/2027	9	928	117	4	25	600	386	**14**	**18**	**625**	**1,697**	1,070	61	Ongoing
1064109601 GOK-AfDB PHASE III TVETE Project.	**4,397**	**400**	**3,997**	**2/1/2021**	**6/30/2027**	**48**	**800**	**53**		**80**	**700**	**172**		**128**	**951**	**1,980**	**2,417**		
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	4,397	400	3,997	2/1/2021	6/30/2027	48	800	53	1	80	700	172	**4**	128	951	1,980	2,417	45	Ongoing
1064109701 Promotion of Youth Employment and Vocational Training in Kenya Phase II	**1,511**	**23**	**1,488**	**1/7/2020**	**6/30/2024**	**7**	**0**	**68**		**17**	**80**	**75**		**10**	**50**	**135**	**1,376**		
1064109701 Promotion of Youth Employment and Vocational Training in Kenya	1,511	23	1,488	1/7/2020	6/30/2024	7	0	68	5	17	80	75	**5**	**10**	**50**	**135**	1,376	9	Ongoing
1064109900 Infrastructure support to TTIs	672	672				36	0	76		150	0	160		0	0	160	**512**		Ongoing
1064109902 Ikanga TTI infrastructure Support	52	52		1-Jul-19	30-Jun-27	12		4	8			4	8			4	48	8	Ongoing
1064109903 Ebunangwe TTI- Infrastructure support	130	130		1-Jul-19	30/06/2028	6			-	30		15	12			15	115	12	Ongoing
1064109904 Bushiangala TTI Infrastructure support	85	85		1-Jul-19	30/06/2028	18		67	79	35		85	100			85	0	100	Complete
1064109906 Infrastructure Support to Muthungue TTI	52	52		1-Jul-19	30-Jun-24			5	10			5	10			5	47	10	Ongoing
1064109907 Infrastructure Development - Musakasa TTI	52	52		1-Jul-19	30/06/2028				-	10		5	10			5	47	10	Ongoing
1064109908 Completion of Mulango TTI	59	59		7/1/2023	30/06/2028				-	25		13	22			13	46	97	Ongoing
1064109909 Completion of Kisasi TTI	52	52		7/1/2023	30-Jun-27				-	30		23	44			23	29	98	Ongoing
1064109910 Completion of Chepalungu TTI	52	52		1-Jul-19	30/06/2028				-	10		5	10			5	47	20	Ongoing
1064109911 Construction of 4 Workshops-Chemasire TTI	160	160		1-Jul-19	30-Jun-29				-	10		5	3			5	155	3	Ongoing
1064109912 Infrastructure Development-Butula TTI	30	30		07//1/2019	30/06/2028				-	10		5	17			5	25	80	Ongoing
1064110001Promotion of Youth Employment through Scholarships "Wings to fly IV"	**462**	**0**	**462**	**7/1/2023**	**30/06/2028**	**0**	**115**	**0**	0	**0**	**160**	**20**		**0**	**160**	**115**	**347**		
1064110001Promotion of Youth Employment through Scholarships "Wings to fly IV"	462		462	7/1/2023	30/06/2028		115	0	0		160	20	**4**	**0**	**160**	**115**	347	25	Ongoing
East Africa Skills for Transformation and Regional Integration Project (EASTRIP)	**5,023**	**0**	**5,023**	**1/1/2020**	**6/30/2024**	**0**	**600**	**1,114**		**0**	**1,325**	**1,593**		**0**	**760**	**3,806**	**1,217**		
East Africa Skills for Transformation and Regional Integration Project (EASTRIP)	5,023		5,023	1/1/2020	6/30/2024		600	1,114	22		1325	1,593	32		760	3,806	1,217	76	Ongoing
1064108200 Vocational Training Centres Support Project.	**8,355**	**8,355**	**0**	**7/1/2017**	**6/6/2024**	**0**	**0**	**6,972**		**0**	**0**	**6,972**		**0**	**0**	**6,972**	**1,383**		
1064108201 Vocational Training Centres Support Grant	8,355	8,355	-	7/1/2017	6/6/2024			6,972	83			6,972	83			6972	1,383	83	Ongoing

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
Public Participation Projects	**2,289**	**2,289**	-			**159**	**-**	**65**		**884**	**-**	**73**		**245**	**-**	**290**	**1,999**		
1064101125 Olessos TTI	100	100		2-Jul-15	1-Jul-27				-			-	0	10		10	90	10	Ongoing
1064109913 Loima TVC	40	40	-	1-Jul-24	30-Jun-27		-	-	-	-	-	-	0	7	-	7	34	16	Ongoing
1064109914 Turkana East Lokori TVC	40	40	-	1-Jul-24	30-Jun-27	15	-	-	-	-	-	-	0	6	-	6	34	15	Ongoing
1064110101 Construction of Eldama Ravine TTI	50	50		1-Jul-22	30-Jun-28	15			-				0				50	-	Stalled
1064110102 Construction of Eldas TTI	59	59		1-Jul-22	30-Jun-28	5			-				0				59	100	Complete
1064110103 Construction of Gichugu TTI	60	60		1-Jul-22	30-Jun-28	15			-				0				60	100	Complete
1064110104 Construction of Igembe Central TTI	52	52		1-Jul-22	30-Jun-28			4	8			4	8			4	48	8	Ongoing
1064110106 Construction of kilgoris TTI	52	52		1-Jul-22	30-Jun-28	10		6	12			6	12			6	46	12	Ongoing
1064110107 Construction of kilome TTI	59	59		1-Jul-22	30-Jun-28	10		-	-			-	0			-	59	70	Ongoing
1064110108 Construction of Kitui Central TTI	52	52		1-Jul-22	30-Jun-28	10		4	8			4	8			4	48	100	complete
1064110109 Construction of Magarini TTI	52	52		1-Jul-22	30-Jun-28	10		-	-			-	0			-	52	100	Complete
1064110110 Construction of Mathare TTI	60	60		1-Jul-22	30-Jun-28	10		-	-			-	0			-	60	3	Ongoing
1064110111 Construction of mpeketoni TTI	59	59		1-Jul-22	30-Jun-28	10		10	17			10	17			10	49	100	Complete
1064110112 Construction of Mt Elgon TTI	50	50		1-Jul-22	30-Jun-28	7		7	14			7	14			7	43	95	Ongoing
1064110114 Construction of Nyando TTI	52	52		1-Jul-22	30-Jun-28	7		4	8			4	8			4	48	100	complete
1064110115 Construction of Saku TTI	52	52		1-Jul-22	30-Jun-28	10		10	19			10	19			10	42	100	Complete
1064110116 Construction of Sigor TTI	59	59		1-Jul-22	30-Jun-28	15		-	-				0				59	85	Ongoing
1064110118 Construction of South Mugirango TTI	50	50		1-Jul-22	30-Jun-28	10		-	-				0				50	70	Ongoing
1064110202 Construction of Matungu TTI	52	52		1-Jul-23	30/06/2027				-	52		-	0	11		11	41	21	Ongoing
1064110204Construction of Kiambaa TVC	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11		11	41	15	Ongoing
1064110205 Construction of Kangundo TTI	52	52		1-Jul-23	30/06/2027				-	52		-	0				52	15	stalled
1064110206 Construction of Sigowet/Soin TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	40	Ongoing
1064110207 Construction of Mwingi West TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	36	Ongoing
1064110208 Construction of Kilifi South TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	49	Ongoing
1064110209 Construction of Nyali TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	36	Ongoing
1064110210 Construction of Muhoroni TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	21	Ongoing
1064110211 Construction of Kibra TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	21	Ongoing
1064110212 Construction of Kwanza TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	80	Ongoing
1064110213 Construction of Wajir West TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	52	Ongoing
1064110214 Construction of Subukia TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	59	Ongoing
1064110215 Construction of Narok North TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	30	Ongoing
1064110216 Construction of Kajiado South TTI	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11		11	41	25	Ongoing
1064110217 Chevaywa Technical Training Institute	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	23	Ongoing

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1064110218 Kenneth Matiba Technical Training Institute	52	52	-	1-Jul-23	30/06/2027	-	-	-	-	52	-	-	0	11	-	11	41	20	Ongoing
1064110219 Kibwezi West Technical Training Institute	52	52		1-Jul-23	30/06/2027				-	52		-	0				52	5	Stalled
1064110220 Construction of Webuye East TVC	52	52		1-Jul-24	30-Jun-25	-	-	-	-	-	-	-	0	11		11	41	26	Ongoing
10641112001 Kitui East TVET	50	50	-	1-Jul-24	30-Jun-27	-	-	-	-	-	-	-	0	10	-	10	40	18	Ongoing
10641112301 Molo/ Elburgon TVC	50	50	-	1-Jul-24	30-Jun-27	-	-	-	-	-	-	-	0	15	-	15	35	30	Ongoing
1064112640 Construction of Luanda TVC	70	70	-	7/1/2021	30-Jun-27		-	20	29		-	28	40	-	-	-	70	100	Complete
1064101557 Mathioya TTI	85	85	-	Jul 1,2024	30-Jun-27			-	-			-	0	10	-	10	75	27	Ongoing
1064101558 Sotik TTI	100	100	-	Jul 1,2024	30-Jun-27			-	-			-	0	10	-	10	90	10	Ongoing
1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)	**122**	-	**122**	**1-Jul-23**	**30-Jun-25**	-	-	-	-	-	**60**	**60**		-	**20**	-	**122**	-	
1064110301 Youth Entrepreneurship & Innovation (YEI MDTF)	122	-	122	1-Jul-23	30-Jun-25				0		60		49	-	20	0	122	-	Stalled
1064110401 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly V	**462**	-	**462**	**1-Jul-20**	**30-Jun-27**	-	-	-	-	-	-	**20**		-	**325**	**20**	**442**		
1064110401 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly V	462	-	462	1-Jul-20	30-Jun-27				0		-	20	4	-	325	20	442	4	Ongoing
1064110500 Construction of Essential Amenities	**60**	**60**	-	**1-Jul-23**	**30-Jun-28**	-	-	-	-	**50**	-	-		-	-	-	**60**	-	
1064110501 Construction of Essential Amenities	60	60		1-Jul-23	30-Jun-27				0	50			0				60	-	Stalled
1064110600 Equipping of Khwisero TVC	**52**	**52**	-	**1-Jul-23**	**30-Jun-28**	-	-	-		**20**	-	-		-	-	-	**52**	-	
1064110601 Equipping of Khwisero TVC	52	52		1-Jul-23	30-Jun-28				0	20			0				52	-	Stalled
1064110700 Equipping of Kaimosi TTI	**59**	**59**	-	**1-Jul-23**	**30-Jun-28**	-	-	-		**15**	-	-		-	-	-	**59**	-	
1064110701 Equipping of Kaimosi TTI	59	59		1-Jul-23	30-Jun-28				0	15			0				59	-	Stalled
1064110800 Construction of Hostels at Gilgil TVC	**60**	**60**	-	**1-Jul-23**	**30-Jun-28**	-	-	-		**30**	-	-		-	-	-	**60**	-	
1064110801 Construction of Hostels at Gilgil TVC	60	60		1-Jul-23	30-Jun-28				0	30			0				60	-	Stalled
1064110900 Rehabilitation and Equipping of Kindani TTI	**70**	**70**	-	**1-Jul-23**	**30-Jun-28**	-	-	-		**10**	-	-		-	-	-	**70**	-	
1064110901 Rehabilitation and Equipping of Kindani TTI	70	70		1-Jul-23	30-Jun-28				0	10			0				70	-	Stalled
1064111000 Rehabilitation and Equipping of Belgut TVC	**70**	**70**	-	**1-Jul-23**	**30-Jun-28**	-	-	-		**10**	-	-		-	-	-	**70**	-	
1064111001 Rehabilitation and Equipping of Belgut TVC	70	70		1-Jul-23	30-Jun-28				0	10			0				70	-	Stalled
1064111100 Rehabilitation and Equipping of Kericho Town TVC	**70**	**70**	-	**1-Jul-23**	**30-Jun-28**	-	-	-		**10**	-	-		-	-	-	**70**	-	

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
106411101 Rehabilitation and Equipping of Kericho Town TVC	70	70		1-Jul-23	30-Jun-28				0	10			0				70	-	Stalled
1064111200 Infrastructure Development at Kaelo TVC	**59**	**59**	**-**	**1-Jul-23**	**30-Jun-28**	**-**	**-**	**-**		**5**	**-**	**-**		**-**	**-**	**-**	**59**	-	
1064111201 Infrastructure Development at Kaelo TVC	59	59		1-Jul-23	30-Jun-28				0	5			0				59	-	Stalled
1064111300 Infrastructure Development at KS TVET- Ebunangwe	**85**	**85**	**-**	**1-Jun-23**	**30/06/2029**	**-**	**-**	**-**		**30**	**-**	**-**		**-**	**-**	**-**	**85**	**-**	
1064111301 Infrastructure Development at KS TVET- Ebunangwe	85	85		1-Jun-23	30/06/2029				0	30			0				85	60	Ongoing
1064111400 Infrastructure Development at KS TVET- Moiben	**55**	**55**	**-**	**1-Jun-23**	**30/06/2029**	**-**	**-**	**-**		**20**	**-**	**-**		**-**	**-**	**-**	**55**	**-**	
1064111401 Infrastructure Development at KS TVET- Moiben	55	55		1-Jun-23	30/06/2029				0	20			0				55	-	Stalled
1064111500 Infrastructure Development at Tinderet Special Needs Integrated Institute	**20**	**20**	**-**	**3-Jul-23**	**30/06/2027**	**-**	**-**	**-**		**15**	**-**	**-**		**-**	**-**	**-**	**20**	**-**	
1064111501 Infrastructure Development at Tinderet Special Needs Integrated Institute	20	20		3-Jul-23	30/06/2027				0	15			0				20	-	Stalled
1064111600 Construction of Training Amenities at Kisii National Polytechnic	**60**	**60**	**-**	**1-Jun-23**	**30/06/2029**	**-**	**-**	**-**		**30**	**-**	**-**		**-**	**-**	**-**	**60**	-	
1064111601 Construction of Training Amenities at Kisii National Polytechnic	60	60		1-Jun-23	30/06/2029				0	30			0				60	-	Stalled
1064111700 Digital Hub Infrastructure Project at Bungoma North TVC	**75**	**75**	**-**	**1-Jun-23**	**30/06/2029**	**-**	**-**	**-**		**5**	**-**	**-**		**-**	**-**	**-**	**75**	-	
1064111701 Digital Hub Infrastructure Project at Bungoma North TVC	75	75		1-Jun-23	30/06/2029				0	5			0				75	-	Stalled
1064111800 Establishment of Eldoret Cooperative College- TVET	**150**	**150**	**-**	**1-Jun-23**	**30/06/2029**	**-**	**-**	**-**		**50**	**-**	**-**		**-**	**-**	**-**	**150**	-	
1064111801 Establishment of Eldoret Cooperative College- TVET	150	150		1-Jun-23	30/06/2029				0	50			0				150	-	Stalled
Total	**58,188**	**58,188**	**55,963**			**701**	**3,143**	**33,798**		**3,380**	**3,625**	**36,193**	**1,863**	**754**	**3,140**	**41,843**	**17,005**		
Higher Education and Research																			
1065100100 Support to Enhancement of Quality and Relevance in Higher Education.																			
1065100101 Headquarters	4,425	1,040	3,685	10/2/2014	31/12/2019		137	4397	99			4397	99			4397		99	completed
1065100300 Technical University of Kenya.																			

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1065100303 Construction of Administration and Tuition Block	407	407	-	12/72015	12/6/2021	35		293	72	23		299	73	0		299		73	slowed down by low funding
University of Nairobi Engineering Complex	3957.875	0	3957.875	12/1/2023	30/6/2026		550	0	0		730	730	18		300	730		18	Ongoing
1065100403 Completion of Pharmacy Building -CHS phase I	150	150	0	9/1/2023	30/6/2025					25	0	25	17	0	0	0		17	slowed down by low funding
1065100500 Murang'a University College.																			
1065100502 Hostel Block Phase I	155	155	-	7/1/2013	30/06/2022	0	0	155	100	0	0	155	100	0	0	155		100	Completed
Asbestos Removal and Replacement	23	23		1/7/2022	1/7/2023	4		6	26	19	0	10	43	0	0	10		43	
1065100507 Construction of Hostel Block Phase III	199	199	-	7/1/2016	30/06/2022	14		168	84	15	0	172	86	0	0	172		86	Incomplete due to
1065100508 Construction of Science Complex	397	397	-	7/6/2016	6/6/2020	8		348	88	50	0	360	91	0	0	360		91	low funding
Jomo Kenyatta University of Agriculture and Technology																			
1065100801 New Administration Block	397	397	-	9/1/2014	6/1/2016	12	0	203	51	65	0	206	52	0	0	206		52	The court case has delayed completion
1065100803Construction of College of Engineering - Tuition Block	530	530	-	1/7/2017	7/6/2022	12	12	225	42	15	0	229	43	0	0	229		43	The project requires enhanced funding to be completed in time
1065100900 Maseno University.																			
1065100903 Construction of College Tuition & Admin Block	530	530	-	1/7/2017	10/7/2022	35	0	515	97	0	0	515	97	0	0	515		97	Incomplete due to low funding
1065101000 Moi University. 1065101002 School of Public Health	600	600	-	1/1/2010	1/1/2019	32		507	85	93	0	530	88	0	0	530		88	Fully funded
1065101001 Construction of Library at Annex	611	611		30/12/2013	1/1/2024	0	0	269	44	70		287	47	0		287		47	
1065101006 Renovation of Student Hostels	166	166		20/02/2017	20/05/2024	0	0	124	75	15		128	77	0		128		77	
1065101007 Construction of Amphitheatre	250	250		20/02/2017	12/12/2025	0	0	135	54	15		139	56	0		139		56	
1065101100 Masinde Muliro University. 1065101108 Construction of Engineering and TVET Complex	800	800		7/7/2021	7/7/2026	75		175	22	135	0	209	26	0	0	209		26	The project is being affected by low funding
1065101200 Koitalel Arap Samoei University College. 1065101501 Construction of Tuition Block	1,500	1,500	-	1/7/2017	10/7/2021	39		347	23	15	0	362	24	150	0	512		34	
Turkana University College Construction of Hostel Blocks	750	750		7/7/2021	7/7/2025	28		116	15	10	0	126	17	0	0	126		17	
1065101300 Gatundu University College.	1,455	1,455	-	1/7/2017	10/7/2023	39		471	32	10	0	481	33	0	0	481		33	

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1065101301 Construction of Tuition Block at Gatundu University College																			
1065101400 Bomet University College. 1065101401 Construction of Tuition Block at Bomet University College	1,392	1,392	-	1/7/2017	10/7/2023	59		713	51	10	0	723	52	0	0	723		52	Contractor abandoned the site due to low budget provision in despite the work to be done
1065101500 Tom Mboya University College. 1065101501 Construction of Tuition Block at Tom Mboya University College	1,392	1,392	-	1/7/2017	10/7/2023	39		546	39	45		557	40	0		557		40	
1065101600 Alupe University College. 1065101601 Construction of Tuition Block at Alupe University College	1,100	1,100	-	1/7/2017	10/7/2023	20		668	61	22		673	61	0		673		61	Phase one was completed and phase two is in progress
1065101700 Kaimosi University College. 1065101701 Construction of Tuition Block at Kaimosi University College	408	408	-	1/7/2017	10/7/2023			408	100			408	100	0		408		100	
1065101702 construction of Ultra-Modern library	700	700		1/7/2022	1/12/2023	58		58	8	40		68	10	0		68		10	
1065101703 construction of perimeter wall.	600	600		1/7/2022	1/12/2025	6		6	1	10		9	2	0		9		2	The project is being affected by low funding
1065101704 Construction of Tuition Block	600	600		2/7/2022	2/12/2025	39		224	37	10		226	38	0		226		38	
1065101800 Kibabii University College.																			
Construction of a Students' Centre	85	85		22/02/2021	10/5/2022	18		58	68	5	0	60	71	0	0	60		71	completed but has pending bills to pay
Purchase of Laboratory Equipment	74	74		22/02/2021	10/5/2022	0	0	25	34	35	0	34	46	0	0	34		46	The project requires more funding
Construction of a Games/ Sports Field	74	74		22/02/2021	10/5/2022	15		50	68	15	0	54	73	0	0	54		73	
1065101900 South Eastern Kenya University. 1065101918 Construction of Humanities and Social Sciences Lecture halls	433	433	-	8/1/2017	8/1/2022	38	0	390	90	43	0	401	93	0	0	401		93	affected by low funding
Infrastructure Support - Mwingi Campus -S. Eastern Kenya University	100	100		10/10/2023	10/10/2024	0	0	0	0	30	0	8	8	0	0	8		8	
1065102000 Pwani University.																			
1065102008 Expansion of School of Humanities & Social Sciences Building	233	233	-	8/1/2017	8/1/2022	7		201	86	25	0	207	89	0	0	207		89	affected by low funding
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building	168	168	-	8/1/2017	8/1/2020	20	0	27	16	5	0	28	17	0	0	28		17	
1065102100 The Chuka University. 1065102101 Construction of Men's Hostel	1,300	1,300	-	6/6/2014	6/2/2022	16		713	55	130	0	746	57	0	0	746		57	Completion time affected by

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1065102200 Kisii University. 1065102201 ICT Center	984	984	-	1/7/2009	7/3/2020	0	0	887	90	97	0	894	91	0	0	894		91	inadequate budgetary provision
1065102202 Lecture Theatres	535	535	-	1/7/2009	6/9/2019			524	98	6	0	525	98	0	0	525		98	
1065102203 Hostels	527	527	-	6/4/2013	12/12/2021	26		483	92	39	0	493	94	0	0	493		94	
1065102300 Laikipia University of Technology. 1065102301 Tuition Block	478	478	-	3/7/2013	2/6/2022	18		354	74	22	0	359	75	0	0	359		75	affected by low funding
1065102306 Construction of Science Laboratories	298	298	-	3/7/2017	2/6/2022	14		144	48	5	0	145	49	0	0	145		49	
1065102400 Meru University of Science and Technology. 1065102402 Construction of Engineering Complex	473	473	-	7/1/2013	6/6/2022	4		443	94	10	0	446	94	0	0	446		94	affected by low funding
1065102405 Construction of Sports fields	283	283	-	3/3/2014	6/5/2022	4		157	55	25	0	164	58	0	0	164		58	
Construction of Nursing & Public Health Building	650	650		7/1/2019	7/1/2026	29		151	23	65	0	158	24	0	0	158		24	
1065102500 Multimedia University of Kenya. 1065102508 Construction of Library	646	646	-	1/8/2017	1/7/2023	26		571	88	30	0	578	89	50	0	628		97	Complete but has pending bills to pay
Maasai Mara University																			
Construction of Ultra-Modern Library	520	520		7/1/2023	30/6/2027	0	0	0	0	100	0	25	5	0	0	25		5	
1065102700 University of Kabianga. 1065102701 Lecture Halls Phase III	677	381	-	3/3/2014	5/6/2023	8		246	36	15	0	350	52	0	0	350		52	affected by low funding
1065102709 Construction of Library	835	835	-	1/8/2017	1/7/2022	20		578	69	15	0	582	70	0	0	582		70	
1065102800 University of Eldoret. 1065102801 Construction of Education Complex	532	532	-	6/6/2013	6/6/2022	20		333	63	15	0	337	63	0	0	337		63	
1065102900 Karatina University. 1065102905 Construction of Library - Phase I	491	491	-	1/7/2017	1/7/2022	28		358	73	20	0	363	74	0	0	363		74	
1065103000 Jaramogi Oginga Odinga University of Science and Technology.																			
1065103002 Modern Library (Bondo)	408.79	409		1/12/2012	6/6/2019	225.75		183.04	55.2243039	0	0	183.037	55	70		253.0374		62	affected by low funding
1065103005 Construction of Tuition Block	715	715	-	1/7/2017	1/7/2023	16			55	20	0	401	56	0	0	401		56	
1065103006 Construction of Research Centre	499	499	-	1/7/2017	1/7/2023	39		307	62	20	0	312	63	60	0	372		75	
1065103007 Construction of Administration Block	813	813	-	1/7/2017	1/7/2022	24		446	55	20	0	451	55		0	451		55	
1065103100 Machakos University College. 1065103112 Construction of Tuition Block	987	987	-	1/7/2017	1/7/2022	48		536	54	29	0	543	55	0	0	543		55	
1065103200 Embu University College. 1065103215 Construction of a Tuition Block	899	899	-	1/7/2017	1/7/2022	28		468	52	20	0	473	53	0	0	473		53	
1065103300 Rongo University College. 1065103301 Tuition Block	379	379	-	3/2/2016	7/1/2022	19		344	91	28	0	351	93	0	0	351		93	
Construction of a Library	1358	1358	-	1/7/2017	30/06/2028	59	0	624	46	20	0	629	46	0	0	629		46	

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1065103400 Co-operative University College of Kenya. 1065103402 Construction of Library	991	991	-	4/1/2017	31/12/2022	35		476	48	15	0	480	48	15	0	480		48	
Garissa University 1065103503 Tuition Block	377	377		1/7/2022	45474	52		52	14	130	0	85	23	0	0	85		23	
1065103504 Library Complex-School of Information Science	1500	1500		1/7/2022	46204	20		20	1	30	0	28	2	0	0	28		2	
1065103505 Water Storage Borehole	27	27		1/7/2022	44927	11		11	39	16	0	15	56	0	0	15		56	
Construction of Modern Students Hostel and Administration Block	450	450		4/4/2023	6/6/2027	150		150	33	5	0	151	34	0	0	151		34	This is a priority project which requires enhanced funding
1065103600 Kirinyaga University College. 1065103610 Construction of Tuition Complex	800	800	-	4/1/2017	31/12/2022	4		365	46	10	0	368	46	0	0	368		46	
1065103611 Construction of a multi-purpose Lecture Theatre	208	208	-	1/10/2017	31/12/2021	20		137	66	40	0	147	71	0	0	147		71	
1065103700 Dedan Kimathi University of Technology. 1065103701 Academic Block	360	360	-	1/11/2011	2/12/2022	15		238	66	15	0	242	67	0	0	242		67	
1065103702 Resource Center III (Library and Offices)	488	488	-	8/8/2016	8/8/2020	8		466	95	15	0	470	96	0	0	470		96	
1065103800 Taita Taveta University College.																			
1065103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase I)	700	700	-	1/10/2017	1/10/2022	21		277	40	15	0	281	40	0	0	281		40	This is a priority project which requires enhanced funding
1065103807 Fencing of Taveta Plot & Construction of office block	409	409	-	1/10/2017	31/12/2022	14		289	71	15	0	294	72	0	0	294		72	
1065103900 Science and Technology Programme Activities. 1065103902 Science and Technology Parks Initiative	1,700	1,700	-	9/5/2015	4/9/2019	70		606	36	54	0	660	39	0	0	660		39	
1065103904 Infrust. Dev. for National Sci, Tech. & Innov. Indicators Observatory	60	60	-			45		46	77	10	0	56	93	0	0	56		93	This is a priority project which requires enhanced funding
1065103903 Construction of Physical Science Lab Phase I	900	900	-	2/6/2017	4/6/2020	10		169	19	6	0	175	19	0	0	175		19	
1065104100 Directorate of University Education. Construction of Centers of Excellence	1,800	90	1,710	7/6/2017	6/6/2020	21	250	1346	75	6	423	1775	100	0	423	1775		100	This is a priority project which requires enhanced funding
Tharaka University 1065104201 Construction of Administration Block	500	500		4/1/2018	30/06/2023	30		176	35	15		180	36	0		180		36	
1065104202 Construction of Tuition Block	500	500		6/1/2018	18/06/2023	12		123	25	15		127	25	0		127		25	

Project Code & Project Title	Project Estimated Cost			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total	GoK	Foreign	Start Date	Expected Completion Date	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2023	Completion as at 30/6/2023 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30-6-2024	Completion as at 30/6/2024 (%)	GoK Budget	Foreign Budget	Cumulative Exp as at 30/6/2025	Outstanding Balance as at 30/6/2025	Completion as at 30/6/2025 (%)	
1065104203 Construction of Library	500	500		30/05/2018	30/05/2023	12		116	23	15		120	24	0		120		24	
1065104400 Marine Research Institute. 1065104401 Construction of Administration & Lecture Theatre	600	600		6/8/2020	12/1/2023	28		118	20	15		122	20	0		122		20	This is a priority project which requires enhanced funding
1065104402 Construction and Equipping of Science Laboratories	1,400	1400		6/4/2020	11/3/2024	32		117	8	15		121	9	0		121		9	
1065104404 Construction of Modern Library	300	300		7/2/2020	11/6/2023	16		101	34	15		105	35	0		105		35	
Teachers Service Commission																			
Kenya Primary education equity in Learning (KPEEL)	1,113	32	1,081	31/03/2023	31/12/2027	-	120	31	3%	-	215	153	14%	-	191	285		26%	project ongoing
Construction of Kilifi County office accommodation	73	73		1/7/2022	30/06/2024	30		2	3%			50	68%	22		70		96%	Project complete
Construction of Machakos County office accommodation	65	65		1/7/2022	30/06/2024	15		8	12%	49		47	72%	17		64		100%	Project complete
Secondary School Quality Improvement Project (SEQIP)	2,700		2,700	11/12/2017	31/12/2024	-	900	1,477	55%		900	2,125	79%		604	2,700		100%	Project complete

2.4 Pending bills FY 2022/23 – 2024/25

The total pending bills due to lack of exchequer for the Education Sector were KShs. 29,505.6 M in FY 2022/23, KShs. 34,923.0M in FY 2023/24 and KShs. 36,431.3M in FY 2024/25. Additionally, pending bills that arose due to lack of provisions were KShs. 1,581.7M, 5,150.0 M and 4,616.6M in FYs 2022/23, 2023/24 and 2024/25. respectively. Table 2.8 summarizes the pending bills by subsector.

Table 2. 8: Summary of Pending Bills

Type/ Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Basic Education						
1. Recurrent	**6.8**	**833**	**1,119.00**	**-**	**-**	**-**
Compensation of employees						
Use of goods and services						
Social benefits e.g. NHIF, NSSF						
Other expense-	6.8	833	3.3			
Examination Management Expenses			1,115.70			
2. Development	**-**	**-**	**251.3**	**-**	**-**	**-**
Acquisition of non- financial assets			212.9			
Use of goods and services			38.3			
Social benefits e.g. NHIF, NSSF						
Other expense						
Total Pending Bills	**6.8**	**833**	**1,370.30**	**-**	**-**	**-**
State Department for Technical, Vocational Education and Training						
1. Recurrent	**-**	**-**	**-**	**-**	**10.6**	**10**
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel.	-	-	-	2.4	10	2.3
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	**-**	**-**	**-**	**-**	**62.7**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	62.7	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	**-**	**-**	**-**	**-**	**72.7**	**2.3**
State Department for Higher Education and Research						
1. Recurrent	**25,797.30**	**28,756.60**	**34,543.90**	**1,271.80**	**1,375.00**	**1,565.10**
Compensation of employees	11,810.10	12,914.10	14,707.90	325.2	376.8	315.4
Use of goods and services e.g. utilities, domestic or foreign travel.	2,803.90	2,417.30	3,102.40	121.9	105.5	350.1
Social benefits e.g. NHIF, NSSF	3,491.20	4,850.70	4,982.90	689.7	713.4	777.8
Other expenses	7,692.10	8,574.50	11,750.70	135.1	179.2	121.7
2. Development	**1,176.50**	**630.3**	**517.1**	**309.9**	**401.3**	**420.2**
Acquisition of non-financial assets	1,050.40	525	353.7	309.9	401.3	420.2
Use of goods and services e.g. utilities, domestic or foreign travel etc.	23.8	0	0	-	-	-
Others-Specify	102.3	105.3	163.4	0	0	0
Total Pending Bills	**26,973.80**	**29,387.00**	**35,061.00**	**1,581.70**	**1,776.30**	**1,985.30**
Teachers Service Commission						
1. Recurrent	**2,525.00**	**4,703.00**	**-**	**-**	**3,301.00**	**2,629.00**

Type/ Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of employees	2,412.00	4,619.00	-	-	3,301.00	2,629.00
Use of Good and Services	113	84	-	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
Other expenses						
2. Development	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Use of Goods	-	-	-	-	-	-
Others specified	-	-	-	-	-	-
Total Pending Bills	**2,525.00**	**4,703.00**	**-**	**-**	**3,301.00**	**2,629.00**
Sector Total	**29,505.60**	**34,923.00**	**36,431.30**	**1,581.70**	**5,150.00**	**4,616.60**

2.5 Court Awards Analysis

As of 30th June 2025, the Court Awards against the Sector amounted to KShs. 9,009.5 million. However, a total of Ksh 1033.8 million of the said awards have been settled leaving a balance of Ksh 7975.7million as shown in Table 2.9

Table 2. 9: Court Awards Analysis- Financial Impact of Court Awards

Details of The Award	Date of Award	Award/Amount (KSh)	Payment to Date
State Department for Basic Education			
Nyahururu HC Judicial Review No. 1 of 2021 Timothy Macharia vs. Principal Secretary, Ministry of Education and Principal Secretary, National Treasury	4th October 2018	11,052,703.2	0
Thika SCC No. E504 of 2022 Rolex Michael Wambugu vs. Mutige Boys High School	2nd February 2023	516,128.9	0
Thika HCJR No. E016 of 2024 Rolex Michael Wambugu vs. Mutige Boys High School, Principal Secretary Ministry of Education, Principal Secretary National Treasury, BOM Mutige Boys High School & Hon. Attorney General			
Siakago CMCC No. 10 of 2019 David Mutua Muvili (suing as the legal representative of the estate of Lithar Wanza Mutua vs. BOM St. Stephen Kisilu Secondary School & another	5th July 2024	2,188,569.2	0
Nakuru ELRC No. 63 of 2020 Benjamin Kiberenge Namusasi vs. BOM Ngala School for the Deaf	24th January 2024	313,736.9	0
Kitui HCJR No. 2 of 2020 Mbula Mutua & Another vs. Hon. Attorney General (Accident involving vehicle reg. no. GK 598Q)	14th July 2021	789,726.4	0
Eldoret CMCC No. 394 of 2020 Willfas Wangila Wawire vs. The Ministry of Education & The Attorney General	22nd July 2022	441,140.6	0
Kaloleni CM ELRC No. E059 of 2021 Esther Rehema Omar vs. BOM Mwandodo Secondary School	20th September 2023	441,052.0	0
Malindi HC Judicial Review No. E003 of 2024 Esther Rehema Omar vs. Principal Secretary Ministry of Education			
Arbitrator's Fee In the Matter of Arbitration between Kishan Builders Limited and the Board of Management Chebara Boys High School	31st March 2025	5,259,293.5	0
Nairobi Milimani HCCC No. 238 of 2012 Ngotho Architects vs. Principal Secretary, State Department for Basic Education	13th October 2023	22,908,684.9	0
Nakuru ELC No. 136 of 2012 Gathenya Ngumi vs. the Board of Management Baringo High School.	19th December 2019	11,567,945.2	0
Mombasa CMCC No. 2023 of 2017 Michael Milisi Makoma & Mami Philipina Makmario Milisi vs. the Attorney General and Daniel Wanjohi Kithara	23rd May 2023	1,579,368.0	0
Ngong CMCC No. 119 of 2018 Nelson Waweru Ndungu vs. Duncan Onyango & the Hon. Attorney General	13th June 2024	619,625.0	0
Nyeri CMCC No. E144 of 2023 Felister Muthoni Ndirangu vs. Mariira Secondary School	21st May 2024	2,748,075.0	0
Kitale ELC No. 96 of 2016	30th July 2020	5,241,412.2	0

Details of The Award	Date of Award	Award/Amount (KSh)	Payment to Date
Jeremiah Chelanga (Suing as the Guardian ad litem of John Chelanga Chepkonga) vs. BOM Kamatony Primary School, Sub-County Commissioner Trans Nzoia, the Chief Suwerwa Location & Hon. Attorney General			
TOTAL for Basic Education		**65,667,460.9**	**0**
State Department for Technical, Vocational Education and Training			
Arbitration between Mngiwa General Contractors Limited Versus Coast Institute of Technology and two others - Mwatate TVC	25th January, 2022	6,147,065.0	0
Arbitration between KAH Investment Limited Versus Kenya Coast National Polytechnic - Weru TVC	8th July, 2023	12,147,273.0	0
Arbitration between ADMO Construction Company versus Wote Technical and Training College - David Wambuli TVC	8th July, 2023	12,882,650.0	0
Civil case No. E238 of 2022 between Plumbing Systems Limited versus Ministry of Higher Education Science and Technology - Murang'a TVC	8th September, 2023	72,826,345.7	13,437,000.0
Civil case No. between Pambuzuka Builders and Construction Company Limited and Matili Technical Training Institute, the principal secretary ministry of education State Department for Vocational Training and the Hon Attorney General - Bungoma North TVC	22nd October, 2024	20,382,775.0	0
Arbitration between NOLADS ENGINEERING LIMITED AND SANG'ALO INSTITUTE OF SCIENCE AND TECHNOLOGY - Wanga TVC	20th June 2024	16,283,704.6	0
Arbitration between Cinoc Construction Limited and Matili Technical Training Institute - Turkana North TVC	28th June, 2024	18,884,898.3	0
ELRCPET/E012/2024 David Njagi Nthuci vs State Law Office Awarded to the claimant for irregular transfer & demolition.	31stJuly 2025	10,000,000.0	0
MCC/E005/2021 In the Magistrate Court of Kenya at Taita Taveta Beatrice Wanjiku Kinyua T/A Beatel Investment VS Kinde Engineering Works LTD and Department of STDVET Awarded as a settlement of decree, garnishee order against state department for TVET (principal sum + accrued interest)	19th July, 2025	3,296,006.5	0
High Court Judicial Review E029 of 2023 Michael Milisi Makoma and Mami Philipina Makmorio vs PS MOE STVET and the Hon. AG Decretal sum being charged against the government	10th Nov 2021	1,579,368.0	0
TOTAL for TVET		**174,430,086.1**	**13,437,000.0**
State Department for Higher Education and Research			
Masinde Muliro University of Science & Technology			
Employment/Labour Contract Dispute- Prof. Fredrick A. Otieno vs Public Service Commission and 3 others - Nairobi ELRC/512/2019	16th June 2025	21,790,000.0	0
Labour Contract Dispute - Mocam Security Services Limited vs MMUST - Kakamega HCCA/E032/2024	29th May 2025	1,890,000.0	1,890,000.0
TOTAL		23,680,000.0	1,890,000.0
Maasai Mara University			
Various court cases	30th June 2024	16,420,000.0	13,530,000.0
Spencer Ololchike Sankale	2024/2025	2,020,000.0	0
Spencer Ololchike Sankale	2024/2025	1,090,000.0	0
Indomitable Auctioneers	2024/2025	320,000.0	0
Commissioner of Income Tax	2024/2025	10,000.0	0
Mose Nyambega	2024/2025	2,380,000.0	0
Mose Nyambega	2024/2025	2,380,000.0	0
Mandala &Company Advocates	2024/2025	70,000.0	0
Court Fines and Penalties Payable	2024/2025	2,800,000.0	0
Indomitable Auctioneers	2024/2025	180,000.0	0
Spencer Ololchike Sankale	2024/2025	1,060,000.0	0
Spencer Ololchike Sankale	2024/2025	200,000.0	0
TOTAL		28,930,000.0	13,530,000.0
LAIKIPIA UNIVERSITY			
NAKURU ELRC NO. 107 OF 2018	4/7/2024	980,000.0	0
The court awarded the Claimant KShs. 663,212, being accrued acting allowances and foreign subsistence allowance plus costs KShs.315,515			
Nyahururu ELRC 11 of 2022 Consent judgement to pay KShs. 371,650 plus KShs. 20,000 costs	4/5/2023	390,000.0	0
NAKURU SMALL CLAIMS COMMERCIAL E620 of 2024 consent judgement to pay KShs.258,825	25/7/2025	260,000.0	0
NAKURU HC MISC APPLICATION NO. 148 OF 2021 The Advocates bill of costs was assessed by the court at KShs. 3,073,255plus interest from KShs. 797,716.	24/11/2022	5,500,000.0	0

Details of The Award	Date of Award	Award/Amount (KSh)	Payment to Date
TOTAL		7,130,000.0	0
KENYA UNIVERSITY & COLLEGE CENTRAL PLACEMENT SERVICES			
Legal Fee - Monica Nganga Vs KNEC & KUCCPS	5th April 2024	400,000.0	50,000.0
KENYATTA UNIVERSITY			
Payment of casual workers	30th May 2025	250,000,000.0	0
KISII UNIVERSITY			
Kisumu ELLRC No. E009 of 2020, KUSU vs Kisii University. Judgement entered in favour of 204 staff who were rendered redundant.	04.05.2022	521,160,000.0	310,000,000.0
Kisii CM ELRC No. 20 of 2022. Judgement entered in favour of a part-time lecture for pending and unpaid teaching claims.	29.06.2022	5,330,000.0	5,330,000.0
Court case KISUMU ELRC NO 2 OF 2023	15th July 2025	156,000,000.0	39,000,000.0
TOTAL		682,490,000.0	175,510,000.0
MOI UNIVERSITY			
Shawmut Management Ltd vs Moi University	4th April, 2023	31,610,000.0	21,250,000.0
Nairobi HC C&A Division Civil Suit No. E918 of 2021	4th April, 2023	286,140,000.0	174,730,000.0
(Otto Mruttu & Partners Vs Moi University)	19th December 2024	-	0
Party to party bill of costs	4th April, 2023	5,000,000.0	480,000.0
Interim fees for Millers & Co. Advocates	4th April, 2023	2,000,000.0	0
Mediheal Hospital and Fertility Centre-vs-Moi University	22nd January, 2023	126,870,000.0	56,300,000.0
Nairobi Small Claims Court.SCCCOMM No.E.8968 Of 2024	27th Feb. 2025	-	0
(Legends Solutions vs Moi University)		330,000.0	0
Nairobi SCCCOMM No. E8965 of 2024	27th Feb. 2025	-	0
(Geobram Logistics vs Moi University)	4th April, 2023	580,000.0	0
Eldoret E&LR Court No.30 of 2019	18th Feb. 2025	1,700,000.0	0
Eldoret EMCC No. E085-E96 of 2022	9th Oct. 2023	-	0
(Nathan Kiplagat Samoei and 15 others vs Moi University) Advocate fees	9th Oct. 2023	3,250,000.0	600,000.0
Mombasa E&LR Court Cause No. 172 of 2018	8th August. 2025	-	0
(Wilson O. Ndenyele vs Moi University) (Fee note for Initial & Appeal)	9th Oct. 2023	1,050,000.0	0
Mombasa CMCC Civil Suit No.1594 of 2022	14th January 2023	-	0
(Emmanuel Mnyaa Mshila -vs- Moi University) Advocate fees	9th Oct. 2023	140,000.0	0
Eldoret CMCC No. 447 of 2019	12th August 2023	11,220,000.0	11,220,000.0
Eldoret E&LR Case No. 135 of 2017 (labour Relations)	26th June 2023	-	0
(Paul Kiprop Chepkuto Vs Moi University and Three Others)Advocate fees	26th June 2023	6,170,000.0	0
(Nyairo & Co. Advocates, and Appeal to Court of Appeal) Advocate fees	26th June 2023	6,050,000.0	0
Siaya E&LR Court No.19 of 2019	19th October 2023	-	0
(Jacob Otieno Soga & 22 vs Moi University) Advocate fees		720,000.0	0
Nairobi C&A Civil Suit. No. 350 of 2018. Kenya Broadcasting	27th January, 2022	28,610,000.0	0
(Corporation vs Moi University)			
Eldoret Chief Magistrate Civil Court. CMCC No. E095 OF 2024	30th May 2025	1,430,000.0	0
Auctioneers fees		230,000.0	0
Mombasa E&LRC No. E091 of 2022	5th June 2025	-	0
Auctioneers Fees		250,000.0	0
Eldoret Small Claims Court; SCCCOMM No.1654,1655 &. E 1656 of 2024 The Advocates bill of costs was assessed by the court at KShs. 3,073,255plus interest from KShs. 797,716.	10th July 2025	-	0
Eldoret Small Claims Court; SCCCOMM No.3083 of 2024	21st January 2025	950,000.0	0
Total		514,300,000.0	264,580,000.0
TURKANA UNIVERSITY			
Judgment decree	1/7/2022	21,410,000.0	0
TECHNICAL UNIVERSITY OF KENYA			
Mr. Stalon and Mustanah Enterprises Versus Ourselves	18th July, 2025	321,500.0	321,500.0
Belteshazzar Mumo Mutinda	12th February, 2025	5,500.0	5,500.0
Felix Mark Omondi	26th September, 2024	1,586,849.4	1,586,849.4
Mr. Gerald Muiru Kariuki Versus Ourselves	23 July 2024	1,788,886.8	603,383.0
Ourselves Versus Pamela K. Butalanyi	14 May 2024	927,654.5	0
Ourselves Versus Narry P. Onaya Odeck	9 May 2024	2,032,400.0	0
Charles Omolo Makunjo Versus Ourselves	27 October 2023	427,866.3	357,877.0
University of Nairobi Versus Kelvin Mbwaya & 62 others and Ourselves	8 May 2024	143,808.0	143,808.0
Macbless Investment Limited Versus Ourselves	14 November 2023	516,150.0	516,150.0
Massatech Limited Versus Ourselves	17 January 2022	203,683.0	203,683.0
Ramco Limited Versus Ourselves	28 February 2022	424,560.0	424,560.0
Marlic Global Investments Limited Versus Ourselves	November 2022	655,930.0	655,930.0
Ourselves Versus Charles Kaindo Kuria & 20 others	2 May 2019	3,124,044.0	0
Uganda Electricals (Kenya) Limited Versus Ourselves	17 August 2022	157,322.0	157,322.0
Science scope Limited Versus Versus Ourselves	12 October 2022	220,725.0	220,725.0
Ourselves Versus Victor Andollah Abock and 74 Others, (Victor Andollah Abock and 74 Others Versus Ourselves)	31 January 2024	7,500,000.0	2,400,000.0

Details of The Award	Date of Award	Award/Amount (KSh)	Payment to Date
Peter Wanyama Ojiambo & Albert Achoka Versus Ourselves	12 February 2021	3,000,000.0	0
Lavington Security Limited Versus Ourselves	15 December 2022	1,553,200.0	1,553,200.0
Michael Anthony Wanjohi Wahome Versus Ourselves	7 December 2022	1,908,419.0	1,908,419.0
Mr. John Mark Wambugu Versus Ourselves	24 January 2024	631,765.4	0
Total		27,130,263.4	11,058,906.4
THE UNIVERSITY OF NAIROBI			
Songa Ogoda & Associates	24.11.2017	193,870,000.0	0
Multiscope Consulting Engineers Limited–Vs- University of Nairobi	24.11.2017	136,410,000.0	0
Total		2,662,390,000.0	0
BOMET UNIVERSITY			
Settlement of Bomet High Court Civil Appeal No. E045 of 2022 an Appeal resulting from Bomet PMCC No.77 of 2018	23/05/2023	4,860,000.0	4,860,000.0
KERICHO ELRC NO. 46 OF 2019	25/5/2022	100,000.0	100,000.0
BOMET CMMCC NO. 77 OF 2018	23/5/2023	4,860,000.0	4,860,000.0
ELDORET ELRC NO. E035 OF 2021	20/6/2024	5,760,000.0	5,760,000.0
Total		15,580,000.0	15,580,000.0
MAASAI MARA UNIVERSITY			
Various court cases	30th June 2024	16,420,000.0	13,530,000.0
MACHAKOS UNIVERSITY			
Catherine Njeri Wanjiru Versus Machakos University	3rd August, 2022	700,000.0	700,000.0
Fredrick Ogola lecturer/Petitioner Versus Machakos University/Respondent	23rd February, 2024	3,330,000.0	3,330,000.0
Alfred Nyandika Migiro Lecturer/Applicant Versus Machakos University	20th March 2025	2,500,000.0	2,500,000.0
Total		6,530,000.0	6,530,000.0
JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE & TECHNOLOGY			
George Onyango Rachuonyo v Jaramogi Oginga Odinga University of Science & Technology (Cause E053 of 2022) - unfair termination and non-payment of dues	2023/24	5,130,000.0	0
Total for Higher Education and Research		**4,261,520,263.4**	**502,258,906.4**
Teachers Service Commission			
NAIROBI ELRC MISC NO. E176 OF 2023 HASSAN HUSSEIN HASSA MITAN –VS- TSC	7/5/2024	1,010,488.4	1,010,488.4
KAKAMEGA CMELC NO. E060 OF 2024 MATHEWS SHIHEMI –VS- TSC	9/12/2024	-	0
NAIROBI ELRC PET NO. E070 OF 2023 MUMINA HIRBO MOHAMMED –VS- TSC & KENNETH MARANGU	10/24/2024	-	0
KAKAMEGA CMELC NO. E071 OF 2021 CHARLES LISUTSA –VS- TSC	2/19/2025	1,130,068.0	0
NAKURU ELRCC NO. E015 OF 2022 GEOFFREY OKUMU ANYUNA –VS- TSC	4/4/2025	188,275.0	0
MERU ELRC MISC. NO. E008 OF 2023: KHADIJA MOHAMED VS. T.S.C.	8/2/2024	1,634,132.3	1,371,881.3
KISUMU ELRCC NO. E077 OF 2024 EVANS MORAA & TSC	8/13/2024	413,790.0	59,112.9
KAKAMEGA ELRC NO. E001 OF 2024 TSC –VS- BENSON MUSIMBI AKUYAVA	2/20/2025	60,000.0	0
KERICHO ELRCC NO. E020 OF 2022 CHRISTOPHER ODHIAMBO OTIENO –VS- TSC	6/24/2025	-	0
NRB CMELRC NO. 1199/2019 FAITH MWENDE NGUNDI –VS- TSC	3/24/2025	365,346.0	0
MERU ELRC NO. E28 OF 2021: KINYUA PETER MUGO VS TEACHERS SERVICE COMMISSION	11/29/2023	1,167,598.0	0
ELDORET CMEL CAUSE NO. E038 OF 2021: DOMINIC MOROGO LIMO VS TSC	11/26/2024	339,843.0	0
Total TSC		**6,309,540.7**	**2,441,482.6**
Sector Total		**4,507,927,351.1**	**518,137,389.0**

CHAPTER THREE:
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE PERIOD 2026/27–2028/29

3.1 Prioritization of Programmes and Sub-Programmes

Medium-Term priorities for the Sector are guided by the Constitution of Kenya, 2010, Medium-Term Plan IV (2023-2027) of Kenya Vision 2030, SDGs and international commitments. These are actualized through implementation of the Bottom-Up Economic Transformation Agenda (BETA) 2022-2027, the National Education Sector Strategic Plan 2023-2027 and the Presidential Working Party on Education Reform (PWPER) Report. During the MTEF period 2026/27-2028/29 the Sector will implement the following 10 programmes and 40 sub-programmes:

S/NO	Programme	Sub-programme	
1.	Primary Education	1.	Free Primary Education
		2.	Special Needs Education
		3.	Early Child Development and Education
		4.	Primary Teacher Education and In-servicing
		5.	School Health, Nutrition and Meals
		6.	ICT Integration in Teaching and Learning
		7.	Expanding Education Opportunities in ASALs
2.	Secondary Education	8.	Free Day Secondary Education
		9.	Secondary Teacher Education Services
		10.	Secondary Teachers In service
		11.	Secondary Bursary Management Services
		12.	Special Needs Education
3.	Quality assurance and standards	13.	Curriculum Development
		14.	Examination and Certification
		15.	Co-Curricular Activities
4.	Technical Vocational Education and Training	16.	Technical Accreditation and Quality Assurance
		17.	Technical Trainers and Instructor Services
		18.	Special Needs in Technical and Vocational Education
		19.	Infrastructure Development and Expansion
5.	Youth training and Development	20.	Revitalization of Youth Polytechnics
		21.	Curriculum Development
		22.	Quality Assurance and Standards
		23.	ICT Integration in Youth Polytechnics
6.	University Education	24.	University Education
		25.	Quality Assurance and Standards
		26.	Higher Education Support Services
7.	Research Science, Technology and Innovation	27.	Research Management and Development
		28.	Knowledge and Innovation Development and Commercialization
		29.	Science and Technology Development and Promotion
8.	Teacher Resource Management	30.	Teacher Resource Management Primary
		31.	Teacher Resource Management Secondary
		32.	Teacher Resource Management Tertiary
9.	Governance and Standards	33.	Quality Assurance and Standards
		34.	Teacher Professional Development
		35.	Teacher Capacity Development
10.	General Administration Planning and Support Services	36.	Headquarters Administrative Services
		37.	County Administrative Services
		38.	Field Services
		39.	Automation of TSC Operations
		40.	Planning and Monitoring Services

3.1.1 Programmes and their Objectives

In the MTEF period 2026/27 – 2028/29, the sector will implement 10 programmes whose objectives and strategic contributions are highlighted below:

S/No.	Programme Name	Objective	Strategic contribution
1.	Primary Education	To enhance access, quality, equity and relevance of Primary Education.	Achieving universal primary education
2.	Secondary Education	To enhance equitable access to relevant and quality Secondary Education.	Achieving universal secondary education
3.	Quality Assurance and Standards	To develop, maintain and enhance education quality standards	Improve quality in basic education
4.	Technical, Vocational Education and Training	To enhance access, equity, quality and relevance of Technical and Vocational Education and Training.	Skilled and competent human capital
5.	Youth Training and Development	To promote access, equity, quality and relevance of Vocational Education and Training.	Enhances youth employability
6.	University Education	To promote access, equity, quality and relevance through advancement of knowledge in university education.	Produces skilled and competent human capital
7.	Research, Science, Technology and Innovation	To formulate, review and implement Programmes for the development and harnessing of Research, Science, Technology and Innovation.	Promote application of knowledge and innovation for socio-economic development
8.	Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource.	Optimal teacher establishment
9.	Governance and Standards	To improve the quality of teaching services in public basic learning education institutions.	Optimize curriculum delivery
10.	General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes.	Institutional coordination, resource mobilization, and strategic planning,

3.1.2 Programs, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators

To deliver on its mandate the sector prioritized targets to be achieved in the MTEF period, Table 3.1 shows the programmes, sub-programmes, expected outcomes, outputs and Key performance indicators

Table 3.1.2: Programme/ Sub-Programme, Outcome, Outputs and KPIs

Programme	Sub Programme	Expected Outcome	Key Outputs	KPI -Outcome (Baseline/ MTEF Target)
State Department for Basic Education				
Primary Education	Free Primary Education	Universal Primary education	Public primary school enrolment	Net Enrolment Rate (%) (NER) 84.7 /88.5
			Infrastructure and equipment for primary schools	
	Special Needs Education		Special Needs Education (SNE) Services	
	Early Childhood Development Education		Pre-Primary Education services	Participation Rate in Organized Learning (%) 90.6/93.5
	Primary Teacher Education and In-servicing		Teacher training services	Percentage of qualified teachers 85/88
			Infrastructure and equipment for TTCs	
	School Health, Nutrition and Meals		School feeding services	Retention rate (%) in target population 76/83
	Expanding Education Opportunities in ASALs		Low-cost boarding services	
			ICT integration services	

Programme	Sub Programme	Expected Outcome	Key Outputs	KPI -Outcome (Baseline/ MTEF Target)
	ICT Integration in Teaching and Learning		ICT infrastructure	Proportion of primary schools with ICT for teaching and learning 63.6/69.5
Secondary Education	Free Day Secondary Education	Universal Secondary Education	Public secondary school enrolment	Net Enrolment Rates (NER) 61.6/65
			Infrastructure and equipment for sec. schools	
	Special Needs Education-Secondary		Special Needs Education (SNE) Services	
	Secondary Teacher Education Services		Teacher training services	Percentage of qualified teachers 91/94
			Infrastructure and equipment for TTCs	
	Secondary Teachers In-service		Teacher In-service training services	Proportion of teachers in-serviced in the last 12 months 64.2/68.4
			Education managers' training services	
	Secondary Bursary Management Services		Bursaries and scholarships provided	Retention rate (%) 72.7/78.0
Quality Assurance and Standards	Curriculum Development	Quality and relevance in basic education	Curriculum development services	Percentage rollout of CBC in basic education 78.7/ 100
	Examination and Certification		Assessment, examinations and certification services	Proportion of Grade 3 learners achieving minimum proficiency levels in numeracy and literacy (%) 76.1/76.8 / 78.4/81.5
	Co-curricular Activities		Co-curricular services	Proportion of schools participating in co-curricular activities at sub county level. 10.6/12.5
State Department for Technical, Vocational Education and Training				
Technical Vocational Education and Training	Technical Accreditation and Quality Assurance	Enhanced access to, quality of, and relevance of TVET.	TVET institutions accredited	% increase in employment rate of TVET graduates 80/ 90
			In-demand curricula developed and implemented	
			TVET trainees certified	
			International recognition of Kenya Qualifications	
	Technical Trainers and Instructor Services		TVET trainers' services	Proportion of TVET candidates achieving minimum Competence level 71.2/ 85.5
	Special Needs in Technical and Vocational Education		SNE services in TVET	Enrolment of TVET trainees per 100,000 population 1,338/ 3,571
	Infrastructure Development		Workshops/tuition rooms constructed and equipped	
Youth Training and Development	Revitalization of Youth Polytechnics		Intergovernmental relations improved in TVET	
	Curriculum Development		Curricula implemented	
	Quality Assurance and Standards		VTCs accredited	
	ICT Integration in Youth Polytechnics		ICT integration services	
State Department for Higher Education				
University Education	University Education	Improved access, quality, equity and	Students enrolment	Proportion of student with minimum university qualification enrolled in
			Enhanced infrastructure and learning resources	

Programme	Sub Programme	Expected Outcome	Key Outputs	KPI -Outcome (Baseline/ MTEF Target)
		inclusive university education.		undergraduate programmes (88/95)
			Students graduation	Graduation rate for beneficiary undergraduate students (52/60)
	Quality Assurance and Standards		institutional and programmes Quality Audits reports	Compliance rate (70/100)
			Academic programmes accreditation	
	Higher Education Support Services		Student financing services	Funding adequacy Ratio 0.71/0.80
State Department for Science, Research and Innovation				
Research, Science and Innovation	Research Management and Development	Improved quality productivity and competitiveness of products and services in the Market	Patents and publications.	% Innovation adoption rate 10/75%
			R& D Infrastructure & equipment	
			Research Services	
	Knowledge and Innovation Development and Commercialization		Innovations incubated services	Global Innovation score: 21.61/25.00
	Science and Technology Development and Promotion		Research quality and standards services	Productivity and citation Impact of publications H-Index score: 7.14/20.00
Teachers Service Commission				
Teacher Resource Management	Teacher Management – Primary	Improved curriculum Delivery in Primary, Secondary and Tertiary	Teachers trained on ICT integration and remote learning methodologies	percentage coverage of curriculum 71.5/100
			Master Trainers and TOTs trained on TIMEC	
			Teachers Inducted Mentored and Coached on TIMEC	
			Schools monitored on implementation of TIMEC programme	
			Newly recruited teachers, interns and HOIs inducted on TIMEC	
Teacher Resource Management	Teacher Management – Secondary		Teachers recruited on Permanent &Pensionable terms	
			Interns recruited	
Teacher Resource Management	Teacher Management – Tertiary		Tutor deployed	
Governance and Standards;	Quality assurance and standards	Enhanced teacher professionalism and integrity	Teachers appraised on TPAD	Percentage reduction in cases of professional misconduct; 25%/37%
			PC implementation by learning institutions	
			Field officers sensitized on the revised TPAD	
			Teachers trained on PC and TPAD	
			Schools assessed on TPAD and PC implementation	
	Teacher Professional Development		Build capacity for Field officers, BOMs and Heads of institutions on dispensation of discipline cases	
	Teachers Capacity Development		Additional in-service programme developed and rolled out: ½	Percentage improvement in learning outcomes 75%/90%
			Capacity Building Services	

Programme	Sub Programme	Expected Outcome	Key Outputs	KPI -Outcome (Baseline/ MTEF Target)
General Administration, Planning and Support Services	Headquarter Administrative services	Enhanced accountability and service delivery	Data Management services	Customer satisfaction survey index 65%/ 90%
			Policy and legal frameworks	
			Planning services	
			HRM services	
			Financial and Accountability Services	
	County Administrative services		Administrative services	
	Field Services			
	Automation of TSC operations			

3.1.3 Programs by Order of Ranking

In order to achieve the mandate of the sector, implementation of programmes and sub programmes was prioritized using the following criteria:

i Programmes that enhance value chain and linkage to BETA priorities;
ii Cabinet decisions;
iii Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030;
iv Completion of ongoing projects, stalled projects and;
v Degree to which a programme addresses job creation and poverty reduction;
vi Degree to which a programme addresses the core mandate of the Sector;
vii Programmes that support mitigation and adaptation of climate change;
viii Cost effectiveness, efficiency and sustainability of the programme; and
ix Requirements for furtherance and implementation of the Constitution.

For resource sharing, ranking and prioritization using the pairwise matrix method was applied as summarized as follows:

Summary of Pair Wise Ranking

Programme	1	2	3	4	5	6	7	8	9	10
1		1	1	1	1	1	1	1	1	1
2			2	2	2	2	2	2	2	2
3				3	3	3	3	3	3	3
4					4	4	4	4	4	4
5						5	5	5	5	5
6							6	6	6	6
7								7	7	7
8									8	8
9										9
10										

The programmes have been ranked as follows: -

Rank	Programme
1	Primary Education
2	Secondary Education
3	Teacher resource management
4	Technical and Vocational Education and Training
5	University Education
6	Youth Training and Development
7	Quality Assurance and Standards
8	Research, Science, Technology and Innovation
9	Teaching Standards and Governance
10	General Administration, Planning and Support Services

3.1.4 Resource Allocation Criteria

The sector adopted the following resource sharing criteria for Personal Emoluments, Operations and Maintenance, Grants and Transfers, and Development/capital Projects.

1 **Personal Emoluments**

1. Actual HRIS/IPPDs Wage bills (July 2025- October 2025)
2. Annual increments (drift of 3% and 2% for TSC)
3. Leave Travel Allowance
4. Employers Statutory Obligations (NITA, NSSF, Housing Levy)
5. Authorized recruitments
6. Approved Promotions/ Advancements
7. Approved recruitment of staff within FY 2025/26
8. Pensions/Gratuity for FY2026/27
9. Recruitment/ Conversion of Interns
10. Foreign Service Allowance for Attaches'

2 **Development/Capital Projects**

1. Strategic Interventions
2. Donor funded projects requiring counterpart Funding
3. Projects addressing BETA (Ongoing projects that are at 80% completion and above)
4. MTP IV priorities (Ongoing projects that are at 80% completion and above)
5. Ongoing projects (Below 80% of completion)
6. Stalled Projects with no pending legal issues
7. New projects that have received the necessary approvals from National Treasury
8. Presidential/ Cabinet Directives

3 **Other Recurrent (O&M) for HQ and SAGAs**

1. Strategic interventions
2. Non-discretionary expenditure evidenced by leases and contracts
3. Provide for Contractual obligations
4. Operational Expenses (Minimum, Baseline and Enhanced)
5. Legal fees and court awards
6. Presidential directives/ executive orders supported by letters from (Executive Office of the President)
7. Scheduled international conference approved by Cabinet

4 **Grants/Transfers**

1. Payroll Costs
2. Contractual Obligations (Pension, insurance, non – discretionary expenditure)
3. Scholarships, Capitation and Subsidies
4. Core mandate for SAGAs
5. Collective Bargaining Agreements
6. Approved Recruitments
7. Presidential/Cabinet Directives

Table 3.1.3: Analysis of Sector and Sub-Sector Recurrent Requirements/Allocations (KShs. Million)

Economic Classification	Approved Estimates	Requirements			Allocations		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
EDUCATION SECTOR							
Gross	**673,286.44**	**1,095,408.78**	**1,130,324.32**	**1,202,328.12**	**737,121.08**	**781,274.15**	**825,548.55**
AIA	72,252.98	116,468.78	124,928.51	134,940.66	74,711.99	88,343.99	88,343.99
NET	601,033.46	978,158.19	1,004,015.61	1,065,965.86	662,409.08	692,930.16	737,204.56
Compensation to Employees	401,393.75	473,014.15	488,148.19	496,117.74	439,078.62	457,794.99	475,607.86
Grants and Transfers	139,959.99	330,179.69	327,022.39	343,977.20	151,478.95	174,951.67	187,241.03
Other Recurrent	131,932.71	292,214.94	315,153.74	362,233.18	146,563.51	148,527.48	162,699.66
Of Which							
Utilities	267.10	277.67	287.98	298.49	277.67	284.77	290.37
Rent	260.10	298.63	305.90	313.89	285.10	285.10	285.10
Insurance	159.50	199.00	199.00	199.00	159.50	159.50	159.50
Subsidies	81,178.72	132,419.68	136,590.28	143,159.36	85,957.12	88,008.52	96,066.12
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners	60.35	71.31	71.41	71.81	71.31	71.31	71.31
Others	50,006.93	158,952.24	177,699.18	218,190.62	59,812.80	59,718.28	65,827.25
STATE DEPARTMENT FOR BASIC EDUCATION							
Gross	**109,421.77**	**216,484.82**	**201,763.95**	**207,274.76**	**118,650.47**	**123,718.27**	**133,921.00**
AIA	1,367.67	2,838.17	2,596.22	2,471.54	1,367.67	1,367.67	1,367.67
NET	108,054.10	213,646.65	199,167.72	204,803.22	117,282.80	122,350.59	132,553.33
Compensation to Employees	5,042.40	6,115	6,298	6,486	5,505.00	5,739.01	5,963.17
Grants and Transfers	16,335.74	39,988	40,650	39,853	16,335.74	18,136.74	20,080.74

Economic Classification	Approved Estimates	Requirements			Allocations		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent	88,043.63	170,382	154,816	160,936	96,809.74	99,842.51	107,877.09
Of Which							
Utilities	202.52	210.2	217.3	222.9	210.20	217.30	222.90
Rent	64.92	64.922125	64.922125	64.922125	64.92	64.92	64.92
Insurance	-	-	-	-	-	-	-
Subsidies	81,178.72	132,420	136,590	143,159	85,957.12	88,008.52	96,066.12
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners	12.24	15	15	15	15.00	15.00	15.00
Other	6,585.22	37,672	17,928	17,474	10,562.49	11,536.77	11,508.14
STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING							
Gross	**35,408.43**	**104,593.93**	**78,204.69**	**80,908.34**	**39,946.36**	**40,669.58**	**41,386.49**
AIA	14,978.32	26,049.73	27,172.16	29,017.63	14,978.32	14,978.32	14,978.32
NET	20,430.11	77,762.39	49,652.34	50,469.11	24,968.04	25,691.26	26,408.17
Compensation to Employees	11,539.77	13,546	14,527	14,963	13,545.71	14,123.13	14,672.64
Grants and Transfers	23,376.82	88,876	61,440	63,641	25,876.81	25,989.81	26,122.81
Other Recurrent	491.84	2,173	2,238	2,305	523.84	556.64	591.04
Of Which							
Utilities	6.97	6.97	6.97	6.97	6.97	6.97	6.97
Rent	70.11	70.11	70.11	70.11	70.11	70.11	70.11
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners	8.33	15.33	15.33	15.33	15.33	15.33	15.33
Others	406.42	2,080	2,145	2,213	431.42	464.22	498.62
STATE DEPARTMENT FOR HIGHER EDUCATION							
Gross	**140,953.02**	**311,920.39**	**373,070.95**	**428,727.94**	**155,207.13**	**175,503.90**	**191,636.46**
AIA	54,788.99	86,420.88	94,000.13	102,291.49	57,206.00	70,838.00	70,838.00
NET	86,164.03	225,499.51	279,070.82	326,436.46	98,001.13	104,665.90	120,798.46
Compensation to Employees	213.95	217	226	235	216.95	226.19	234.99
Grants and Transfers	99,442.72	199,304	222,106	237,092	108,461.70	129,916.42	140,005.78
Other Recurrent	41,296.34	112,399	150,739	191,401	46,528.48	45,361.28	51,395.68
Of Which		0	0	0			
Utilities	18.61	21.5	25.1	26.5	21.50	21.50	21.50
Rent	35.82	35.82	35.82	35.82	35.82	35.82	35.82
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners	2.80	4	4.1	4.5	4.00	4.00	4.00
Others (including Helb loans)	41,239.12	112,338	150,674	191,335	46,467.16	45,299.96	51,334.36
STATE DEPARTMENT FOR SCIENCE, INNOVATION AND RESEARCH							
Gross	**992.86**	**3,386.52**	**4,353.33**	**5,102.89**	**1,102.96**	**1,245.18**	**1,407.75**
AIA	160.00	160.00	160.00	160.00	160.00	160.00	160.00
NET	832.86	3,226.52	4,193.33	4,942.89	942.96	1,085.18	1,247.75
Compensation to Employees	67.21	127	133	138	127.31	132.73	137.90
Grants and Transfers	804.70	2,012	2,826	3,392	804.70	908.70	1,031.70
Other Recurrent	120.95	1,247	1,394	1,573	170.95	203.75	238.15
Of Which					-	-	
Utilities	2.00	2	2	2	2.00	2.00	2.00
Rent	30.15	55.15	55.15	55.15	55.15	55.15	55.15
Insurance	-	-	-	-	-	-	-

Economic Classification	Approved Estimates	Requirements			Allocations		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners	2.38	2.38	2.38	2.38	2.38	2.38	2.38
Others	86.42	1,188	1,335	1,513	111.42	144.22	178.62
TEACHERS SERVICE COMMISSION							
Gross	**386,510.36**	**459,023.12**	**472,931.40**	**480,314.19**	**422,214.16**	**440,137.22**	**457,196.86**
AIA	958.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
NET	385,552.36	458,023.12	471,931.40	479,314.19	421,214.16	439,137.22	456,196.86
Compensation to Employees	384,530.42	453,009	466,964	474,296	419,683.66	437,573.92	454,599.16
Grants and Transfers	-	-	-	-	-	-	-
Other Recurrent	1,979.95	6,014	5,967	6,018	2,530.50	2,563.30	2,597.70
Of Which							
Utilities	37.00	37.00	36.6048	40.12128	37.00	37.00	37.00
Rent	59.10	72.63	79.90	87.89	59.10	59.10	59.10
Insurance	159.50	199	199	199	159.50	159.50	159.50
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards & Cleaners	34.60	34.6	34.6	34.6	34.60	34.60	34.60
Others	1,689.75	5,674	5,617	5,657	2,240.30	2,273.10	2,307.50

Table 3.1.4: Sector and Sub-Sector Development Requirements/Allocations (KShs. Million)

Description	Approved Budget Allocation	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
EDUCATION SECTOR							
Gross	**29,779.72**	**77,500.92**	**79,609.42**	**82,150.97**	**30,113.00**	**35,066.00**	**43,842.00**
GOK	6,815.23	39,686.92	41,406.92	43,088.32	10,932.00	15,885.00	20,319.00
Loans	10,974.70	28,137.00	28,795.00	27,382.00	9,604.00	9,604.00	11,541.00
Grants	11,989.80	9,677.00	9,727.00	12,132.00	9,577.00	9,577.00	11,982.00
Local AIA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR BASIC EDUCATION							
Gross	**18,490.45**	**29,362.00**	**31,835.00**	**33,515.00**	**16,098.00**	**17,363.00**	**21,448.00**
GOK	2,901.45	5,653.00	5,258.00	5,303.00	3,311.00	4,592.00	5,740.00
Loans	4,929.00	16,377.00	19,261.00	19,059.00	5,455.00	5,455.00	6,555.00
Grants	10,660.00	7,332.00	7,316.00	9,153.00	7,332.00	7,316.00	9,153.00
Local AIA			-				
STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING							
Gross	**7,836.30**	**16,751.00**	**13,501.00**	**10,915.00**	**7,077.00**	**8,602.00**	**10,915.00**
GOK	1,447.60	6,846.00	6,762.00	5,639.00	2,750.00	4,275.00	5,639.00
Loans	5,336.70	8,364.00	5,198.00	3,348.00	2,786.00	2,786.00	3,348.00
Grants	1,052.00	1,541.00	1,541.00	1,928.00	1,541.00	1,541.00	1,928.00
Local AIA							
STATE DEPARTMENT FOR HIGHER EDUCATION							
Gross	**2,781.97**	**11,435.00**	**14,390.00**	**18,646.00**	**4,884.00**	**6,620.00**	**8,307.00**
GOK	2,424.18	9,615.00	12,499.50	16,249.35	4,131.00	5,867.00	7,376.00
Loans	100.00	1,300.00	1,690.00	2,197.00	233.00	233.00	280.00
Grants	257.80	520.00	520.00	651.00	520.00	520.00	651.00
Local AIA	-	-	-	-			
STATE DEPARTMENT FOR SCIENCE, INNOVATION AND RESEARCH							
Gross		**18,043.92**	**17,377.92**	**16,474.92**	**1,312.00**	**1,681.00**	**2,143.00**
GOK		17,397.92	16,731.92	15,696.92	666.00	1,035.00	1,365.00

Description	Approved Budget Allocation	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Loans		646.00	646.00	778.00	646.00	646.00	778.00
Grants		-	-	-	-	-	-
Local AIA		-	-	-	-	-	-
TEACHERS SERVICE COMMISSION							
Gross	**671.00**	**1,909.00**	**2,505.50**	**2,600.05**	**742.00**	**800.00**	**1,029.00**
GOK	42.00	175.00	155.50	200.05	74.00	116.00	199.00
Loans	609.00	1,450.00	2,000.00	2,000.00	484.00	484.00	580.00
Grants	20.00	284.00	350.00	400.00	184.00	200.00	250.00
Local AIA	-	-	-	-	-	-	-

Table 3.1.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KShs. Million)

Programmes	Approved Budget			Requirements								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
BASIC EDUCATION												
Programme 1: Primary Education												
SP.1.1 Free Primary Education	7,370.53	14,052.60	21,423.13	7,419.31	15,275.00	22,694.31	7,433.31	19,288.00	26,721.31	7,446.31	20,788.00	28,234.31
SP.1.2 Special Needs Education	749.03	218.20	967.23	749.03	539.00	1,288.03	749.03	350.00	1,099.03	749.03	400.00	1,149.03
SP.1.4 Early Child Development and Education	19.21		19.21	19.62		19.62	20.62		20.62	20.62		20.62
SP.1.5 Primary Teachers Training and In-Servicing	353.81	100.00	453.81	353.98	350.00	703.98	354.98	350.00	704.98	355.98	350.00	705.98
SP.1.6 Alternative Basic Adult & Continuing Education	59.01		59.01	59.45		59.45	60.45		60.45	61.45		61.45
SP.1.7 School Health, Nutrition and Meals	3,000.00		3,000.00	3,000.00		3,000.00	4,000.00		4,000.00	5,000.00		5,000.00
SP.1.8 Expanding Education Opportunities in ASALs	740.00		740.00	740.00	100.00	840.00	740.00	100.00	840.00	740.00	100.00	840.00
SP.1.9 ICT Capacity Development				-	1,044.00	1,044.00	-	943.00	943.00	-	734.00	734.00
Total Programme 1	**12,291.59**	**14,370.80**	**26,662.39**	**12,341.38**	**17,308.00**	**29,649.38**	**13,358.38**	**21,031.00**	**34,389.38**	**14,373.38**	**22,372.00**	**36,745.38**
Programme 2: Secondary Education												
SP.2.1 Secondary Bursary Management Services			-	-		-	-		-	-		-
SP.2.2 Free Day Secondary Education	81,027.49	4,094.65	85,122.14	85,762.45	11,332.00	97,094.45	87,763.45	10,186.00	97,949.45	95,764.45	10,481.00	106,245.45
SP.2.3 Secondary Teacher Education Services	408.52		408.52	408.52	550.00	958.52	408.52	578.00	986.52	408.52	575.00	983.52
SP.2.4 Secondary Teachers In-Service	230.82		230.82	230.82		230.82	230.82		230.82	230.82		230.82
SP.2.5 Special Needs Education	280.00		280.00	280.00		280.00	280.00		280.00	280.00		280.00
Total Programme 2	**81,946.84**	**4,094.65**	**86,041.48**	**86,681.79**	**11,882.00**	**98,563.79**	**88,682.79**	**10,764.00**	**99,446.79**	**96,683.79**	**11,056.00**	**107,739.79**
Programme 3: Quality Assurance and Standards												
SP.3.1 Curriculum Development	995.40		995.40	995.40		995.40	995.40		995.40	995.40		995.40
SP.3.2 Examination and Certification	7,618.51	25.00	7,643.51	11,618.51	172.00	11,790.51	12,618.51	40.00	12,658.51	12,618.51	87.00	12,705.51
SP.3.3 Co-Curriculum Activities	1,335.76		1,335.76	1,665.58		1,665.58	1,778.28		1,778.28	1,860.28		1,860.28
Total Programme 3	**9,949.68**	**25.00**	**9,974.68**	**14,279.50**	**172.00**	**14,451.50**	**15,392.19**	**40.00**	**15,432.19**	**15,474.19**	**87.00**	**15,561.19**
Programme 4: General Administration, Planning and Support Services												
SP.8.1 Headquarters Administrative Services	1,690.23		1,690.23	1,722.65		1,722.65	2,544.13		2,544.13	3,534.57		3,534.57
SP.8.2 County Administrative Services	3,543.44		3,543.44	3,625.15		3,625.15	3,740.77		3,740.77	3,855.07		3,855.07
Total Programme 4	**5,233.67**	**-**	**5,233.67**	**5,347.80**	**-**	**5,347.80**	**6,284.90**	**-**	**6,284.90**	**7,389.64**	**-**	**7,389.64**
TOTAL VOTE 1066	**109,421.77**	**18,490.45**	**127,912.22**	**118,650.47**	**29,362.00**	**148,012.47**	**123,718.27**	**31,835.00**	**155,553.27**	**133,921.00**	**33,515.00**	**167,436.00**

Programmes	Approved Budget			Requirements								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING												
Programme 1: Technical Vocational Education and Training												
SP.1.1 Technical Accreditation and Quality Assurance	2,238.80		2,238.80	2,739.12		2,739.12	3,121.79		3,121.79	3,208.12		3,208.12
SP.1.2 Technical Trainers and Instructor Services	32,082.80		32,082.80	100,044.23		100,044.23	73,381.89		73,381.89	75,938.73		75,938.73
SP.1.3 Special Needs in Technical and Vocational Education	207.00		207.00	284.00		284.00	298.20		298.20	313.11		313.11
SP.1.4 Infrastructure Development and Expansion	-	7,836.00	7,836.00		16,751.00	16,751.00		13,501.00	13,501.00		10,915.00	10,915.00
Total Expenditure Programme 1	**34,528.60**	**7,836.00**	**42,364.60**	**103,067.35**	**16,751.00**	**119,818.35**	**76,801.88**	**13,501.00**	**90,302.88**	**79,459.96**	**10,915.00**	**90,374.96**
Programme 2: Youth Training and Development												
SP.2.1 Revitalization of Youth Polytechnics	54.00		54.00	77.83		77.83	80.97		80.97	84.14		84.14
Total Expenditure Programme 2	**54.00**	**-**	**54.00**	**77.83**	**-**	**77.83**	**80.97**	**-**	**80.97**	**84.14**	**-**	**84.14**
Programme 3: General Administration, Planning and Support Services												
SP.3.1 Headquarters Administrative Services	825.50		825.50	1,449.23		1,449.23	1,320.87		1,320.87	1,364.28		1,364.28
Total Expenditure Programme 3	**825.50**	**-**	**825.50**	**1,449.23**	**-**	**1,449.23**	**1,320.87**	**-**	**1,320.87**	**1,364.28**	**-**	**1,364.28**
TOTAL VOTE 1064	**35,408.10**	**7,836.00**	**43,244.10**	**104,594.42**	**16,751.00**	**121,345.42**	**78,203.72**	**13,501.00**	**91,704.72**	**80,908.37**	**10,915.00**	**91,823.37**
STATE DEPARTMENT FOR HIGHER EDUCATION												
Programme 1: University Education												
1.1 University Education	79,507.25	2,781.97	82,289.22	146,289.48	11,435.00	157,724.48	156,155.53	14,390.00	170,545.53	169,069.58	18,646.00	187,715.58
1.2 Quality Assurance and Standards	444.44	-	444.44	629.00	-	629.00	799.00	-	799.00	1,014.00	-	1,014.00
1.3 Higher Education Support Services	60,700.05	-	60,700.05	164,489.04	-	164,489.04	215,561.06	-	215,561.06	257,998.01	-	257,998.01
Total Expenditure Programme 1	**140,651.74**	**2,781.97**	**143,433.71**	**311,407.52**	**11,435.00**	**322,842.52**	**372,515.59**	**14,390.00**	**386,905.59**	**428,081.58**	**18,646.00**	**446,727.58**
Programme 2 General Administration, Planning & Support Services												
2.1 General Administration, Planning & Support services	301.28	-	301.28	512.86	-	512.86	555.36	-	555.36	646.36	-	646.36
Sub Total Programme 2	**301.28**	**-**	**301.28**	**512.86**	**-**	**512.86**	**555.36**	**-**	**555.36**	**646.36**	**-**	**646.36**
TOTAL VOTE 1065	**140,953.02**	**2,781.97**	**143,734.99**	**311,920.39**	**11,435.00**	**323,355.39**	**373,070.95**	**14,390.00**	**387,460.95**	**428,727.94**	**18,646.00**	**447,373.94**
STATE DEPARTMENT FOR SCIENCE, INNOVATION AND RESEARCH												
Programme 1: Research, Science, Technology and Innovation												
SP 1.1: Research Management and Development	283.86	-	283.86	1,656.29	18,043.92	19,700.21	2,473.09	17,377.92	19,851.01	2,997.08	16,474.92	19,472.00
SP 1.2: Knowledge and Innovation Development & Commercialization	272.67	-	272.67	708.37	-	708.37	809.78	-	809.78	951.94	-	951.94
SP 1.3: Science and Technology Development and Promotion	313.34	-	313.34	550.00	-	550.00	584.43		584.43	650.32		650.32
SP 1.4: General Administration and Support Services	122.99	-	122.99	471.86	-	471.86	486.03	-	486.03	503.55		503.55

Programmes	Approved Budget			Requirements								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE 1067	992.86	-	992.86	3,386.52	18,043.92	21,430.44	4,353.33	17,377.92	21,731.25	5,102.89	16,474.92	21,577.81
TEACHERS SERVICE COMMISSION												
Programme 1: Teacher Resource Management												
SP1.1: Teacher Resource Planning-Primary	202,430.93	423.00	202,853.93	278,432.31	554.00	278,986.31	287,516.16	1,170.00	288,686.16	294,811.50	1,220.00	296,031.50
SP 1.2: Teacher Resource Planning- Secondary	172,416.02	206.00	172,622.02	158,961.06	1,200.00	160,161.06	163,357.53	1,200.00	164,557.53	162,904.71	1,200.00	164,104.71
SP 1.3: Teacher Resource Planning- Tertiary	2,042.54	-	2,042.54	7,747.63	-	7,747.63	7,980.06	-	7,980.06	8,219.46	-	8,219.46
Total Programme 1	377,518.49	-	377,518.49	445,141.00	1,754.00	446,895.00	458,853.75	2,370.00	461,223.75	465,935.67	2,420.00	468,355.67
Programme 2: Governance and Teaching Standards												
Sub-Programme 2.1: Governance and Teaching Standards	53.75	-	53.75	56.11	-	56.11	56.11	-	56.11	56.11	-	56.11
Sub-Programme 2.2: Professionalism and Integrity	30.09	-	30.09	140.32	-	140.32	154.24	-	154.24	169.66	-	169.66
Sub-Programme 2.3: Teacher Capacity Development	980.39	-	980.39	2,000.00	-	2,000.00	2,000.00	-	2,000.00	2,000.00	-	2,000.00
Total Programme 2	1,064.23	-	1,064.23	2,196.43	-	2,196.43	2,210.35	-	2,210.35	2,225.77	-	2,225.77
Programme 3: General Administration Planning and Support Services												
Sub-Programme 3.1: Policy Planning and Support Services	8,117.74	42.00	8,159.74	9,646.45	155.00	9,801.45	9,747.44	135.50	9,882.94	9,944.79	180.05	10,124.84
Sub-Programme 3.2: Field Administrative Services	199.19	-	199.19	1,297.92	-	1,297.92	1,425.49	-	1,425.49	1,565.83	-	1,565.83
Sub-Programme 3.3: Automation of TSC Operations	239.71	-	239.71	436.48	-	436.48	374.91	-	374.91	298.81	-	298.81
Total Programme 3	8,598.64	-	8,598.64	11,380.85	155.00	11,535.85	11,547.84	135.50	11,683.34	11,809.44	180.05	11,989.49
TOTAL VOTE 2091	387,181.36	-	387,181.36	458,718.28	1,909.00	460,627.28	472,611.95	2,505.50	475,117.45	479,970.89	2,600.05	482,570.94

Table 3.1.6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KShs. Million)

Programmes	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
BASIC EDUCATION												
Programme 1: Primary Education												
SP.1.1 Free Primary Education	7,370.53	14,052.60	21,423.13	7,419.31	8,189.00	15,608.31	7,433.31	10,083.00	17,516.31	7,446.31	12,524.00	19,970.31
SP.1.2 Special Needs Education	749.03	218.20	967.23	749.03	439.00	1,188.03	749.03	250.00	999.03	749.03	300.00	1,049.03
SP.1.4 Early Child Development and Education	19.21		19.21	19.62	-	19.62	20.62	-	20.62	20.62	-	20.62
SP.1.5 Primary Teachers Training and In-Servicing	353.81	100.00	453.81	353.98	300.00	653.98	354.98	350.00	704.98	355.98	350.00	705.98
SP.1.6 Alternative Basic Adult & Continuing Education	59.01		59.01	59.45	-	59.45	60.45	-	60.45	61.45	-	61.45

Programmes	**Approved Budget**			**Allocation**								
	2025/26			**2026/27**			**2027/28**			**2028/29**		
	Current	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**	**Current**	**Capital**	**Total**
SP.1.7 School Health, Nutrition and Meals	3,000.00		3,000.00	3,000.00	-	3,000.00	4,000.00	-	4,000.00	5,000.00	-	5,000.00
SP.1.8 Expanding Education Opportunities in ASALs	740.00		740.00	740.00	50.00	740.00	740.00	100.00	840.00	740.00	100.00	840.00
SP.1.9 ICT Capacity Development				-	376.00	376.00	-	461.00	461.00	-	424.00	424.00
Total Programme 1	**12,291.59**	**14,370.80**	**26,662.39**	**12,341.38**	**9,354.00**	**21,645.38**	**13,358.38**	**11,244.00**	**24,602.38**	**14,373.38**	**13,698.00**	**28,071.38**
Programme 2: Secondary Education												
SP.2.1 Secondary Bursary Management Services			-			-			-			-
SP.2.2 Free Day Secondary Education	81,027.49	4,094.65	85,122.14	85,762.45	6,169.00	91,931.45	87,763.45	5,501.00	93,264.45	95,764.45	7,088.00	102,852.45
SP.2.3 Secondary Teacher Education Services	408.52		408.52	408.52	403.00	811.52	408.52	578.00	986.52	408.52	575.00	983.52
SP.2.4 Secondary Teachers In-Service	230.82		230.82	230.82	-	230.82	230.82	-	230.82	230.82	-	230.82
SP.2.5 Special Needs Education	280.00		280.00	280.00	-	280.00	280.00	-	280.00	280.00	-	280.00
Total Programme 2	**81,946.84**	**4,094.65**	**86,041.48**	**86,681.79**	**6,572.00**	**93,253.79**	**88,682.79**	**6,079.00**	**94,761.79**	**96,683.79**	**7,663.00**	**104,346.79**
Programme 3: Quality Assurance and Standards												
SP.3.1 Curriculum Development	995.40		995.40	995.40	-	995.40	995.40	-	995.40	995.40	-	995.40
SP.3.2 Examination and Certification	7,618.51	25.00	7,643.51	11,618.51	172.00	11,790.51	12,618.51	40.00	12,658.51	12,618.51	87.00	12,705.51
SP.3.3 Co-Curriculum Activities	1,335.76		1,335.76	1,665.58	-	1,665.58	1,778.28	-	1,778.28	1,860.28	-	1,860.28
Total Programme 3	**9,949.68**	**25.00**	**9,974.68**	**14,279.50**	**172.00**	**14,451.50**	**15,392.19**	**40.00**	**15,432.19**	**15,474.19**	**87.00**	**15,561.19**
Programme 4: General Administration, Planning and Support Services												
SP.8.1 Headquarters Administrative Services	1,690.23		1,690.23	1,722.65	-	1,722.65	2,544.13	-	2,544.13	3,534.57	-	3,534.57
SP.8.2 County Administrative Services	3,543.44		3,543.44	3,625.15	-	3,625.15	3,740.77	-	3,740.77	3,855.07	-	3,855.07
Total Programme 4	**5,233.67**	**-**	**5,233.67**	**5,347.80**	**-**	**5,347.80**	**6,284.90**	**-**	**6,284.90**	**7,389.64**	**-**	**7,389.64**
TOTAL VOTE 1066	**109,421.77**	**18,490.45**	**127,912.22**	**118,650.47**	**16,098.00**	**134,698.47**	**123,718.27**	**17,363.00**	**141,081.27**	**133,921.00**	**21,448.00**	**155,369.00**
STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING												
Programme 1: Technical Vocational Education and Training												
SP.1.1 Technical Accreditation and Quality Assurance	2,238.80		2,238.80	2,238.80		**2,238.80**	2,285.91		**2,285.91**	2,343.02		**2,343.02**
SP.1.2 Technical Trainers and Instructor Services	32,082.80		32,082.80	36,604.36		**36,604.36**	37,193.47		**37,193.47**	37,753.38		**37,753.38**
SP.1.3 Special Needs in Technical and Vocational Education	207.00		207.00	207.00		**207.00**	273.00		**273.00**	348.89		**348.89**
SP.1.4 Infrastructure Development and Expansion		7,836.00	7,836.00		7,077.00	**7,077.00**		8,602.00	**8,602.00**		10,915.00	**10,915.00**
Total Expenditure Programme 1	**34,528.60**	**7,836.00**	**42,364.60**	39,050.16	**7,077.00**	**46,127.16**	39,752.38	**8,602.00**	**48,354.38**	40,445.29	**10,915.00**	**51,360.29**
Programme 2: Youth Training and Development												
SP.2.1 Revitalization of Youth Polytechnics	54.00		54.00	60.70		**60.70**	66.70		**66.70**	72.70		**72.70**

Programmes	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Expenditure Programme 2	**54.00**	-	**54.00**	60.70	-	**60.70**	66.70	-	**66.70**	72.70	-	**72.70**
Programme 3: General Administration, Planning and Support Services												
SP.3.1 Headquarters Administrative Services	825.50		825.50	835.50		**835.50**	850.50		**850.50**	868.50		**868.50**
Total Expenditure Programme 3	**825.50**	-	**825.50**	835.50	-	**835.50**	850.50	-	**850.50**	868.50	-	**868.50**
Total Expenditure of Vote	**35,408.10**	**7,836.00**	**43,244.10**	**39,946.36**	**7,077.00**	**47,023.36**	**40,669.58**	**8,602.00**	**49,271.58**	**41,386.49**	**10,915.00**	**52,301.49**
STATE DEPARTMENT FOR HIGHER EDUCATION												
Programme 1: University Education												
SP 1.1 University Education	79,507.25	2,781.97	82,289.22	81,721.07	4,884.00	86,605.07	92,844.35	6,620.00	99,464.35	92,844.36	8,307.00	101,151.36
SP 1.2 Quality Assurance and Standards	444.44	-	444.44	569.44	-	569.44	653.73	-	653.73	653.73	-	653.73
SP1.3 Higher Education Support Services	60,700.05	-	60,700.05	72,580.34	-	72,580.34	81,627.49	-	81,627.49	97,716.84	-	97,716.84
Total Programme 1	**140,651.74**	**2,781.97**	**143,433.71**	**154,870.85**	**4,884.00**	**159,754.85**	**175,125.58**	**6,620.00**	**181,745.58**	**191,214.93**	**8,307.00**	**199,521.93**
Programme 2: General Administration, Planning & Support Services												
SP2.1 General Administration, Planning & Support Services	301.28	-	301.28	336.27	-	336.27	378.32	-	378.32	421.52	-	421.52
Total Programme 2	**301.28**		**301.28**	**336.27**	-	**336.27**	**378.32**	-	**378.32**	**421.52**	-	**421.52**
TOTAL VOTE 1065	**140,953.02**	**2,781.97**	**143,734.99**	**155,207.13**	**4,884.00**	**160,091.13**	**175,503.90**	**6,620.00**	**182,123.90**	**191,636.46**	**8,307.00**	**199,943.46**
STATE DEPARTMENT FOR SCIENCE, INNOVATION AND RESEARCH												
Programme:1 Research, Science, Technology and Innovation												
SP 1.1: Research Management and Development	283.86	-	283.86	323.50	1,312.00	1,635.50	387.94	1,681.00	2,068.94	438.53	2,143.00	2,581.53
SP1.2: Knowledge and Innovation Development and Commercialization	272.67	-	272.67	272.67	-	272.67	307.91	-	307.91	349.59	-	349.59
SP1.3: Science and Technology Development and Promotion	313.34	-	313.34	313.34	-	313.34	353.84	-	353.84	401.73	-	401.73
SP1.4: General Administration and Support Services	122.99	-	122.99	193.45	-	193.45	195.50	-	195.50	217.90	-	217.90
Total Programme 1	**992.86**	-	**992.86**	**1,102.96**	**1,312.00**	**2,414.96**	**1,245.18**	**1,681.00**	**2,926.18**	**1,407.75**	**2,143.00**	**3,550.75**
TOTAL VOTE 1067	**992.86**	-	**992.86**	**1,102.96**	**1,312.00**	**2,414.96**	**1,245.18**	**1,681.00**	**2,926.18**	**1,407.75**	**2,143.00**	**3,550.75**
TEACHERS SERVICE COMMISSION												
Programme 1: Teacher Resource Management												
SP 1: Teacher Resource Planning-Primary	202,430.93	423.00	202,853.93	228,737.23	331.00	229,068.23	238,483.52	354.00	238,837.52	247,758.57	477.00	248,235.57
SP 2: Teacher Resource Planning-Secondary	172,416.02	206.00	172,622.02	180,815.89	350.00	181,165.89	188,523.70	350.00	188,873.70	195,858.82	380.00	196,238.82
SP3: Teacher Resource Planning-Tertiary	2,042.54	-	2,042.54	2,142.05	-	2,142.05	2,233.36	-	2,233.36	2,320.26	-	2,320.26
Total Programme 1	**376,889.49**	**629.00**	**377,518.49**	**411,695.16**	**681.00**	**412,376.16**	**429,240.58**	**704.00**	**429,944.58**	**445,937.65**	**857.00**	**446,794.65**
Programme 2: Governance and Teaching Standards												

Programmes	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1: Governance and Teaching Standards	53.75	-	53.75	3.75	-	3.75	3.75	-	3.75	3.75	-	3.75
SP2: Professionalism and Integrity	30.09	-	30.09	80.09	-	80.09	80.09	-	80.09	80.09	-	80.09
SP3: Teacher Capacity Development	980.39	-	980.39	1,500.00	-	1,500.00	1,500.00	-	1,500.00	1,500.00	-	1,500.00
Total Programme 2	**1,064.23**	**-**	**1,064.23**	**1,583.84**	**-**	**1,583.84**	**1,583.84**	**-**	**1,583.84**	**1,583.84**	**-**	**1,583.84**
Programme 3: General Administration Planning and Support Services												
SP1: Policy Planning and Support Services	8,117.74	42.00	8,159.74	8,465.37	61.00	8,526.37	8,810.21	96.00	8,906.21	9,138.37	172.00	9,310.37
SP 2: Field Administrative Services	199.19	-	199.19	230.19	-	230.19	262.99	-	262.99	297.39	-	297.39
SP3: Automation of TSC Operations	239.71	-	239.71	239.71	-	239.71	239.71	-	239.71	239.71	-	239.71
Total Programme 3	**8,556.64**	**42.00**	**8,598.64**	**8,935.27**	**61.00**	**8,996.27**	**9,312.91**	**96.00**	**9,408.91**	**9,675.47**	**172.00**	**9,847.47**
Total Vote 2091	**386,510.36**	**671.00**	**387,181.36**	**422,214.28**	**742.00**	**422,956.28**	**440,137.34**	**800.00**	**440,937.34**	**457,196.97**	**1,029.00**	**458,225.97**

Table 3.1.7: Programmes and Sub-Programmes by Economic Classification (KShs. Million)

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
BASIC EDUCATION						
Programme 1: Primary Education						
Current Expenditure	**17,526.75**	**17,346.07**	**17,754.24**	**12,341.38**	**13,358.38**	**14,373.38**
Compensation to Employees	405.16	417.20	429.58	405.00	422.00	437.00
Use of Goods and Services	87.67	78.20	80.96	35.45	35.45	35.45
Grants and Other Transfers	17,033.92	16,850.67	17,243.70	11,900.93	12,900.93	13,900.93
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**17,308.00**	**21,031.00**	**22,372.00**	**9,354.00**	**11,244.00**	**13,698.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	17,308.00	21,031.00	22,372.00	9,354.00	11,244.00	13,698.00
Other Development	-	-	-	-	-	-
Total Programme 1	**34,834.75**	**38,377.07**	**40,126.24**	**21,695.38**	**24,602.38**	**28,071.38**
SP.1.1 Free Primary Education	-	-	-	-	-	-
Current Expenditure	**11,493.25**	**11,000.85**	**11,224.85**	**7,419.31**	**7,433.31**	**7,446.31**
Compensation to Employees	326.55	336.34	346.43	**327.00**	**341.00**	**354.00**
Use of Goods and Services	13.66	14.21	14.82	**5.55**	**5.55**	**5.55**
Grants and Other Transfers	11,153.04	10,650.30	10,863.60	**7,086.76**	**7,086.76**	**7,086.76**
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**15,275.00**	**19,288.00**	**20,788.00**	**8,189.00**	**10,083.00**	**12,524.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	15,275.00	19,288.00	20,788.00	**8,189.00**	**10,083.00**	**12,524.00**
Other Development	-	-	-	-	-	-
Total SP.1.1	**26,768.25**	**30,288.85**	**32,012.85**	**15,608.31**	**17,516.31**	**19,970.31**
SP.1.2 Special Needs Education	-	-	-	-	-	-
Current Expenditure	**797.41**	**1,019.10**	**1,094.40**	**749.03**	**749.03**	**749.03**
Compensation to Employees	-	-	-	**-**	**-**	**-**
Use of Goods and Services	12.41	12.60	12.70	5.52	5.52	5.52
Grants and Other Transfers	785.00	1,006.50	1,081.70	743.51	743.51	743.51
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**539.00**	**350.00**	**400.00**	**439.00**	**250.00**	**300.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	539.00	350.00	400.00	439.00	250.00	300.00
Other Development						
Total SP.1.2	**1,336.41**	**1,369.10**	**1,494.40**	**1,188.03**	**999.03**	**1,049.03**
SP. 1.4 Early Child Development Education						
Current Expenditure	**22.01**	**23.34**	**25.95**	**19.62**	**20.62**	**20.62**
Compensation to Employees	18.13	18.67	**19.23**	**18.00**	**19.00**	**19.00**
Use of Goods and Services	3.88	4.67	**6.72**	**1.62**	**1.62**	**1.62**
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent						
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies	-	-	-	**-**	**-**	**-**
Other Development	-	-	-	-	-	-
Total SP.1.4	**22.01**	**23.34**	**25.95**	**19.62**	**20.62**	**20.62**
SP. 1.5 Primary Teachers Training and In-Servicing						
Current Expenditure	**428.15**	**417.86**	**418.59**	**353.98**	**354.98**	**355.98**
Compensation to Employees	23.48	24.19	24.92	23.00	24.00	25.00
Use of Goods and Services	35.27	24.27	24.27	0.32	0.32	0.32

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Grants and Other Transfers	369.40	369.40	369.40	330.66	330.66	330.66
Other Recurrent						
Capital Expenditure	**350.00**	**350.00**	**350.00**	**300.00**	**350.00**	**350.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	350.00	350.00	350.00	300.00	350.00	350.00
Other Development						
Total SP.1.5	**778.15**	**767.86**	**768.59**	**653.98**	**704.98**	**705.98**
SP 1.6 Alternate Basic Adult & Continuing Education						
Current Expenditure	**59.45**	**60.45**	**61.45**	**59.45**	**60.45**	**61.45**
Compensation to Employees	37.00	38.00	39.00	37.00	38.00	39.00
Use of Goods and Services	22.45	22.45	22.45	22.45	22.45	22.45
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP.1.6	**59.45**	**60.45**	**61.45**	**59.45**	**60.45**	**61.45**
SP. 1.7 School Health, Nutrition and Meals						
Current Expenditure	**3,849.48**	**3,926.47**	**4,005.00**	**3,000.00**	**4,000.00**	**5,000.00**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	3,849.48	3,926.47	4,005.00	3,000.00	4,000.00	5,000.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP.1.7	**3,849.48**	**3,926.47**	**4,005.00**	**3,000.00**	**4,000.00**	**5,000.00**
SP.1.8 Expanding Education Opportunities in ASALs						
Current Expenditure	**877.00**	**898.00**	**924.00**	**740.00**	**740.00**	**740.00**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	877.00	898.00	924.00	740.00	740.00	740.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**100.00**	**100.00**	**100.00**	**50.00**	**100.00**	**100.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	100.00	100.00	100.00	50.00	100.00	100.00
Other Development	-	-	-	-	-	-
Total SP.1.8	**977.00**	**998.00**	**1,024.00**	**790.00**	**840.00**	**840.00**
SP.1.9 ICT Capacity Development						
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**1,044.00**	**943.00**	**734.00**	**376.00**	**461.00**	**424.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	1,044.00	943.00	734.00	376.00	461.00	424.00
Other Development	-	-	-	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total SP.1.9	**1,044.00**	**943.00**	**734.00**	**376.00**	**461.00**	**424.00**
Programme 2: Secondary Education						
Current Expenditure	**133,802.63**	**138,018.84**	**144,664.61**	**86,681.79**	**88,682.79**	**96,683.79**
Compensation to Employees	52.63	54.21	55.24	52.00	53.00	54.00
Use of Goods and Services	19.00	20.78	20.68	7.37	7.37	7.37
Grants and Other Transfers	2,318.00	2,401.85	2,519.69	1,084.35	1,084.35	1,084.35
Other Recurrent	131,413.00	135,542.00	142,069.00	85,538.08	87,538.08	95,538.08
Capital Expenditure	**11,882.00**	**10,764.00**	**11,056.00**	**6,572.00**	**6,079.00**	**7,663.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	11,882.00	10,764.00	11,056.00	6,572.00	6,079.00	7,663.00
Other Development	-	-	-	-	-	-
Total Programme 2	**145,684.63**	**148,782.84**	**155,720.61**	**93,253.79**	**94,761.79**	**104,346.79**
SP. 2.1 Secondary Bursary Management Services						
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP.2.1	**-**	**-**	**-**	**-**	**-**	**-**
SP.2.2 Free Day Secondary Education						
Current Expenditure	**131,687.63**	**135,835.79**	**142,389.32**	**85,762.45**	**87,763.45**	**95,764.45**
Compensation to Employees	52.63	54.21	55.24	52.00	53.00	54.00
Use of Goods and Services	19.00	20.78	20.68	7.37	7.37	7.37
Grants and Other Transfers	203.00	218.80	244.40	165.00	165.00	165.00
Other Recurrent	131,413.00	135,542.00	142,069.00	85,538.08	87,538.08	95,538.08
Capital Expenditure	**11,332.00**	**10,186.00**	**10,481.00**	**6,169.00**	**5,501.00**	**7,088.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	11,332.00	10,186.00	10,481.00	6,169.00	5,501.00	7,088.00
Other Development						
Total SP.2.2	**143,019.63**	**146,021.79**	**152,870.32**	**91,931.45**	**93,264.45**	**102,852.45**
SP. 2.3 Secondary Teacher Education Services						
Current Expenditure	**495.00**	**500.05**	**503.29**	**408.52**	**408.52**	**408.52**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	495.00	500.05	503.29	408.52	408.52	408.52
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**550.00**	**578.00**	**575.00**	**403.00**	**578.00**	**575.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	550.00	578.00	575.00	403.00	578.00	575.00
Other Development	-	-	-	-	-	-
Total SP.2.3	**1,045.00**	**1,078.05**	**1,078.29**	**811.52**	**986.52**	**983.52**
SP. 2.4 Secondary Teachers In-Service						
Current Expenditure	**899.00**	**948.00**	**1,000.00**	**230.82**	**230.82**	**230.82**
Compensation to Employees						
Use of Goods and Services						
Grants and Other Transfers	899.00	948.00	1,000.00	230.82	230.82	230.82

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent						
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP.2.4	**899.00**	**948.00**	**1,000.00**	**230.82**	**230.82**	**230.82**
SP. 2.5 Special Needs Education						
Current Expenditure	**721.00**	**735.00**	**772.00**	**280.00**	**280.00**	**280.00**
Compensation to Employees						
Use of Goods and Services						
Grants and Other Transfers	721.00	735.00	772.00	280.00	280.00	280.00
Other Recurrent						
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP.2.5	**721.00**	**735.00**	**772.00**	**280.00**	**280.00**	**280.00**
Programme 3: Quality Assurance and Standards						
Current Expenditure	**37,178.85**	**38,602.01**	**35,909.02**	**14,279.50**	**15,392.19**	**15,474.19**
Compensation to Employees	1,746.47	1,798.86	1,852.82	1,267.00	1,326.00	1,378.00
Use of Goods and Services	14,728.48	15,403.15	14,019.90	9,902.28	10,902.28	10,902.28
Grants and Other Transfers	19,697.00	20,352.00	18,946.00	2,713.91	2,713.91	2,713.91
Other Recurrent	1,006.90	1,048.00	1,090.30	396.31	450.00	480.00
Capital Expenditure	**172.00**	**40.00**	**87.00**	**172.00**	**40.00**	**87.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	172.00	40.00	87.00	172.00	40.00	87.00
Other Development	-	-	-	-	-	-
Total Programme 3	**37,350.85**	**38,642.01**	**35,996.02**	**14,451.50**	**15,432.19**	**15,561.19**
SP.3.1 Curriculum Development						
Current Expenditure	**1,070.00**	**1,270.00**	**1,370.00**	**995.40**	**995.40**	**995.40**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	1,070.00	1,270.00	1,370.00	995.40	995.40	995.40
Other Recurrent						
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP.3.1	**1,070.00**	**1,270.00**	**1,370.00**	**995.40**	**995.40**	**995.40**
SP. 3.2 Examination and Certification						
Current Expenditure	**33,349.67**	**34,479.00**	**31,589.40**	**11,618.51**	**12,618.51**	**12,618.51**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	14,722.67	15,397.00	14,013.40	9,900.00	10,900.00	10,900.00
Grants and Other Transfers	18,627.00	19,082.00	17,576.00	1,718.51	1,718.51	1,718.51
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**172.00**	**40.00**	**87.00**	**172.00**	**40.00**	**87.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	172.00	40.00	87.00	172.00	40.00	87.00
Other Development	-	-	-	-	-	-
Total SP.3.2	**33,521.67**	**34,519.00**	**31,676.40**	**11,790.51**	**12,658.51**	**12,705.51**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SP. 3.3 Co-Curricular Activities						
Current Expenditure	**2,759.18**	**2,853.01**	**2,949.62**	**1,665.58**	**1,778.28**	**1,860.28**
Compensation to Employees	1,746.47	1,798.86	1,852.82	**1,267.00**	**1,326.00**	**1,378.00**
Use of Goods and Services	5.81	6.15	6.50	**2.28**	**2.28**	**2.28**
Grants and Other Transfers						
Other Recurrent	1,006.90	1,048.00	1,090.30	**396.31**	**450.00**	**480.00**
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
Total SP.3.3	**2,759.18**	**2,853.01**	**2,949.62**	**1,665.58**	**1,778.28**	**1,860.28**
Programme 4: General Administration, Planning and Support Services						
Current Expenditure	**27,976.60**	**7,797.03**	**8,946.89**	**5,347.80**	**6,284.90**	**7,389.64**
Compensation to Employees	3,910.73	4,027.68	4,148.54	3,781.00	3,938.01	4,094.17
Use of Goods and Services	2,016.99	2,045.84	2,065.45	929.96	937.06	942.66
Grants and Other Transfers	939.00	1,045.96	1,143.35	636.55	636.55	636.55
Other Recurrent	21,109.88	677.55	1,589.55	0.29	773.27	1,716.24
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	**27,976.60**	**7,797.03**	**8,946.89**	**5,347.80**	**6,284.90**	**7,389.64**
SP.8.1 Headquarter Administrative Services						
Current Expenditure	**23,527.84**	**3,210.08**	**4,235.41**	**1,722.65**	**2,544.13**	**3,534.57**
Compensation to Employees	1,087.85	1,120.48	1,154.10	1,003.60	1,044.99	1,086.85
Use of Goods and Services	461.11	466.09	468.41	116.68	123.78	129.38
Grants and Other Transfers	869.00	945.96	1,023.35	602.09	602.09	602.09
Other Recurrent	21,109.88	677.55	1,589.55	0.29	773.27	1,716.24
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
Total SP.8.1	**23,527.84**	**3,210.08**	**4,235.41**	**1,722.65**	**2,544.13**	**3,534.57**
SP 8.2 County Administrative Services						
Current Expenditure	**4,448.75**	**4,586.95**	**4,711.48**	**3,625.15**	**3,740.77**	**3,855.07**
Compensation to Employees	2,822.88	2,907.20	2,994.44	2,777.40	2,893.02	3,007.32
Use of Goods and Services	1,555.87	1,579.75	1,597.04	813.29	813.29	813.29
Grants and Other Transfers	70.00	100.00	120.00	34.46	34.46	34.46
Other Recurrent						
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP.8.2	**4,448.75**	**4,586.95**	**4,711.48**	**3,625.15**	**3,740.77**	**3,855.07**
TOTAL VOTE 1066	**245,846.82**	**233,598.95**	**240,789.76**	**134,748.47**	**141,081.27**	**155,369.00**
STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING						
Programme 1: Technical Vocational Education and Training						
Current Expenditure	**103,066.87**	**76,802.85**	**79,459.93**	**39,050.16**	**39,752.38**	**40,445.29**
Compensation to Employees	12,782.64	13,741.18	14,153.41	12,805.01	13,382.43	13,931.94
Use of Goods and services	708.67	871.85	900.99	358.84	370.64	381.04

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Grants and Other Transfers	88,875.55	61,439.82	63,640.53	25,876.81	25,989.81	26,122.81
Other Recurrent	700.00	750.00	765.00	9.50	9.50	9.50
Capital Expenditure	**16,751.00**	**13,501.00**	**10,915.00**	**7,077.00**	**8,602.00**	**10,915.00**
Acquisition of Non-Financial Assets	2,397.00	2,284.00	1,004.00	524.00	599.00	1,004.00
Capital Grants to Government Agencies	13,542.00	10,292.00	8,522.00	5,851.00	7,101.00	8,522.00
Other Development	812.00	925.00	1,389.00	702.00	902.00	1,389.00
SP.1.1 Technical Accreditation and Quality Assurance						
Current Expenditure	**2,739.12**	**3,121.79**	**3,208.12**	**2,238.80**	**2,285.91**	**2,343.02**
Compensation to Employees				-		
Use of Goods and services				-		
Grants and Other Transfers	2,739.12	3,121.79	3,208.12	2,238.80	2,285.91	2,343.02
Other Recurrent				-		
SP.1.2 Technical Trainers and Instructor Services						
Current Expenditure	**100,602.43**	**72,001.69**	**74,517.12**	**36,604.36**	**37,193.47**	**37,753.38**
Compensation to Employees	12,782.64	13,741.18	14,153.41	12,805.01	13,382.43	13,931.94
Use of Goods and services	708.67	871.85	900.99	358.84	370.64	381.04
Grants and Other Transfers	85,852.43	58,019.83	60,119.30	23,431.01	23,430.90	23,430.90
Other Recurrent	700.00	750.00	765.00	9.50	9.50	9.50
SP.1.3 Special Needs in Technical and Vocational Education						
Current Expenditure	**284.00**	**298.20**	**313.11**	**207.00**	**273.00**	**348.89**
Compensation to Employees						
Use of Goods and services						
Grants and Other Transfers	284.00	298.20	313.11	207.00	273.00	348.89
Other Recurrent						
SP.1.4 Infrastructure Development and Expansion						
Capital Expenditure	**16,751.00**	**13,501.00**	**10,915.00**	**7,077.00**	**8,602.00**	**10,915.00**
Acquisition of Non-Financial Assets	2,397.00	2,284.00	1,004.00	524.00	599.00	1,004.00
Capital Grants to Government Agencies	13,542.00	10,292.00	8,522.00	5,851.00	7,101.00	8,522.00
Other Development	812.00	925.00	1,389.00	702.00	902.00	1,389.00
Programme 2: Youth Training and Development						
Current Expenditure	**77.83**	**80.97**	**84.14**	**60.70**	**66.70**	**72.70**
Compensation to Employees	37.83	38.97	40.14	36.70	36.70	36.70
Use of Goods and services	40.00	42.00	44.00	24.00	30.00	36.00
Grants and Other Transfers	-	-	-			
Other Recurrent	-	-	-			
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SP.2.1 Revitalization of Youth Polytechnics						
Current Expenditure	**77.83**	**80.97**	**84.14**	**60.70**	**66.70**	**72.70**
Compensation to Employees	37.83	38.97	40.14	36.70	36.70	36.70
Use of Goods and services	40.00	42.00	44.00	24.00	30.00	36.00
Grants and Other Transfers				-	-	-
Other Recurrent				-	-	-
Capital Expenditure	**-**	**-**	**-**			
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Programme 3: General Administration, Planning and Support Services						

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Current Expenditure	**1,449.23**	**1,320.87**	**1,364.28**	**835.50**	**850.50**	**868.50**
Compensation to Employees	725.23	746.87	769.28	704.00	704.00	704.00
Use of Goods and services	687.00	533.00	553.00	130.00	145.00	163.00
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	37.00	41.00	42.00	1.50	1.50	1.50
SP.3.1 Headquarters Administrative Services						
Current Expenditure	**1,449.23**	**1,320.87**	**1,364.28**	**835.50**	**850.50**	**868.50**
Compensation to Employees	725.23	746.87	769.28	704.00	704.00	704.00
Use of Goods and services	687.00	533.00	553.00	130.00	145.00	163.00
Grants and Other Transfers		-	-	-	-	-
Other Recurrent	37.00	41.00	42.00	1.50	1.50	1.50
TOTAL VOTE 1064	**121,344.93**	**91,705.69**	**91,823.34**	**47,023.36**	**49,271.58**	**52,301.49**
STATE DEPARTMENT FOR HIGHER EDUCATION						
Programme 1: University Education						
Current Expenditure	**311,407.52**	**372,515.59**	**428,081.58**	**154,870.85**	**175,125.58**	**191,214.93**
Compensation to Employees	58.09	59.83	61.63	60.14	60.14	60.14
Use of goods and services	15.00	17.00	20.00	3.01	3.01	3.01
Grants and Other Transfers	199,304.13	222,105.82	237,091.59	108,461.70	129,916.43	140,005.78
Other Recurrent	112,030.31	150,332.94	190,908.37	46,346.00	45,146.00	51,146.00
Capital Expenditure	**11,435.00**	**14,390.00**	**18,646.00**	**4,884.00**	**6,620.00**	**8,307.00**
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies	11,435.00	14,390.00	18,646.00	4,884.00	6,620.00	8,307.00
Other Development	-	-	-	-	-	-
TOTAL Programme 1	**322,842.52**	**386,905.59**	**446,727.58**	**159,754.85**	**181,745.58**	**199,521.93**
Sub - Programme 1.1 University Education						
Current Expenditure	**146,289.48**	**156,155.53**	**169,069.58**	**81,721.07**	**92,844.35**	**92,844.36**
Compensation to Employees						
Use of goods and services						
Grants and Other Transfers	146,289.48	156,155.53	169,069.58	81,721.07	92,844.35	92,844.36
Other Recurrent						
Capital Expenditure	**11,435.00**	**14,390.00**	**18,646.00**	**4,884.00**	**6,620.00**	**8,307.00**
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies	11,435.00	14,390.00	18,646.00	4,884.00	6,620.00	8,307.00
Other Development						
Sub Total for S. P1.1	**157,724.48**	**170,545.53**	**187,715.58**	**86,605.07**	**99,464.35**	**101,151.36**
Sub - Programme 1.2 Quality Assurance and Standards						
Current Expenditure	**629.00**	**799.00**	**1,014.00**	**569.44**	**653.73**	**653.73**
Compensation to Employees						
Use of goods and services						
Grants and Other Transfers	629.00	799.00	1,014.00	569.44	653.73	653.73
Other Recurrent						
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total for S. P1.2	**629.00**	**799.00**	**1,014.00**	**569.44**	**653.73**	**653.73**
Higher Education Support Services	-	-	-	-	-	-
Current Expenditure	**164,489.04**	**215,561.06**	**257,998.01**	**72,580.34**	**81,627.49**	**97,716.84**
Compensation to Employees	58.09	59.83	61.63	60.14	60.14	60.14
Use of goods and services	15.00	17.00	20.00	3.01	3.01	3.01

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Grants and Other Transfers	52,385.64	65,151.29	67,008.01	26,171.19	36,418.34	46,507.69
Other Recurrent	112,030.31	150,332.94	190,908.37	46,346.00	45,146.00	51,146.00
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total for 1.3	**164,489.04**	**215,561.06**	**257,998.01**	**72,580.34**	**81,627.49**	**97,716.84**
Programme 2.0: General Administration, Planning & support Services						
Current Expenditure	**512.86**	**555.36**	**646.36**	**336.27**	**378.32**	**421.52**
Compensation to Employees	158.86	166.36	173.36	156.81	166.05	174.85
Use of goods and services	324.00	351.00	425.00	174.29	207.09	241.29
Grants and Other Transfers	-	-	-			
Other Recurrent	30.00	38.00	48.00	5.17	5.18	5.38
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt.Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL Programme 2	**512.86**	**555.36**	**646.36**	**336.27**	**378.32**	**421.52**
Grand Total						
Programme 2.1: General Administration, Planning & support Services	-	-	-	-	-	-
Current Expenditure	**512.86**	**555.36**	**646.36**	**336.27**	**378.32**	**421.52**
Compensation to Employees	158.86	166.36	173.36	156.81	166.05	174.85
Use of goods and services	324.00	351.00	425.00	174.29	207.09	241.29
Grants and Other Transfers						
Other Recurrent	30.00	38.00	48.00	5.17	5.18	5.38
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub Programme 2.1	**512.86**	**555.36**	**646.36**	**336.27**	**378.32**	**421.52**
TOTAL VOTE 1065	**323,355.39**	**387,460.95**	**447,373.94**	**160,091.13**	**182,123.90**	**199,943.46**
STATE DEPARTMENT FOR SCIENCE, INNOVATION AND RESEARCH						
Programme:1 Research, Science, Technology and Innovation						
Current Expenditure	**3,386.52**	**4,353.33**	**5,102.89**	**1,102.96**	**1,245.18**	**1,407.75**
Compensation of Employees	127.31	132.73	137.90	127.31	132.73	137.90
Use of Goods and Services	452.46	531.72	596.76	104.85	120.36	138.47
Grants and other transfers	2,012.10	2,826.27	3,392.35	804.70	908.70	1,031.70
other recurrent	794.66	862.60	975.88	66.10	83.39	99.68
Capital Expenditure	**18,043.92**	**17,377.92**	**16,474.92**	**1,312.00**	**1,681.00**	**2,143.00**
Acquisition of non-financial Assets	10,000.00	9,177.00	8,374.92	786.00	996.00	1,317.00
capital grants to Government Agencies	-	-	-	-	-	-
other development	8,043.92	8,200.92	8,100.00	526.00	685.00	826.00
Sub-Programme 1.1: Research Management and Development	**19,700.21**	**19,851.01**	**19,472.00**	**1,635.50**	**2,068.94**	**2,581.53**
Current Expenditure	**1,656.29**	**2,473.09**	**2,997.08**	**323.50**	**387.94**	**438.53**
Compensation of Employees	63.86	65.78	67.42	63.86	65.78	67.42
Use of Goods and Services	223.47	266.03	291.71	24.00	40.06	48.71
Grants and other transfers	753.72	1,432.07	1,790.09	218.69	246.95	280.38
other recurrent	615.24	709.21	847.86	16.95	35.15	42.02
Capital Expenditure	**18,043.92**	**17,377.92**	**16,474.92**	**1,312.00**	**1,681.00**	**2,143.00**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Acquisition of non-financial Assets	10,000.00	9,177.00	8,374.92	786.00	996.00	1,317.00
capital grants to Government Agencies	-	-	-	-	-	-
other development	8,043.92	8,200.92	8,100.00	526.00	685.00	826.00
Sub-Programme 1.2: Knowledge and Innovation Development and Commercialization						
Current Expenditure	**708.37**	**809.78**	**951.94**	**272.67**	**307.91**	**349.59**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other transfers	708.37	809.78	951.94	272.67	307.91	349.59
other recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial Assets	-	-	-	-	-	-
capital grants to Government Agencies	-	-	-	-	-	-
other development	-	-	-	-	-	-
Sub-Programme 1.3: Science and Technology Development and Promotion						
Current Expenditure	**550.00**	**584.43**	**650.32**	**313.34**	**353.84**	**401.73**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other transfers	550.00	584.43	650.32	313.34	353.84	401.73
other recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial Assets	-	-	-	-	-	-
capital grants to Government Agencies				-	-	-
other development	-	-	-	-	-	-
Sub-Programme 1.4: General Administration and Support Services						
Current Expenditure	**471.86**	**486.03**	**503.55**	**193.45**	**195.50**	**217.90**
Compensation of Employees	63.45	66.96	70.48	63.45	66.96	70.48
Use of Goods and Services	228.99	265.69	305.05	80.85	80.30	89.76
Grants and other transfers	-	-	-	-	-	-
other recurrent	179.42	153.38	128.02	49.15	48.24	57.66
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial Assets	-	-	-	-	-	-
capital grants to Government Agencies	-	-	-	-	-	-
other development	-	-	-	-	-	-
TOTAL Programme 1: Research, Science, Technology and Innovation	**21,430.44**	**21,731.25**	**21,577.81**	**2,414.96**	**2,926.18**	**3,550.75**
TOTAL VOTE 1067	**21,430.44**	**21,731.25**	**21,577.81**	**2,414.96**	**2,926.18**	**3,550.75**
TEACHERS SERVICE COMMISSION						
Programme 1: Teacher Resource Management						
Current Expenditure	**445,141.00**	**458,853.75**	**465,935.67**	**411,695.16**	**429,240.58**	**445,937.65**
Compensation of Employees	444,930.69	458,643.45	465,725.37	411,594.21	429,139.63	445,836.70
Use of Goods And services	210.30	210.30	210.30	100.96	100.96	100.96
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**1,754.00**	**2,370.00**	**2,420.00**	**681.00**	**704.00**	**857.00**
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	1,754.00	2,370.00	2,420.00	681.00	704.00	857.00
Other Development	-	-	-	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total Programme 1	**446,895.00**	**461,223.75**	**468,355.67**	**412,376.16**	**429,944.58**	**446,794.65**
Sub Programme 1.1: Teacher Resource Planning- Primary						
Current Expenditure	**278,432.31**	**287,516.16**	**294,811.50**	**228,737.23**	**238,483.52**	**247,758.57**
Compensation of Employees	278,222.01	287,305.86	294,601.20	228,636.27	238,382.57	247,657.62
Use of Goods And services	210.30	210.30	210.30	100.96	100.96	100.96
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**554.00**	**1,170.00**	**1,220.00**	**331.00**	**354.00**	**477.00**
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	554.00	1,170.00	1,220.00	331.00	354.00	477.00
Other Development	-	-	-	-	-	-
Total 1.1	**278,986.31**	**288,686.16**	**296,031.50**	**229,068.23**	**238,837.52**	**248,235.57**
Sub Programme 1.2: Teacher Resource Planning- Secondary						
Current Expenditure	158,961.06	163,357.53	162,904.71	**180,815.89**	**188,523.70**	**195,858.82**
Compensation of Employees	158,961.06	163,357.53	162,904.71	**180,815.89**	**188,523.70**	**195,858.82**
Use of Goods And services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**1,200.00**	**1,200.00**	**1,200.00**	**350.00**	**350.00**	**380.00**
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	1,200.00	**1,200.00**	**1,200.00**	**350.00**	**350.00**	**380.00**
Other Development	-	-	-	-	-	-
Total 1.2	**160,161.06**	**164,557.53**	**164,104.71**	**181,165.89**	**188,873.70**	**196,238.82**
Sub Programme 1.3: Teacher Resource Planning- Tertiary						
Current Expenditure	**7,747.63**	**7,980.06**	**8,219.46**	**2,142.05**	**2,233.36**	**2,320.26**
Compensation of Employees	7,747.63	7,980.06	8,219.46	**2,142.05**	**2,233.36**	**2,320.26**
Use of Goods And services	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total 1.3	**7,747.63**	**7,980.06**	**8,219.46**	**2,142.05**	**2,233.36**	**2,320.26**
Programme 2: Governance and Standards						
Current Expenditure	**2,196.43**	**2,210.35**	**2,225.77**	**1,583.84**	**1,583.84**	**1,583.84**
Compensation of Employees	-	-	-	-	-	-
Use of Goods And services	2,196.43	2,210.35	2,225.77	**1,583.84**	**1,583.84**	**1,583.84**
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	**2,196.43**	**2,210.35**	**2,225.77**	**1,583.84**	**1,583.84**	**1,583.84**
Sub Programme 2.1: Governance and Teaching Standards						
Current Expenditure	**56.11**	**56.11**	**56.11**	**3.75**	**3.75**	**3.75**
Compensation of Employees	-	-	-	-	-	-
Use of Goods And services	56.11	56.11	56.11	**3.75**	**3.75**	**3.75**
Grants and other transfers	-	-	-	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total 2.1	**56.11**	**56.11**	**56.11**	**3.75**	**3.75**	**3.75**
Sub Programme 2.2: Professionalism and Integrity						
Current Expenditure	**140.32**	**154.24**	**169.66**	**80.09**	**80.09**	**80.09**
Compensation of Employees	-	-	-	-	-	-
Use of Goods And services	140.32	154.24	169.66	**80.09**	**80.09**	**80.09**
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total 2.2	**140.32**	**154.24**	**169.66**	**80.09**	**80.09**	**80.09**
Sub Programme 2.3: Teacher Capacity Development						
Current Expenditure	**2,000.00**	**2,000.00**	**2,000.00**	**1,500.00**	**1,500.00**	**1,500.00**
Compensation of Employees	-	-	-	-	-	-
Use of Goods And services	2,000.00	2,000.00	2,000.00	**1,500.00**	**1,500.00**	**1,500.00**
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total 2.3	**2,000.00**	**2,000.00**	**2,000.00**	**1,500.00**	**1,500.00**	**1,500.00**
Programme 3: General Administration Planning and Support Services						
Current Expenditure	**11,380.85**	**11,547.84**	**11,809.44**	**8,935.27**	**9,312.91**	**9,675.47**
Compensation of Employees	8,078.49	8,320.84	8,570.47	**8,089.46**	**8,434.29**	**8,762.46**
Use of Goods And services	1,256.70	1,334.17	1,414.03	**659.32**	**659.32**	**659.32**
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	2,045.66	1,892.83	1,824.94	**186.50**	**219.30**	**253.70**
Capital Expenditure	**155.00**	**135.50**	**180.05**	**61.00**	**96.00**	**172.00**
Acquisition of Non-Financial assets	155.00	135.50	180.05	61.00	96.00	172.00
Capital Grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	**11,535.85**	**11,683.34**	**11,989.49**	**8,996.27**	**9,408.91**	**9,847.47**
Sub Programme 3.1: Policy Planning and Support						
Current Expenditure	**9,646.45**	**9,747.44**	**9,944.79**	**8,465.37**	**8,810.21**	**9,138.37**
Compensation of Employees	8,078.49	8,320.84	8,570.47	**8,089.46**	**8,434.29**	**8,762.46**
Use of Goods And services	749.62	809.71	839.42	**368.51**	**368.51**	**368.51**
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	818.34	616.89	534.91	**7.40**	**7.40**	**7.40**
Capital Expenditure	**155.00**	**135.50**	**180.05**	**61.00**	**96.00**	**172.00**
Acquisition of Non-Financial assets	155.00	135.50	180.05	61.00	96.00	172.00
Capital Grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total 3.1	**9,801.45**	**9,882.94**	**10,124.84**	**8,526.37**	**8,906.21**	**9,310.37**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Sub Programme 3.2: Field Operations Services						
Current Expenditure	**1,297.92**	**1,425.49**	**1,565.83**	**230.19**	**262.99**	**297.39**
Compensation of Employees	-	-	-	-	-	-
Use of Goods And services	413.26	452.37	495.40	**194.19**	**194.19**	**194.19**
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	884.65	973.12	1,070.43	**36.00**	**68.80**	**103.20**
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total 3.2	**1,297.92**	**1,425.49**	**1,565.83**	**230.19**	**262.99**	**297.39**
Sub Programme 3.3: Automation of TSC Operations						
Current Expenditure	**436.48**	**374.91**	**298.81**	**239.71**	**239.71**	**239.71**
Compensation of Employees	-	-	-	-	-	-
Use of Goods And services	93.81	72.09	79.21	**96.61**	**96.61**	**96.61**
Grants and other transfers	-	-	-	-	-	-
Other Recurrent	342.66	302.82	219.60	**143.10**	**143.10**	**143.10**
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-	-	-
Capital Grants to Government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total 3.2	**436.48**	**374.91**	**298.81**	**239.71**	**239.71**	**239.71**
Total Vote 2091	**460,627.28**	**475,117.45**	**482,570.94**	**422,956.28**	**440,937.34**	**458,225.97**

Table 3.1.8: Sector Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (KShs. Million)

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
EDUCATION SECTOR SAGAs SUMMARY							
Gross	**163,289.62**	**344,935.70**	**408,207.26**	**466,336.23**	**177,609.25**	**183,674.91**	**203,889.31**
AIA	**69,610.15**	**106,442.61**	**114,709.31**	**124,220.27**	**72,027.16**	**85,659.16**	**85,659.16**
NET	**93,679.46**	**238,144.47**	**293,042.47**	**341,548.27**	**105,582.09**	**98,015.74**	**118,230.15**
Compensation to Employees	60,980.11	87,248.27	93,141.76	99,035.70	61,365.22	61,623.23	61,898.93
Other Recurrent	102,309.51	257,687.66	315,065.49	367,300.53	116,244.03	122,051.68	141,990.38
Of which	-	-	-	-	-	-	-
Insurance	2,318.53	2,912.22	3,173.75	3,390.86	2,392.82	2,425.65	2,458.57
Utilities	2,646.36	3,742.86	4,033.38	4,359.28	2,595.39	2,638.52	2,673.47
Rent	654.34	859.40	934.89	972.41	683.25	698.91	708.23
Subscriptions to International Organizations	98.05	96.47	101.68	110.85	99.45	99.20	99.86
Subscriptions to Professional Bodies	177.59	260.06	294.18	335.34	188.91	190.05	191.86
Contracted guards and Cleaners Services	1,582.26	2,044.64	2,230.50	2,374.09	1,618.07	1,655.76	1,652.50
Gratuity	2,533.15	2,808.37	2,993.77	3,199.82	2,549.39	2,556.26	2,566.88
Others (including Student Helb loan, O&M)	92,299.22	244,963.31	301,303.32	352,558.28	106,116.67	111,787.33	131,639.01
STATE DEPARTMENT FOR BASIC EDUCATION							
CENTER FOR MATHEMATICS, SCIENCE AND TECHNOLOGY IN EAST AFRICA (CEMASTEA)							
Gross	**90.00**	**109.00**	**120.00**	**132.00**	**90.00**	**90.00**	**90.00**
AIA	-	10.00	11.00	12.10	-	-	-
NET	90.00	99.00	109.00	119.90	90.00	90.00	90.00
Compensation to Employees	57.00	57.00	58.00	63.89	57.00	58.00	62.00
Other Recurrent	33.00	52.00	62.00	68.11	33.00	32.00	28.00
Of which							
Insurance	1.00	14.30	15.73	17.30	1.00	1.00	1.00

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Utilities	-	6.00	7.00	7.48	6.00	7.00	7.48
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services	13.00	16.50	18.15	19.97	13.00	13.00	13.00
Gratuity	1.00	3.30	3.63	4.00	3.30	3.63	4.00
Others (operation & Maintenance)	18.00	11.90	17.49	19.36	9.70	7.37	2.52
KENYA NATIONAL EXAMINATION COUNCIL (KNEC)							
Gross	**1,719.00**	**3,904.33**	**3,685.00**	**3,562.60**	**1,719.00**	**1,719.00**	**1,719.00**
AIA	1,051.00	2,443.00	2,188.00	2,029.00	1,051.00	1,051.00	1,051.00
NET	668.00	1,461.33	1,497.00	1,533.60	668.00	668.00	668.00
Compensation to Employees	1,425.00	1,461.00	1,497.00	1,533.00	1,462.00	1,497.00	1,533.00
Other Recurrent	294.00	2,443.33	2,188.00	2,029.60	257.00	222.00	186.00
Of which							
Insurance Costs	5.00	38.00	39.00	36.00	5.00	5.00	5.00
Utilities	2.00	50.00	51.00	52.00	2.00	2.00	2.00
Rent	10.00	83.00	85.00	85.00	31.00	31.00	31.00
Subscriptions to International Organizations	31.00	31.00	31.00	31.00	31.00	31.00	31.00
Subscriptions to Professional Bodies	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Contracted guards and Cleaners Services	4.00	94.00	108.00	125.00	4.00	4.00	4.00
Gratuity	7.00	12.00	13.00	13.00	7.00	7.00	7.00
Others (operation & Maintenance)	233.00	2,133.00	1,859.00	1,686.00	175.00	140.00	104.00
KENYA NATIONAL COMMISSION FOR UNESCO (KNATCOM)							
Gross	**257.00**	**395.90**	**430.90**	**456.00**	**257.00**	**257.00**	**257.00**
AIA	26.00	25.90	25.90	25.90	26.00	26.00	26.00
NET	231.00	370.00	405.00	430.10	231.00	231.00	231.00
Compensation to Employees	132.00	169.60	177.50	185.80	136.00	140.00	144.00
Other Recurrent	125.00	226.30	253.40	270.20	121.00	117.00	113.00
Of which							
Insurance Costs	22.00	19.40	20.50	21.60	22.00	22.00	22.00
Utilities	12.00	9.80	10.70	11.60	12.00	12.00	12.00
Rent	33.00	32.50	35.80	39.40	33.00	33.00	33.00
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services	4.00	5.60	6.20	6.80	4.00	4.00	4.00
Gratuity	7.00	7.30	7.70	8.10	7.00	7.00	7.00
Others (operation & Maintenance)	47.00	151.70	172.50	182.70	43.00	39.00	35.00
NATIONAL COUNCIL FOR NOMADIC EDUCATION IN KENYA. (NACONEK)							
Gross	**3,740.00**	**4,002.19**	**4,336.90**	**4,694.73**	**3,740.00**	**3,740.00**	**3,740.00**
AIA	-	-	-	-	-	-	-
NET	3,740.00	4,002.19	4,336.90	4,694.73	3,740.00	3,740.00	3,740.00
Compensation to Employees	94.00	98.93	103.88	109.07	97.00	100.00	103.00
Other Recurrent	3,646.00	3,903.26	4,233.02	4,585.66	3,643.00	3,640.00	3,637.00
Of which							
Insurance Costs	19.00	16.20	19.44	23.33	16.20	19.44	23.33
Utilities	22.00	6.05	6.66	7.32	6.05	6.66	7.32
Rent	18.00	22.20	26.64	31.97	22.20	26.64	31.97
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services		3.00	3.00	3.00	3.00	3.00	3.00
Gratuity		3.72	4.46	5.36	3.72	4.46	5.36
Others (operation & Maintenance)	3,587.00	3,852.09	4,172.82	4,514.69	3,591.83	3,579.80	3,566.03
KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)							

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gross	**1,195.00**	**1,270.00**	**1,470.00**	**1,570.00**	**1,195.00**	**1,195.00**	**1,195.00**
AIA	70.00	70.00	70.00	70.00	70.00	70.00	70.00
NET	1,125.00	1,200.00	1,400.00	1,500.00	1,125.00	1,125.00	1,125.00
Compensation to Employees	690.00	710.00	720.00	736.00	710.00	720.00	736.00
Other Recurrent	505.00	560.00	750.00	834.00	485.00	475.00	459.00
Of which							
Insurance Costs	70.00	73.00	74.00	75.00	73.00	74.00	75.00
Utilities	100.00	16.00	17.00	18.00	16.00	17.00	18.00
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services	5.00	6.00	6.00	7.00	6.00	6.00	7.00
Gratuity	7.00	6.00	6.00	7.00	6.00	6.00	7.00
Others (operation & Maintenance)	323.00	459.00	647.00	727.00	384.00	372.00	352.00
KENYA EDUCATION MANAGEMENT INSTITUTE (KEMI)							
Gross	**141.00**	**790.00**	**828.00**	**868.00**	**141.00**	**141.00**	**141.00**
AIA	35.00	35.00	35.00	35.00	35.00	35.00	35.00
NET	106.00	755.00	793.00	833.00	106.00	106.00	106.00
Compensation to Employees	107.00	158.40	165.90	174.20	107.00	107.00	107.00
Other Recurrent	34.00	631.60	662.10	693.80	34.00	34.00	34.00
Of Which							
Insurance	15.00	21.10	22.00	23.00	15.00	15.00	15.00
Utilities	10.00	15.40	15.75	16.54	10.00	10.00	10.00
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services	6.00	8.00	8.40	9.00	6.00	6.00	6.00
Gratuity							
Others (operation & Maintenance)	3.00	587.10	615.95	645.26	3.00	3.00	3.00
SCHOOL EQUIPMENT PRODUCTION UNIT(SEPU)							
Gross	**123.00**	**157.30**	**167.80**	**188.40**	**123.00**	**123.00**	**123.00**
AIA	15.00	20.00	25.00	40.00	15.00	15.00	15.00
NET	108.00	137.30	142.80	148.40	108.00	108.00	108.00
Compensation to Employees	78.00	79.20	81.30	82.50	79.20	81.30	82.50
Other Recurrent	45.00	78.10	86.50	105.90	43.80	41.70	40.50
Of Which							
Insurance	12.00	15.50	16.10	16.70	15.50	16.10	16.70
Utilities	1.00	0.88	0.92	0.96	0.88	0.92	0.96
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Contracted guards and Cleaners Services	2.00	2.08	2.16	2.25	2.08	2.16	2.25
Gratuity		3.00	3.00	3.00	3.00	3.00	3.00
Others (operation & Maintenance)	29.00	55.64	63.32	81.99	21.34	18.52	16.59
KENYA INSTITUTE OF SPECIAL EDUCATION (KISE)							
Gross	**698.00**	**703.00**	**924.00**	**998.00**	**698.00**	**698.00**	**698.00**
AIA	150.00	150.00	160.00	180.00	150.00	150.00	150.00
NET	548.00	553.00	764.00	818.00	548.00	548.00	548.00
Compensation of employees	192.00	263.00	316.00	332.00	198.00	204.00	210.00
Other Recurrent	506.00	440.00	608.00	666.00	500.00	494.00	488.00
of which							
Insurance	6.00	10.00	12.00	14.00	10.00	12.00	14.00
Utilities	16.00	18.00	20.00	23.00	18.00	20.00	23.00

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services	16.00	18.50	19.00	20.00	18.50	19.00	20.00
Gratuity							
Others (operation & Maintenance)	468.00	393.50	557.00	609.00	453.50	443.00	431.00
KENYA INSTITUTE FOR THE BLIND (KIB)							
Gross	**45.90**	**82.00**	**82.50**	**83.70**	**45.90**	**45.90**	**45.90**
AIA	-	35.00	35.00	35.00	-	-	-
NET	45.90	47.00	47.50	48.70	45.90	45.90	45.90
Compensation of employees	31.00	23.10	23.50	24.40	23.10	23.50	24.40
Other recurrent	14.90	58.90	59.00	59.30	22.80	22.40	21.50
Of which							
Insurance	1.00	3.60	3.80	4.00	3.60	3.80	4.00
Utilities	1.00	1.50	1.50	1.50	1.50	1.50	1.50
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Gratuity							
Others (operation & Maintenance)	11.90	52.80	52.70	52.80	16.70	16.10	15.00
JOMO KENYATTA FOUNDATION (JKF)							
Gross	**78.30**	**1,273.00**	**573.00**	**585.00**	**78.30**	**78.30**	**78.30**
AIA	-	28.27	25.32	23.54	-	-	-
NET	78.30	1,244.73	547.68	561.46	78.30	78.30	78.30
Compensation of employees	64.00	386.00	404.00	425.00	64.00	64.00	64.00
Other recurrent	14.30	887.00	169.00	160.00	14.30	14.30	14.30
Of which							
Insurance	4.00	25.00	27.00	29.00	4.00	4.00	4.00
Utilities	7.00	27.00	27.00	30.00	7.00	7.00	7.00
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services	3.30	5.00	5.00	5.00	3.30	3.30	3.30
Gratuity	-	1.00	1.00	1.00	-	-	-
Others (operation & Maintenance)	-	829.00	109.00	95.00	-	-	-
KENYA SCOUTS ASSOCIATION							
Gross	**78.59**	**91.94**	**107.57**	**125.86**	**78.59**	**78.59**	**78.59**
AIA	-						
NET	78.59	91.94	107.57	125.86	78.59	78.59	78.59
Compensation of employees	27.51	33.41	39.09	45.74	33.41	39.09	45.74
Other recurrent	51.08	58.53	68.48	80.12	45.18	39.50	32.85
Of which							
Insurance	4.28	4.25	4.98	5.83	4.25	4.98	5.83
Utilities	3.70	4.14	4.84	5.67	4.14	4.84	5.67
Rent	4.01	3.06	3.58	4.19	3.06	3.58	4.19
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services	5.80	2.76	2.64	2.50	2.76	2.64	2.50
Gratuity							
Others (operation & Maintenance)	33.30	44.32	52.44	61.94	30.97	23.46	14.66
KENYA GIRL GUIDES ASSOCIATION							
Gross	**27.61**	**94.60**	**95.50**	**102.90**	**27.61**	**27.61**	**27.61**

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
AIA	-	-	-	-	-	-	-
NET	27.61	94.60	95.50	102.90	27.61	27.61	27.61
Compensation of employees	15.98	27.20	27.80	29.40	16.50	17.00	17.50
Other recurrent	11.63	67.40	67.70	73.50	11.11	10.61	10.11
Of which							
Insurance	0.32	0.34	0.30	0.40	0.34	0.30	0.40
Utilities	1.50	4.30	4.50	4.80	4.30	4.50	4.80
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted guards and Cleaners Services	1.87	1.90	2.00	2.10	1.90	2.00	2.10
Gratuity							
Others (operation & Maintenance)	7.95	60.86	60.90	66.20	4.57	3.81	2.81
Total for Vote 1066 SAGAs	**171,393.02**	**357,699.96**	**420,908.43**	**479,571.42**	**185,712.65**	**191,778.31**	**211,992.71**
STATE DEPARTMENT FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING							
KENYA NATIONAL QUALIFICATION AUTHORITY							
GROSS	**215.69**	**333.12**	**358.12**	**358.12**	**215.69**	**235.69**	**260.69**
AIA	40.00	40.00	50.00	60.00	40.00	40.00	40.00
NET	175.69	293.12	308.12	298.12	175.69	195.69	220.69
Compensation of Employees	73.52	98.52	123.52	123.52	98.52	123.52	123.52
Other recurrent	142.17	234.60	234.60	234.60	117.17	112.17	137.17
of which							
Insurance	14.48	16.65	19.14	22.02	16.65	19.14	22.02
Utilities	1.20	1.38	1.45	1.45	1.38	1.45	1.45
Rent	12.11	13.93	13.93	13.93	13.93	13.93	13.93
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	0.10	0.10	0.10	0.10	-	-	-
Contracted Professionals (Guards and Cleaners)	2.07	2.07	2.07	2.07	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	112.22	200.48	197.91	195.04	85.22	77.65	99.77
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING CDACC							
GROSS	**1,590.00**	**2,360.00**	**2,213.67**	**2,250.00**	**1,590.00**	**1,590.00**	**1,590.00**
AIA	1,590.00	2,234.00	1,900.67	2,100.00	1,590.00	1,590.00	1,590.00
NET	-	126.00	313.00	150.00	-	-	-
Compensation of Employees	126.00	129.00	132.00	136.00	129.00	132.00	136.00
Other recurrent	1,464.00	2,231.00	2,081.67	2,114.00	1,461.00	1,458.00	1,454.00
of which							
Insurance	1.68	1.75	1.87	1.91	1.75	1.87	1.91
Utilities	1.10	1.13	1.32	1.41	1.13	1.32	1.41
Rent	30.00	31.50	32.10	33.10	31.50	32.10	33.10
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards and Cleaners)	3.10	3.21	3.41	3.61	3.21	3.41	3.61
Gratuity	10.13	11.89	12.89	14.20	11.89	12.89	14.20
Others	1,417.99	2,181.53	2,030.08	2,059.77	1,411.53	1,406.41	1,399.77
TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY							
GROSS	**433.06**	**805.00**	**890.00**	**975.00**	**433.06**	**460.06**	**492.06**
AIA	220.00	250.00	275.00	300.00	220.00	220.00	220.00
NET	**213.06**	**555.00**	**615.00**	**675.00**	213.06	240.06	272.06
Compensation of Employees	171.94	175.45	179.08	179.76	175.45	179.08	179.76

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other recurrent	261.13	629.55	710.92	795.24	257.61	280.98	312.30
of which							
Insurance	26.50	30.00	33.50	34.00	30.00	33.50	34.00
Utilities	-	-	-	-	-	-	-
Rent	29.23	29.23	30.64	30.64	29.23	30.64	30.64
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards and Cleaners)	41.00	45.85	50.55	18.50	45.85	50.55	18.50
Gratuity	2.00	2.06	2.12	2.50	2.06	2.12	2.50
Others	162.40	522.41	594.11	709.60	150.47	164.16	226.66
KENYA SCHOOL OF TVET							
GROSS	**550.39**	**650.00**	**694.00**	**718.00**	**550.39**	**550.39**	**550.39**
AIA	550.39	650.00	694.00	718.00	550.39	550.39	550.39
NET	-	-	-	-	-	-	-
Compensation of Employees	103.00	113.00	113.00	125.00	113.00	113.00	125.00
Other recurrent	447.39	537.00	581.00	593.00	437.39	437.39	425.39
of which							
Insurance	3.00	11.00	12.00	14.00	11.00	12.00	14.00
Utilities	25.00	30.00	33.00	36.00	30.00	33.00	36.00
Rent	-	-	-	-	-	-	-
Subscription to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards and Cleaners)	17.80	29.00	32.00	35.00	29.00	32.00	35.00
Gratuity	11.00	14.00	15.00	17.00	14.00	15.00	17.00
Others	390.59	453.00	489.00	491.00	353.39	345.39	323.39
NORTH EASTERN NATIONAL POLYTECHNIC							
GROSS	**38.00**	**180.00**	**190.00**	**191.00**	**38.00**	**38.00**	**38.00**
AIA	38.00	180.00	190.00	191.00	38.00	38.00	38.00
NET	-	-	-	-	-	-	-
Compensation of Employees	24.05	25.00	26.00	28.00	25.00	26.00	28.00
Other recurrent	13.95	155.00	164.00	163.00	13.00	12.00	10.00
of which							
Insurance	3.00	3.00	3.50	3.80	3.00	3.50	3.80
Utilities	2.79	2.80	2.90	3.00	2.80	2.90	3.00
Rent	-	-	-	-	-	-	-
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards and Cleaners)	-	-	-	-	-	-	-
Gratuity	0.80	0.90	1.00	1.00	0.90	1.00	1.00
Others	7.36	148.30	156.60	155.20	6.30	4.60	2.20
MERU NATIONAL POLYTECHNIC							
GROSS	**922.49**	**854.43**	**897.16**	**942.01**	**922.49**	**922.49**	**922.49**
AIA	922.49	854.43	897.16	942.01	922.49	922.49	922.49
NET	-	-	-	-	-	-	-
Compensation of Employees	180.32	185.97	195.27	205.03	185.97	195.27	205.03
Other recurrent	742.17	668.47	701.89	736.98	736.52	727.22	717.46
of which							
Insurance	2.76	2.89	3.04	3.19	2.89	3.04	3.19
Utilities	19.16	20.12	21.13	22.18	20.12	21.13	22.18
Rent	15.00	15.75	16.54	17.36	15.75	16.54	17.36

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Subscriptions of International Organization	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Subscriptions of Professional Bodies	2.64	2.79	2.94	3.09	2.79	2.94	3.09
Contracted Professionals (Guards and Cleaners)	14.10	14.80	15.54	16.32	14.80	15.54	16.32
Gratuity	5.00	5.25	5.51	5.79	5.25	5.51	5.79
Others	683.26	606.61	636.94	668.80	674.67	662.27	649.28
NYANDARUA NATIONAL POLYTECHNIC							
GROSS	**768.33**	**845.13**	**929.64**	**1,022.61**	**768.33**	**768.33**	**768.33**
AIA	768.33	845.13	929.64	1,022.61	768.33	768.33	768.33
NET	-	-	-	-	-	-	-
Compensation of Employees	60.00	66.00	72.60	79.86	66.00	72.60	79.86
Other recurrent	708.33	779.13	857.04	942.75	702.33	695.73	688.47
of which							
Insurance	14.90	16.39	18.03	19.83	16.39	18.03	19.83
Utilities	6.60	7.26	7.99	8.78	7.26	7.99	8.78
Rent	1.60	1.76	1.94	2.13	1.76	1.94	2.13
Subscriptions of International Organisation	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	0.20	0.22	0.24	0.27	0.22	0.24	0.27
Contracted Professionals (Guards and Cleaners)	12.90	14.19	15.61	17.17	14.19	15.61	17.17
Gratuity	4.00	4.40	4.84	5.32	4.40	4.84	5.32
Others	668.13	734.91	808.40	889.24	658.11	647.09	634.96
THE KISUMU NATIONAL POLYTECHNIC							
GROSS	**738.28**	**1,060.00**	**1,161.00**	**1,277.00**	**738.28**	**738.28**	**738.28**
AIA	738.28	1,060.00	1,161.00	1,277.00	738.28	738.28	738.28
NET	-	-	-	-	-	-	-
Compensation of Employees	201.00	221.00	243.00	268.00	221.00	243.00	268.00
Other recurrent	537.28	839.00	918.00	1,009.00	517.28	495.28	470.28
of which							
Insurance	7.50	8.00	9.00	10.00	8.00	9.00	10.00
Utilities	20.00	22.00	24.00	27.00	22.00	24.00	27.00
Rent	-	-	-	-	-	-	-
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	5.00	6.00	6.00	7.00	6.00	6.00	7.00
Contracted Professionals (Guards and Cleaners)	28.00	30.00	34.00	37.00	30.00	34.00	37.00
Gratuity	5.00	6.00	6.00	7.00	6.00	6.00	7.00
Others	471.78	767.00	839.00	921.00	445.28	416.28	382.28
KISII NATIONAL POLYTECHNIC							
GROSS	**1,159.75**	**1,275.73**	**1,403.30**	**1,543.63**	**1,159.75**	**1,159.75**	**1,159.75**
AIA	1,159.75	1,275.73	1,403.30	1,543.63	1,159.75	1,159.75	1,159.75
NET	-	-	-	-	-	-	-
Compensation to Employees	158.00	173.80	191.18	210.30	173.80	191.18	210.30
Other recurrent	1,001.75	1,101.93	1,212.12	1,333.33	985.95	968.57	949.45
of which							
Insurance	36.00	39.60	43.56	47.92	39.60	43.56	47.92
Utilities	19.00	20.90	22.99	25.29	20.90	22.99	25.29
Rent	-	-	-	-	-	-	-
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	0.30	0.33	0.36	0.40	0.33	0.36	0.40
Contracted Professionals (Guards and Cleaners)	28.00	30.80	33.88	37.27	30.80	33.88	37.27
Gratuity	-	-	-	-	-	-	-

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Others	918.45	1,010.30	1,111.32	1,222.46	894.32	867.78	838.58
KENYA COAST NATIONAL POLYTECHNIC							
GROSS	**646.60**	**770.40**	**799.00**	**815.00**	**646.60**	**646.60**	**646.60**
AIA	646.60	770.40	799.00	815.00	646.60	646.60	646.60
NET	-	-	-	-	-	-	-
Compensation of Employees	144.50	173.00	173.10	184.00	173.00	173.10	184.00
Other recurrent	502.10	597.40	625.90	631.00	473.60	473.50	462.60
of which							
Insurance	17.63	20.00	19.00	21.50	20.00	19.00	21.50
Utilities	15.00	18.50	19.20	20.00	18.50	19.20	20.00
Rent	-	-	-	-	-	-	-
Subscriptions of International Organization	1.00	2.40	1.80	2.20	2.40	1.80	2.20
Subscriptions of Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards and Cleaners)	18.00	20.50	20.00	21.90	20.50	20.00	21.90
Gratuity	-	-	-	-	-	-	-
Others	450.47	536.00	565.90	565.40	412.20	413.50	397.00
THE ELDORET NATIONAL POLYTECHNIC							
GROSS	**1,042.22**	**1,050.00**	**1,055.00**	**1,060.00**	**1,042.22**	**1,042.22**	**1,042.22**
AIA	1,042.22	1,050.00	1,055.00	1,060.00	1,042.22	1,042.22	1,042.22
NET	-	-	-	-	-	-	-
Compensation of Employees	332.69	340.00	342.00	344.00	340.00	342.00	344.00
Other recurrent	709.53	710.00	713.00	716.00	702.22	700.22	698.22
of which							
Insurance	7.14	7.20	7.50	7.50	7.20	7.50	7.50
Utilities	34.58	35.00	36.00	37.00	35.00	36.00	37.00
Rent	28.56	29.00	30.00	31.00	29.00	30.00	31.00
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	0.30	0.50	0.60	0.60	0.50	0.60	0.60
Contracted Professionals (Guards and Cleaners)	8.35	9.00	10.00	11.00	9.00	10.00	11.00
Gratuity	3.35	3.50	4.00	4.00	3.50	4.00	4.00
Others	627.25	625.80	624.90	624.90	618.02	612.12	607.12
KITALE NATIONAL POLYTECHNIC							
Gross	**780.42**	**819.44**	**860.41**	**903.43**	**780.42**	**780.42**	**780.42**
AIA	780.42	819.44	860.41	903.43	780.42	780.42	780.42
Net	-	-	-	-	-	-	-
Compensation to Employees	110.40	129.60	136.08	142.89	129.60	136.08	142.89
Other Recurrent	670.02	689.83	724.33	760.54	650.82	644.34	637.53
of which							
Insurance	-	-	-	-	-	-	-
Utilities	10.00	10.50	11.03	11.58	10.50	11.03	11.58
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.50	0.53	0.55	0.58	0.53	0.55	0.58
Contracted Professional (Guards & Cleaners)	4.80	5.04	5.29	5.56	5.04	5.29	5.56
Gratuity	4.00	4.20	4.41	4.63	4.20	4.41	4.63
Others	650.72	669.57	703.05	738.20	630.55	623.06	615.19
THE NYERI NATIONAL POLYTECHNIC							
GROSS	**581.98**	**995.00**	**1,000.00**	**1,000.00**	**581.98**	**581.98**	**581.98**
AIA	581.98	995.00	1,000.00	1,000.00	581.98	581.98	581.98

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
NET	-	-	-	-	-	-	-
Compensation of Employees	122.00	140.00	145.00	145.00	140.00	145.00	145.00
Other recurrent	459.98	855.00	855.00	855.00	441.98	436.98	436.98
of which							
Insurance	20.00	30.00	40.00	40.00	30.00	40.00	40.00
Utilities	80.00	90.00	100.00	100.00	90.00	100.00	100.00
Rent	-	-	-	-	-	-	-
Subscriptions of International Organization	0.70	0.70	0.80	0.80	0.70	0.80	0.80
Subscriptions of Professional Bodies	0.50	0.50	0.60	0.60	0.50	0.60	0.60
Contracted Professionals (Guards and Cleaners)	8.00	10.00	12.00	12.00	10.00	12.00	12.00
Gratuity	13.00	-	-	-	-	-	-
Others	337.78	723.80	701.60	701.60	310.78	283.58	283.58
KABETE NATIONAL POLYTECHNIC							
Gross	**617.19**	**634.71**	**635.79**	**645.80**	**617.19**	**617.19**	**617.19**
AIA	617.19	634.71	635.79	645.80	617.19	617.19	617.19
Net	-	-	-	-	-	-	-
Compensation to Employees	111.16	111.94	112.16	117.06	111.94	112.16	117.06
Other Recurrent	506.03	522.77	523.63	528.74	505.25	505.03	500.13
of Which							
Insurance	2.50	2.60	2.65	3.20	2.60	2.65	3.20
Utilities	13.50	13.70	14.00	15.30	13.70	14.00	15.30
Rent	-	-	-	-	-	-	-
Subscription to International Organizations	0.07	0.07	0.07	0.07	0.07	0.07	0.07
Subscription to Professional Bodies	0.19	0.19	0.19	0.19	0.19	0.19	0.19
Contracted Professional (Guards & Cleaning Services)	27.49	28.05	28.50	29.60	28.05	28.50	29.60
Gratuity	5.00	3.00	3.00	4.70	3.00	3.00	4.70
Others	457.28	475.16	475.21	475.68	457.64	456.61	447.07
THE SIGALAGALA NATIONAL POLYTECHNIC							
GROSS	**998.00**	**1,097.80**	**1,207.58**	**1,328.34**	**998.00**	**998.00**	**998.00**
AIA	998.00	1,097.80	1,207.58	1,328.34	998.00	998.00	998.00
NET	-	-	-	-	-	-	-
Compensation of Employees	125.00	137.50	151.25	166.38	137.50	151.25	166.38
Other recurrent	873.00	960.30	1,056.33	1,161.96	860.50	846.75	831.63
of which							
Insurance	5.00	20.00	22.00	24.20	20.00	22.00	24.20
Utilities	20.00	22.00	24.20	26.62	22.00	24.20	26.62
Rent	-	-	-	-	-	-	-
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards and Cleaners)	21.00	23.10	25.41	27.95	23.10	25.41	27.95
Gratuity	-	-	-	-	-	-	-
Others	827.00	895.20	984.72	1,083.19	795.40	775.14	752.85
KIAMBU NATIONAL POLYTECHNIC							
GROSS	**928.06**	**835.71**	**961.07**	**1,105.23**	**928.06**	**928.06**	**928.06**
AIA	928.06	835.71	961.07	1,105.23	928.06	928.06	928.06
NET	-	-	-	-	-	-	-
Compensation to Employees	163.15	163.15	187.62	215.76	163.15	187.62	215.76
Other Recurrent	764.91	672.56	773.44	889.46	764.91	740.44	712.30
of which							
Insurance	4.03	4.03	4.63	5.32	4.03	4.63	5.32

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Utilities	60.49	60.49	69.56	80.00	60.49	69.56	80.00
Rent	-	-	-	-	-	-	-
Subscriptions of International Organization	0.23	0.23	0.26	0.30	0.23	0.26	0.30
Subscriptions of Professional Bodies	2.07	2.07	2.38	2.74	2.07	2.38	2.74
Contracted Professionals (Guards and Cleaners)	19.55	19.55	22.48	25.85	19.55	22.48	25.85
Gratuity	2.30	2.30	2.65	3.04	2.30	2.65	3.04
Others	676.25	583.90	671.47	772.20	676.25	638.47	595.04
THE MAWEGO NATIONAL POLYTECHNIC							
GROSS	**40.00**	**633.11**	**854.69**	**892.50**	**40.00**	**40.00**	**40.00**
AIA	40.00	633.11	854.69	892.50	40.00	40.00	40.00
NET	-	-	-	-	-	-	-
Compensation of Employees	40.00	73.81	85.30	92.89	40.00	40.00	40.00
Other recurrent	-	559.30	769.39	799.61	-	-	-
of which					-	-	-
Insurance	-	2.85	2.85	2.85	-	-	-
Utilities	-	29.49	30.45	40.50	-	-	-
Rent	-	1.40	2.50	2.50	-	-	-
Subscriptions of International Organization	-	0.25	0.30	0.30	-	-	-
Subscriptions of Professional Bodies	-	0.10	0.10	0.10	-	-	-
Contracted Professionals (Guards and Cleaners)	-	3.51	4.80	4.80	-	-	-
Gratuity	-	2.50	1.05	2.00	-	-	-
Others	-	519.20	727.33	746.56	-	-	-
KISIWA NATIONAL POLYTECHNIC							
GROSS	**92.47**	**604.77**	**665.25**	**731.77**	**92.47**	**92.47**	**92.47**
AIA	92.47	604.77	665.25	731.77	92.47	92.47	92.47
NET	-	-	-	-	-	-	-
Compensation of Employees	78.10	78.10	85.91	94.50	78.10	85.91	92.47
Other recurrent	14.37	526.90	579.34	637.27	14.37	6.56	-
of which							
Insurance	14.30	14.30	15.73	17.30	14.30	-	-
Utilities	-	8.80	9.68	10.65	-	-	-
Rent	-	0.66	0.73	0.80	-	-	-
Subscriptions of International Organization	-	0.22	0.24	0.27	-	-	-
Subscriptions of Professional Bodies	-	0.11	0.12	0.13	-	-	-
Contracted Professionals (Guards and Cleaners)	-	8.80	9.68	10.65	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	0.07	494.01	543.16	597.47	-	6.56	-
THE NAIROBI NATIONAL POLYTECHNIC							
GROSS	**647.69**	**817.53**	**858.41**	**901.33**	**647.69**	**647.69**	**647.69**
AIA	647.69	817.53	858.41	901.33	647.69	647.69	647.69
NET	-	-	-	-	-	-	-
Compensation of Employees	73.59	73.59	77.27	81.13	73.59	77.27	81.13
Other Recurrent	574.10	743.95	781.14	820.20	574.10	570.42	566.56
of which							
Insurance	9.26	9.26	9.72	10.20	9.26	9.72	10.20
Utilities	7.56	7.56	7.94	8.33	7.56	7.94	8.33
Rent	-	-	-	-	-	-	-
Subscriptions of International Organization	4.20	4.20	4.41	4.63	4.20	4.41	4.63
Subscriptions of Professional Bodies	2.73	2.73	2.87	3.01	2.73	2.87	3.01

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Contracted Professionals (Guards and Cleaners)	13.82	13.82	14.51	15.24	13.82	14.51	15.24
Gratuity	0.51	0.51	0.53	0.56	0.51	0.53	0.56
Others	536.02	705.87	741.16	778.22	536.03	530.45	524.58
OLLESSOS NATIONAL POLYTECHNIC							
GROSS	**518.29**	**1,000.80**	**1,140.00**	**1,301.60**	**518.29**	**518.29**	**518.29**
AIA	518.29	1,000.80	1,140.00	1,301.60	518.29	518.29	518.29
NET	-	-	-	-	-	-	
Compensation of Employees	114.30	114.30	120.10	126.10	114.30	120.10	126.10
Other recurrent	403.99	886.50	1,019.90	1,175.50	403.99	398.19	392.19
of which							
Insurance	17.50	17.50	18.40	19.30	17.50	18.40	19.30
Utilities	15.90	15.90	16.70	17.50	15.90	16.70	17.50
Rent	5.60	5.60	5.90	6.00	5.60	5.90	6.00
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	1.15	1.15	1.21	1.27	1.15	1.21	1.27
Contracted Professionals (Guards and Cleaners)	18.90	18.90	19.80	20.80	18.90	19.80	20.80
Gratuity	-	-	-	-	-	-	-
Others	344.94	827.45	957.89	1,110.63	344.94	336.18	327.32
KAIBOI NATIONAL POLYTECHNIC							
GROSS	**394.00**	**396.00**	**436.00**	**479.00**	**394.00**	**394.00**	**394.00**
AIA	394.00	396.00	436.00	479.00	394.00	394.00	394.00
NET	-	-	-	-	-	-	-
Compensation of Employees	61.00	62.00	68.00	75.00	62.00	68.00	75.00
Other recurrent	333.00	334.00	368.00	404.00	332.00	326.00	319.00
of which							
Insurance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscriptions of International Organization	-	-	-	-	-	-	-
Subscriptions of Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards and cleaners)	3.00	4.00	4.00	5.00	4.00	4.00	5.00
Gratuity	-	-	-	-	-	-	-
Others	330.00	330.00	364.00	399.00	328.00	322.00	314.00
Total for Vote 1064 SAGAs	**13,702.92**	**18,018.67**	**19,210.08**	**20,441.36**	**13,702.91**	**13,749.91**	**13,806.91**
STATE DEPARTMENT FOR HIGHER EDUCATION							
MULTIMEDIA UNIVERSITY OF KENYA							
Gross	**1,082.53**	**1,974.34**	**2,072.71**	**2,177.46**	**1,109.02**	**1,265.06**	**1,265.07**
AIA	621.46	1,513.27	1,611.63	1,716.39	647.95	803.99	803.99
Net	461.07	461.07	461.07	461.07	461.07	461.07	461.07
Compensation to Employees	798.40	1,457.02	1,529.87	1,606.37	798.40	798.40	798.40
Other Recurrent	284.13	517.32	542.83	571.09	310.62	466.66	466.67
of which					-		
Insurance	8.80	9.24	9.70	10.19	8.80	8.80	8.80
Utilities	41.00	43.05	45.20	47.46	41.00	41.00	41.00
Rent	-	-	-	-	-	-	-
Subscription to International organization		-	-	-	-		
Subscription to Professional Bodies		-	-	-	-		
Contracted professional (Guards & Cleaners)	33.88	35.57	37.35	39.22	33.88	33.88	33.88
Gratuity		-	-	-	-		
Others	200.45	429.45	450.58	474.22	226.94	382.98	382.99

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
UNIVERSITY OF EMBU							
Gross	**1,244.24**	**2,149.42**	**2,364.36**	**2,600.80**	**1,275.18**	**1,457.45**	**1,457.45**
AIA	725.90	1,529.42	1,682.36	1,850.60	**756.84**	939.11	939.11
Net	518.34	620.00	682.00	750.20	518.34	518.34	518.34
Compensation to Employees	770.89	1,085.62	1,194.18	1,313.60	**770.89**	770.89	770.89
Other Recurrent	473.36	1,063.80	1,170.18	1,287.19	504.29	686.56	686.56
of which					-		
Insurance	11.00	13.00	14.30	15.73	**11.00**	11.00	11.00
Utilities	34.10	36.00	39.60	43.56	**34.10**	34.10	34.10
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	1.65	1.65	1.82	2.00	**1.65**	1.65	1.65
Contracted professional (Guards & Cleaners)	26.61	30.50	33.55	36.90	**26.61**	26.61	26.61
Gratuity	-	-	-	-	-	-	-
Others	400.00	982.65	1,080.91	1,189.01	**430.94**	613.21	613.21
MOI UNIVERSITY							
Gross	**3,936.78**	**7,436.78**	**7,808.62**	**8,199.05**	**4,042.49**	**4,665.30**	**4,665.30**
AIA	2,480.40	3,680.40	3,864.42	4,057.64	2,586.11	3,208.93	3,208.93
Net	1,456.38	3,756.38	3,944.20	4,141.41	1,456.38	1,456.38	1,456.38
Compensation to Employees	2,438.99	5,178.58	5,437.51	5,709.38	2,438.99	2,438.99	2,438.99
Other Recurrent	1,497.79	2,258.20	2,371.11	2,489.66	1,603.50	2,226.32	2,226.32
of which					-		
Insurance	60.12	60.12	63.13	66.28	60.12	60.12	60.12
Utilities	75.00	95.29	100.05	105.05	75.00	75.00	75.00
Rent	25.00	45.00	47.25	49.61	25.00	25.00	25.00
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	5.45	15.50	16.27	17.09	5.45	5.45	5.45
Contracted professional (Guards & Cleaners)	8.00	8.00	8.40	8.82	8.00	8.00	8.00
Gratuity	27.00	451.31	473.87	497.57	27.00	27.00	27.00
Others	1,297.22	1,582.99	1,662.14	1,745.24	**1,402.93**	2,025.75	2,025.75
LAIKIPIA UNIVERSITY OF TECHNOLOGY							
Gross	**835.26**	**2,203.11**	**2,255.71**	**2,308.57**	**854.67**	**969.03**	**969.03**
AIA	455.43	2,029.61	2,082.22	2,135.08	474.84	589.20	589.20
Net	379.83	173.49	173.49	173.49	379.83	379.83	379.83
Compensation to Employees	499.01	1,201.84	1,314.74	1,350.37	499.01	499.01	499.01
Other Recurrent	336.26	1,001.27	940.97	958.20	355.67	470.02	470.02
of which					-		
Insurance	2.00	3.50	3.85	4.24	2.00	2.00	2.00
Utilities	22.05	24.05	25.36	27.89	22.05	22.05	22.05
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.40	0.40	0.44	0.48	0.40	0.40	0.40
Contracted professional (Guards & Cleaners)	8.38	12.00	13.20	14.52	8.38	8.38	8.38
Gratuity	33.24	45.00	49.50	54.45	33.24	33.24	33.24
Others	270.18	916.32	848.62	856.62	289.59	403.95	403.95
MERU UNIVERSITY OF SCIENCE & TECHNOLOGY							
Gross	**1,375.55**	**2,589.99**	**2,719.51**	**2,855.50**	**1,400.81**	**1,549.62**	**1,549.62**
AIA	592.65	684.51	718.74	754.67	617.91	766.72	766.72
Net	782.90	1,905.48	2,000.77	2,100.83	782.90	782.90	782.90
Compensation to Employees	795.47	1,455.89	1,528.68	1,605.12	795.47	795.47	795.47
Other Recurrent	580.08	1,134.10	1,190.83	1,250.39	605.33	754.15	754.15
of which					-		
Insurance	55.50	58.28	61.19	64.25	55.50	55.50	55.50

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Utilities	37.38	39.25	41.21	43.27	37.38	37.38	37.38
Rent	25.65	26.93	28.28	29.69	25.65	25.65	25.65
Subscription to International organization	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Subscription to Professional Bodies	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Contracted professional (Guards & Cleaners)	45.54	47.82	50.21	52.72	45.54	45.54	45.54
Gratuity	38.41	40.33	42.34	44.46	38.41	38.41	38.41
Others	375.00	918.90	964.99	1,013.39	400.25	549.06	549.06
SOUTH EASTERN KENYA UNIVERSITY							
Gross	**1,483.19**	**1,576.80**	**1,619.30**	**1,697.30**	**1,523.48**	**1,760.85**	**1,760.85**
AIA	945.34	992.30	1,011.20	1,058.40	985.63	1,223.00	1,223.00
Net	537.85	584.50	608.10	638.90	537.85	537.85	537.85
Compensation to Employees	1,142.00	1,199.10	1,221.90	1,279.00	1,142.00	1,142.00	1,142.00
Other Recurrent	341.19	377.70	397.40	418.30	381.48	618.85	618.85
of which					-		
Insurance	72.00	77.60	80.10	85.30	72.00	72.00	72.00
Utilities	58.10	64.90	67.10	71.00	58.10	58.10	58.10
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	2.50	2.60	2.70	2.90	2.50	2.50	2.50
Contracted professional (Guards & Cleaners)	21.10	24.20	26.50	26.50	21.10	21.10	21.10
Gratuity	-	-	-	-	-	-	-
Others	187.49	208.40	221.00	232.60	227.78	**465.15**	465.15
OPEN UNIVERSITY OF KENYA							
Gross	**612.25**	**974.79**	**1,129.15**	**1,368.69**	**617.87**	**650.96**	**650.96**
AIA	131.78	190.73	257.83	464.09	137.40	170.49	170.49
Net	480.47	784.06	871.32	904.60	480.47	480.47	480.47
Compensation to Employees	277.00	361.35	471.07	652.99	277.00	277.00	277.00
Other Recurrent	335.25	613.44	658.08	715.70	340.87	373.96	373.96
of which					-		
Insurance	23.15	39.50	47.50	60.00	23.15	23.15	23.15
Utilities	6.30	7.25	8.33	13.00	6.30	6.30	6.30
Rent	12.50	16.25	21.13	25.00	12.50	12.50	12.50
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.65	0.85	1.10	1.20	0.65	0.65	0.65
Contracted professional (Guards & Cleaners)	4.52	6.56	9.08	10.00	4.52	4.52	4.52
Gratuity	5.00	5.25	5.51	6.50	5.00	5.00	5.00
Others	283.13	537.79	565.43	600.00	288.75	321.84	321.84
KENYATTA UNIVERSITY							
Gross	**9,464.26**	**22,257.03**	**22,665.04**	**23,457.82**	**9,758.89**	**11,494.76**	**11,494.76**
AIA	6,913.18	3,514.53	3,690.26	4,243.80	7,207.81	8,943.68	8,943.68
Net	2,551.08	18,742.50	18,974.78	19,214.02	2,551.08	2,551.08	2,551.08
Compensation to Employees	5,530.90	6,681.85	7,350.04	7,423.54	5,530.90	5,530.90	5,530.90
Other Recurrent	3,933.36	15,575.18	15,315.00	16,034.28	4,228.00	5,963.86	5,963.86
of which							
Insurance	330.70	338.80	372.68	376.41	330.70	330.70	330.70
Utilities	273.80	338.62	366.83	374.17	273.80	273.80	273.80
Rent	4.00	61.71	67.88	68.22	4.00	4.00	4.00
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	20.00	38.72	42.59	46.89	20.00	20.00	20.00
Contracted professional (Guards & Cleaners)	30.00	117.37	129.11	135.56	30.00	30.00	30.00
Gratuity	646.92	178.00	178.00	179.78	646.92	646.92	646.92
Others	2,627.95	14,501.96	14,157.91	14,853.25	2,922.58	4,658.44	4,658.44
ALUPE UNIVERSITY							

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gross	**358.38**	**712.26**	**781.26**	**819.04**	**362.21**	**384.81**	**384.81**
AIA	90.00	689.00	781.00	819.00	93.84	116.43	116.43
Net	268.38	23.26	0.26	0.04	268.38	268.38	268.38
Compensation to Employees	242.49	462.00	508.00	526.27	242.49	242.49	242.49
Other Recurrent	115.89	250.26	273.26	292.77	119.72	142.32	142.32
of which					-		
Insurance	1.50	2.00	2.00	2.00	1.50	1.50	1.50
Utilities	1.24	1.44	1.50	2.00	1.24	1.24	1.24
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.53		0.70	0.77	0.53	0.53	0.53
Contracted professional (Guards & Cleaners)	1.06	2.26	2.40	3.00	1.06	1.06	1.06
Gratuity	4.57	5.57	5.67	6.00	4.57	4.57	4.57
Others	106.99	239.00	261.00	279.00	110.83	133.42	133.42
TOM MBOYA UNIVERSITY COLLEGE							
Gross	**610.76**	**1,954.83**	**2,150.32**	**2,365.35**	**621.54**	**685.04**	**685.04**
AIA	252.90	324.16	356.57	392.23	263.68	327.18	327.18
Net	357.86	1,630.67	1,793.74	1,973.11	357.86	357.86	357.86
Compensation to Employees	251.21	679.32	747.26	821.98	251.21	251.21	251.21
Other Recurrent	359.55	1,275.51	1,403.06	1,543.37	370.33	433.83	433.83
of which					-		
Insurance	60.00	66.00	72.60	79.86	60.00	60.00	60.00
Utilities	7.70	8.47	9.32	10.25	7.70	7.70	7.70
Rent	5.30	5.83	6.41	7.05	5.30	5.30	5.30
Subscription to International organization		-	-	-	-		
Subscription to Professional Bodies	8.00	8.80	9.66	10.64	8.00	8.00	8.00
Contracted professional (Guards & Cleaners)	40.00	44.00	48.40	53.24	40.00	40.00	40.00
Gratuity	73.41	64.60	71.06	78.17	73.41	73.41	73.41
Others	165.14	1,077.81	1,185.61	1,304.16	175.92	239.42	239.42
KAIMOSI FRIENDS UNIVERSITY							
Gross	**598.23**	**1,950.39**	**2,476.77**	**3,108.74**	**607.57**	**662.60**	**662.60**
AIA	219.17	175.60	232.74	300.44	228.51	283.54	283.54
Net	**379.06**	**1,774.78**	**2,244.03**	**2,808.30**	379.06	379.06	379.06
Compensation to Employees	473.04	718.66	763.18	809.52	473.04	473.04	473.04
Other Recurrent	125.19	1,231.73	1,713.59	2,299.22	134.53	189.56	189.56
of which					-		
Insurance	4.08	19.50	26.75	35.13	4.08	4.08	4.08
Utilities	5.27	33.70	46.50	48.50	5.27	5.27	5.27
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.60	8.00	12.00	18.00	0.60	0.60	0.60
Contracted professional (Guards & Cleaners)	7.78	52.00	68.00	77.00	7.78	7.78	7.78
Gratuity	5.96	8.52	8.52	8.52	5.96	5.96	5.96
Others	101.50	1,110.01	1,551.83	2,112.08	110.84	165.88	165.88
KARATINA UNIVERSITY							
Gross	**1,176.35**	**3,819.52**	**4,261.60**	**4,760.26**	**1,205.24**	**1,375.43**	**1,375.43**
AIA	677.79	3,222.00	3,544.20	3,898.62	706.68	876.87	876.87
Net	498.56	597.52	717.40	861.64	498.56	498.56	498.56
Compensation to Employees	964.42	1,403.96	1,434.35	1,577.79	964.42	964.42	964.42
Other Recurrent	211.93	2,415.57	2,827.24	3,182.47	240.82	411.01	411.01
of which					-		
Insurance	11.06	12.17	13.39	14.73	11.06	11.06	11.06
Utilities	22.50	24.75	27.23	29.95	22.50	22.50	22.50

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Rent	0.20	0.22	0.24	0.27	0.20	0.20	0.20
Subscription to International organization					-		
Subscription to Professional Bodies	3.00	3.30	3.63	3.99	3.00	3.00	3.00
Contracted professional (Guards & Cleaners)	11.52	12.67	13.94	15.33	11.52	11.52	11.52
Gratuity	3.16	3.47	3.82	4.20	3.16	3.16	3.16
Others	160.49	2,358.98	2,765.00	3,114.00	189.38	359.57	359.57
TECHNICAL UNIVERSITY OF MOMBASA							
Gross	**1,743.96**	**2,321.04**	**2,493.74**	**2,618.43**	**1,785.40**	**2,029.54**	**2,029.54**
AIA	972.30	1,012.41	1,006.99	1,057.34	1,013.74	1,257.88	1,257.88
Net	771.66	1,308.62	1,486.75	1,561.09	771.66	771.66	771.66
Compensation to Employees	1,415.13	1,645.44	1,776.34	1,865.15	1,415.13	1,415.13	1,415.13
Other Recurrent	328.83	675.60	717.40	753.27	370.27	614.41	614.41
of which					-		
Insurance	126.30	148.88	151.01	158.56	126.30	126.30	126.30
Utilities	15.60	31.33	31.78	33.37	15.60	15.60	15.60
Rent	0.75	1.20	1.32	1.39	0.75	0.75	0.75
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	3.50	1.11	1.22	1.28	3.50	3.50	3.50
Contracted professional (Guards & Cleaners)	21.67	48.26	51.09	53.64	21.67	21.67	21.67
Gratuity	-	19.58	21.54	22.61	-	-	-
Others	161.01	425.24	459.44	482.42	202.45	446.59	446.59
GARISSA UNIVERSITY							
Gross	**608.60**	**979.31**	**1,175.17**	**1,468.97**	**621.03**	**694.25**	**694.25**
AIA	291.58	562.98	675.58	844.48	304.01	377.22	377.22
Net	317.02	416.33	499.59	624.49	317.02	317.02	317.02
Compensation to Employees	391.78	660.96	793.16	991.44	391.78	391.78	391.78
Other Recurrent	216.82	318.35	382.02	477.52	229.25	302.47	302.47
of which					-		
Insurance	54.40	62.56	75.08	93.85	54.40	54.40	54.40
Utilities	9.20	10.58	12.70	15.87	9.20	9.20	9.20
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.30	0.35	0.41	0.52	0.30	0.30	0.30
Contracted professional (Guards & Cleaners)	12.63	14.53	17.43	21.79	12.63	12.63	12.63
Gratuity	50.76	58.37	70.05	87.56	50.76	50.76	50.76
Others	89.53	171.96	206.35	257.93	101.95	175.17	175.17
TURKANA UNIVERSITY COLLEGE							
Gross	**367.36**	**623.74**	**714.78**	**1,038.62**	**374.14**	**414.10**	**414.10**
AIA	159.13	366.88	450.71	495.78	165.91	205.87	205.87
Net	208.23	256.86	264.07	542.84	208.23	208.23	208.23
Compensation to Employees	130.57	353.23	406.21	694.64	130.57	130.57	130.57
Other Recurrent	236.79	270.51	308.57	343.98	243.57	283.53	283.53
of which					-		
Insurance	4.00	4.86	5.59	6.70	4.00	4.00	4.00
Utilities	3.80	4.56	5.24	6.29	3.80	3.80	3.80
Rent	-	-	-	-	-	-	-
Subscription to International organization	0.85	0.94	1.03	1.13	0.85	0.85	0.85
Subscription to Professional Bodies	0.24	0.28	0.33	0.40	0.24	0.24	0.24
Contracted professional (Guards & Cleaners)	7.50	9.00	10.35	12.42	7.50	7.50	7.50
Gratuity	17.40	20.88	24.01	28.81	17.40	17.40	17.40
Others	203.00	230.00	262.02	288.22	209.78	249.74	249.74
TECHNICAL UNIVERSITY OF KENYA							
Gross	**2,014.49**	**5,261.55**	**5,417.20**	**5,806.56**	**2,061.93**	**2,341.39**	**2,341.39**

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
AIA	1,112.98	1,993.24	2,021.94	2,051.06	1,160.41	1,439.88	1,439.88
Net	901.51	3,268.31	3,395.26	3,755.51	901.51	901.51	901.51
Compensation to Employees	1,720.12	4,168.52	4,303.97	4,446.11	1,720.12	1,720.12	1,720.12
Other Recurrent	294.38	1,093.03	1,113.22	1,360.46	341.81	621.27	621.27
of which					-		
Insurance	39.62	162.62	168.87	175.57	39.62	39.62	39.62
Utilities	31.10	52.43	57.37	62.81	31.10	31.10	31.10
Rent	2.20	4.19	4.89	5.71	2.20	2.20	2.20
Subscription to International organization	5.09	7.69	9.25	11.14	5.09	5.09	5.09
Subscription to Professional Bodies	1.19	4.22	5.46	7.06	1.19	1.19	1.19
Contracted professional (Guards & Cleaners)	11.60	15.85	17.03	18.28	11.60	11.60	11.60
Gratuity	50.51	63.22	66.52	70.00	50.51	50.51	50.51
Others	153.06	782.81	783.83	1,009.88	200.49	479.96	479.96
TAITA TAVETA UNIVERSITY							
Gross	**468.71**	**1,199.24**	**1,295.59**	**1,400.40**	**474.29**	**507.18**	**507.18**
AIA	131.00	117.90	123.80	129.98	136.58	169.48	169.48
Net	337.71	1,081.34	1,171.80	1,270.42	337.71	337.71	337.71
Compensation to Employees	295.71	701.39	771.53	848.68	295.71	295.71	295.71
Other Recurrent	173.00	497.85	524.06	551.72	178.58	211.48	211.48
of which					-		
Insurance	10.10	10.61	11.14	11.69	10.10	10.10	10.10
Utilities	11.06	12.17	13.38	14.72	11.06	11.06	11.06
Rent		-	-	-	-		
Subscription to International organization	2.66	2.79	2.93	3.08	2.66	2.66	2.66
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	2.50	2.63	2.76	2.89	2.50	2.50	2.50
Gratuity	12.95	14.24	15.67	17.24	12.95	12.95	12.95
Others	133.73	455.42	478.19	502.10	139.31	**172.21**	**172.21**
MASINDE MULIRO UNIVERSITY OF SCIENCE & TECHNOLOGY							
Gross	**2,552.97**	**5,493.00**	**5,767.65**	**6,252.25**	**2,611.19**	**2,954.18**	**2,954.18**
AIA	1,366.00	4,900.00	5,145.00	5,402.25	1,424.22	1,767.21	1,767.21
Net	1,186.97	593.00	622.65	850.00	1,186.97	1,186.97	1,186.97
Compensation to Employees	1,490.97	3,014.55	3,165.28	3,323.54	1,490.97	1,490.97	1,490.97
Other Recurrent	1,062.00	2,478.45	2,602.37	2,928.71	1,120.22	1,463.21	1,463.21
of which					-		
Insurance	50.00	52.50	55.13	57.88	50.00	50.00	50.00
Utilities	65.00	68.25	71.66	75.25	65.00	65.00	65.00
Rent	10.00	10.50	11.03	11.58	10.00	10.00	10.00
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	50.00	52.50	55.13	57.88	50.00	50.00	50.00
Gratuity	320.00	336.00	352.80	370.44	320.00	320.00	320.00
Others	567.00	1,958.70	2,056.64	2,355.68	625.22	968.21	968.21
KIBABII UNIVERSITY							
Gross	**767.95**	**1,866.75**	**1,941.42**	**2,067.44**	**785.51**	**888.92**	**888.92**
AIA	411.85	411.85	453.03	498.33	429.40	532.81	532.81
Net	356.11	1,454.91	1,488.39	1,569.10	356.11	356.11	356.11
Compensation to Employees	506.03	1,282.36	1,333.65	1,424.16	506.03	506.03	506.03
Other Recurrent	261.93	584.40	607.77	643.28	279.48	382.89	382.89
of which					-		
Insurance	8.76	9.02	9.29	10.40	8.76	8.76	8.76
Utilities	25.62	26.39	27.18	30.45	25.62	25.62	25.62
Rent	0.44	0.45	0.46	0.52	0.44	0.44	0.44

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Subscription to International organization	6.90	7.11	7.32	8.20	6.90	6.90	6.90
Subscription to Professional Bodies	3.55	3.66	3.77	4.22	3.55	3.55	3.55
Contracted professional (Guards & Cleaners)	35.06	37.45	43.94	46.18	35.06	35.06	35.06
Gratuity	68.67	70.73	72.86	81.60	68.67	68.67	68.67
Others	112.93	429.58	442.95	461.72	130.48	233.89	233.89
KIRINYAGA UNIVERSITY							
Gross	**1,798.61**	**1,920.49**	**2,374.90**	**2,555.57**	**1,852.80**	**2,172.05**	**2,172.05**
AIA	1,271.43	1,398.57	1,858.22	2,044.04	1,325.62	1,644.87	1,644.87
Net	527.18	521.92	516.68	511.53	527.18	527.18	527.18
Compensation to Employees	878.07	1,097.59	1,207.35	1,328.08	878.07	878.07	878.07
Other Recurrent	920.54	822.90	1,167.56	1,227.49	974.73	1,293.98	1,293.98
of which					-		
Insurance	49.76	54.33	65.20	68.46	49.76	49.76	49.76
Utilities	12.92	19.38	21.31	23.45	12.92	12.92	12.92
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	1.00	2.50	3.25	5.53	1.00	1.00	1.00
Contracted professional (Guards & Cleaners)	26.07	49.54	59.44	60.04	26.07	26.07	26.07
Gratuity	7.99	13.20	15.84	17.42	7.99	7.99	7.99
Others	822.80	683.96	1,002.51	1,052.60	876.99	1,196.24	1,196.24
UNIVERSITY OF KABIANGA							
Gross	**864.80**	**2,414.08**	**2,534.79**	**2,788.27**	**887.30**	**1,019.88**	**1,019.88**
AIA	528.00	580.80	609.84	670.82	550.50	683.08	683.08
Net	336.80	1,833.28	1,924.95	2,117.44	336.80	336.80	336.80
Compensation to Employees	483.20	1,334.32	1,401.04	1,541.14	483.20	483.20	483.20
Other Recurrent	381.60	1,079.76	1,133.75	1,247.12	404.10	536.68	536.68
of which					-		
Insurance	20.00	22.00	23.10	25.41	20.00	20.00	20.00
Utilities	45.00	49.50	51.98	57.17	45.00	45.00	45.00
Rent	24.00	26.40	27.72	30.49	24.00	24.00	24.00
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	9.00	9.90	10.40	11.43	9.00	9.00	9.00
Gratuity	99.00	218.90	229.84	252.83	99.00	99.00	99.00
Others	184.60	753.06	790.71	869.79	207.10	339.68	339.68
DEDAN KIMATHI UNIVERSITY OF TECHNOLOGY							
Gross	**1,430.71**	**2,686.58**	**2,980.72**	**3,292.85**	**1,455.25**	**1,599.88**	**1,599.88**
AIA	576.00	630.00	665.28	698.54	600.55	745.18	745.18
Net	854.71	2,056.58	2,315.44	2,594.30	854.71	854.71	854.71
Compensation to Employees	854.71	1,771.35	1,976.21	2,207.09	854.71	854.71	854.71
Other Recurrent	575.99	915.23	1,004.52	1,085.76	600.54	745.17	745.17
of which					-		
Insurance	27.52	36.30	42.02	45.60	27.52	27.52	27.52
Utilities	9.84	40.16	43.97	48.36	9.84	9.84	9.84
Rent	7.90	9.00	11.43	12.12	7.90	7.90	7.90
Subscription to International organization	-	2.63	2.39	2.53	-	-	-
Subscription to Professional Bodies	0.21	0.84	0.84	0.92	0.21	0.21	0.21
Contracted professional (Guards & Cleaners)	22.60	23.25	27.35	29.08	22.60	22.60	22.60
Gratuity	24.32	55.60	61.16	69.27	24.32	24.32	24.32
Others	483.60	747.46	815.36	877.87	508.15	652.78	652.78
KISII UNIVERSITY							
Gross	**1,671.45**	**4,555.94**	**5,787.01**	**6,918.08**	**1,703.41**	**1,891.73**	**1,891.73**
AIA	750.00	3,678.85	4,937.01	6,108.08	781.96	970.29	970.29

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Net	921.45	877.09	850.00	810.00	921.45	921.45	921.45
Compensation to Employees	1,058.79	2,209.87	2,219.82	2,147.98	1,058.79	1,058.79	1,058.79
Other Recurrent	612.66	2,346.07	3,567.19	4,770.11	644.62	832.94	832.94
of which					-		
Insurance	30.00	60.00	64.00	70.00	30.00	30.00	30.00
Utilities	15.00	75.00	80.00	82.00	15.00	15.00	15.00
Rent	9.90	19.00	21.00	22.00	9.90	9.90	9.90
Subscription to International organization	18.00	5.00	5.00	5.00	18.00	18.00	18.00
Subscription to Professional Bodies	21.00	15.00	18.00	20.00	21.00	21.00	21.00
Contracted professional (Guards & Cleaners)	18.60	32.00	33.00	35.00	18.60	18.60	18.60
Gratuity	13.50	20.00	22.00	25.00	13.50	13.50	13.50
Others	486.66	2,120.07	3,324.19	4,511.11	518.62	706.94	706.94
UNIVERSITY OF ELDORET							
Gross	**1,373.25**	**3,310.65**	**3,476.18**	**3,649.99**	**1,393.15**	**1,510.41**	**1,510.41**
AIA	467.00	2,718.45	2,854.37	2,997.09	486.90	604.16	604.16
Net	906.25	592.20	621.81	652.90	906.25	906.25	906.25
Compensation to Employees	1,008.25	2,612.40	2,743.02	2,880.17	1,008.25	1,008.25	1,008.25
Other Recurrent	365.00	698.25	733.16	769.82	384.90	502.16	502.16
of which					-		
Insurance	103.00	108.15	113.56	119.24	103.00	103.00	103.00
Utilities	38.00	39.90	41.90	43.99	38.00	38.00	38.00
Rent	18.00	18.90	19.85	20.84	18.00	18.00	18.00
Subscription to International organization	3.00	3.15	3.31	3.47	3.00	3.00	3.00
Subscription to Professional Bodies	22.00	23.10	24.26	25.47	22.00	22.00	22.00
Contracted professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	181.00	505.05	530.30	556.82	200.90	318.16	318.16
EGERTON UNIVERSITY							
Gross	**3,487.67**	**6,142.00**	**6,627.00**	**6,927.00**	**3,579.73**	**4,122.12**	**4,122.12**
AIA	2,160.09	5,171.00	5,656.00	5,956.00	2,252.15	2,794.54	3,126.54
Net	1,327.58	971.00	971.00	971.00	1,327.58	1,327.58	995.58
Compensation to Employees	3,126.00	3,360.00	3,528.00	3,704.40	3,126.00	3,126.00	3,126.00
Other Recurrent	361.67	2,782.00	3,099.00	3,222.60	453.73	996.12	996.12
of which					-		
Insurance	80.00	80.00	85.00	85.00	80.00	80.00	80.00
Utilities	80.00	85.00	85.00	90.00	80.00	80.00	80.00
Rent	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Subscription to International organization	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Subscription to Professional Bodies					-		
Contracted professional (Guards & Cleaners)	152.00	152.00	152.00	152.00	152.00	152.00	152.00
Gratuity	36.00	40.00	44.00	48.00	36.00	36.00	36.00
Others	0.67	2,412.00	2,720.00	2,834.60	92.73	635.12	635.12
MACHAKOS UNIVERSITY							
Gross	**1,324.74**	**2,676.37**	**2,776.37**	**2,876.37**	**1,347.69**	**1,482.88**	**1,482.88**
AIA	538.40	1,890.03	1,990.03	2,090.03	561.34	696.53	696.53
Net	786.35	786.35	786.35	786.35	786.35	786.35	786.35
Compensation to Employees	1,073.87	1,337.57	1,391.07	1,404.98	1,073.87	1,073.87	1,073.87
Other Recurrent	250.87	1,338.81	1,385.31	1,471.40	273.82	409.01	409.01
of which					-		
Insurance	93.00	98.00	103.00	105.00	93.00	93.00	93.00
Utilities	19.50	21.00	22.00	22.00	19.50	19.50	19.50
Rent	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Subscription to International organization	-	-	-	-	-	-	-

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	29.50	30.00	31.00	32.00	29.50	29.50	29.50
Gratuity	-	-	-	-	-	-	-
Others	108.37	1,189.31	1,228.81	1,311.90	131.32	266.51	266.51
UNIVERSITY OF NAIROBI							
Gross	**14,903.76**	**18,658.00**	**19,162.00**	**20,981.00**	**15,378.83**	**18,467.33**	**18,462.33**
AIA	12,320.05	17,758.00	18,662.00	20,433.00	12,845.12	15,938.62	15,938.62
Net	2,583.71	900.00	500.00	548.00	2,533.71	2,528.71	2,523.71
Compensation to Employees	9,205.00	9,978.00	10,662.00	11,326.00	9,205.00	9,205.00	9,205.00
Other Recurrent	5,698.76	8,680.00	8,500.00	9,655.00	6,173.83	9,262.33	9,257.33
of which					-		
Insurance	55.00	55.00	60.00	65.00	55.00	55.00	55.00
Utilities	280.00	325.00	335.00	367.00	280.00	280.00	280.00
Rent	15.00	12.00	20.00	22.00	15.00	15.00	15.00
Subscription to International organization	11.00	11.00	11.00	12.00	11.00	11.00	11.00
Subscription to Professional Bodies		-	-	-	-		
Contracted professional (Guards & Cleaners)	211.00	205.00	227.00	249.00	211.00	211.00	211.00
Gratuity	150.00	120.00	100.00	80.00	150.00	150.00	150.00
Others	4,976.76	7,952.00	7,747.00	8,860.00	5,451.83	8,540.33	8,535.33
THE CO-OPERATIVE UNIVERSITY OF KENYA							
Gross	**950.76**	**1,458.93**	**1,604.82**	**1,765.30**	**977.59**	**1,135.72**	**1,135.72**
AIA	629.74	692.71	761.98	838.18	656.57	814.70	814.70
Net	321.02	766.22	842.84	927.12	321.02	321.02	321.02
Compensation to Employees	794.57	874.03	961.44	1,057.58	794.57	794.57	794.57
Other Recurrent	156.18	584.89	643.38	707.72	183.02	341.14	341.14
of which					-		
Insurance	51.70	56.87	62.56	68.81	51.70	51.70	51.70
Utilities	20.50	22.55	24.81	27.29	20.50	20.50	20.50
Rent	6.00	6.60	7.26	7.99	6.00	6.00	6.00
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	2.50	2.75	3.03	3.33	2.50	2.50	2.50
Contracted professional (Guards & Cleaners)	18.00	19.80	21.78	23.96	18.00	18.00	18.00
Gratuity	6.00	6.60	7.26	7.99	6.00	6.00	6.00
Others	51.48	469.72	516.70	568.37	78.32	236.44	236.44
MAMA NGINA UNIVERSITY COLLEGE							
Gross	**256.48**	**851.00**	**1,183.00**	**1,445.00**	**259.39**	**276.52**	**276.52**
AIA	68.22	214.30	319.00	400.00	71.13	88.26	88.26
Net	188.26	636.70	864.00	1,045.00	188.26	188.26	188.26
Compensation to Employees	112.90	555.00	677.46	802.53	112.90	112.90	112.90
Other Recurrent	143.58	296.00	505.54	642.47	146.49	163.62	163.62
of which					-		
Insurance	19.00	29.52	52.93	62.70	19.00	19.00	19.00
Utilities	10.50	18.79	28.18	35.37	10.50	10.50	10.50
Rent					-		
Subscription to International organization	-	3.00	5.00	8.00	-	-	-
Subscription to Professional Bodies	5.00	7.50	11.25	16.88	5.00	5.00	5.00
Contracted professional (Guards & Cleaners)	4.00	6.00	9.00	13.50	4.00	4.00	4.00
Gratuity	32.18	40.60	72.80	86.24	32.18	32.18	32.18
Others	72.90	190.59	326.38	419.79	75.81	92.94	92.94
MASENO UNIVERSITY							
Gross	**3,380.97**	**4,971.49**	**5,220.06**	**5,481.07**	**3,439.54**	**3,784.62**	**3,784.62**
AIA	1,374.28	4,223.40	4,923.40	5,198.06	1,432.85	1,777.93	1,777.93
Net	2,006.69	748.09	296.67	283.01	2,006.69	2,006.69	2,006.69

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation to Employees	2,439.34	3,271.87	3,435.47	3,607.24	2,439.34	2,439.34	2,439.34
Other Recurrent	941.63	1,699.62	1,784.60	1,873.83	1,000.20	1,345.28	1,345.28
of which					-		
Insurance	19.00	25.00	26.25	27.56	19.00	19.00	19.00
Utilities	90.38	100.00	105.00	110.25	90.38	90.38	90.38
Rent	2.65	4.00	4.20	4.41	2.65	2.65	2.65
Subscription to International organization	2.00	2.00	2.10	2.21	2.00	2.00	2.00
Subscription to Professional Bodies	0.50	1.00	1.05	1.10	0.50	0.50	0.50
Contracted professional (Guards & Cleaners)	73.00	75.00	78.75	82.69	73.00	73.00	73.00
Gratuity	319.20	351.12	368.68	387.11	319.20	319.20	319.20
Others	434.90	1,141.50	1,198.57	1,258.50	493.47	838.55	838.55
BOMET UNIVERSITY							
Gross	**894.77**	**1,134.24**	**1,220.31**	**1,314.97**	**919.32**	**1,063.97**	**1,063.97**
AIA	576.06	864.24	950.30	1,044.97	600.61	745.26	745.26
Net	318.71	270.00	270.00	270.00	318.71	318.71	318.71
Compensation to Employees	386.84	425.57	459.90	497.33	386.84	386.84	386.84
Other Recurrent	507.93	708.67	760.41	817.64	532.48	677.13	677.13
of which					-		
Insurance	22.27	32.89	36.18	39.80	22.27	22.27	22.27
Utilities	6.00	8.14	8.95	9.85	6.00	6.00	6.00
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	7.22	9.00	9.00	9.00	7.22	7.22	7.22
Others	472.44	658.64	706.28	758.99	496.99	641.64	641.64
PWANI UNIVERSITY							
Gross	**1,097.99**	**2,445.14**	**2,757.41**	**3,119.22**	**1,124.48**	**1,280.53**	**1,280.53**
AIA	621.47	1,935.14	2,225.41	2,559.22	647.96	804.00	804.00
Net	476.52	510.00	532.00	560.00	476.52	476.52	476.52
Compensation to Employees	831.63	1,398.82	1,608.65	1,849.95	831.63	831.63	831.63
Other Recurrent	266.36	1,046.32	1,148.76	1,269.28	292.85	448.90	448.90
of which					-		
Insurance	15.00	17.25	19.84	22.81	15.00	15.00	15.00
Utilities	29.00	33.35	38.35	44.11	29.00	29.00	29.00
Rent	-	-	-	-	-	-	-
Subscription to International organization	3.50	3.85	4.74	5.21	3.50	3.50	3.50
Subscription to Professional Bodies	0.70	0.77	0.85	0.93	0.70	0.70	0.70
Contracted professional (Guards & Cleaners)	32.00	36.80	42.32	48.67	32.00	32.00	32.00
Gratuity	14.95	17.19	19.77	22.74	14.95	14.95	14.95
Others	171.21	937.10	1,022.90	1,124.81	197.70	353.75	353.75
JOMO KENYATTA UNIVERSITY OF AGRICULTURE & TEECHNOLOGY							
Gross	**6,817.77**	**9,841.62**	**9,930.19**	**10,019.50**	**6,967.19**	**8,137.13**	**8,132.13**
AIA	4,679.25	1,976.65	1,996.41	1,998.41	4,878.68	6,053.62	6,053.62
Net	2,138.51	7,864.97	7,933.78	8,021.09	2,088.51	2,083.51	2,078.51
Compensation to Employees	5,679.49	5,795.02	5,852.97	5,911.50	5,679.49	5,679.49	5,679.49
Other Recurrent	1,138.28	4,046.60	4,077.23	4,108.00	1,287.70	2,457.64	2,452.64
of which					-		
Insurance	29.39	74.75	77.87	78.70	29.39	29.39	29.39
Utilities	142.74	199.45	202.71	209.98	142.74	142.74	142.74
Rent	135.12	148.63	163.49	159.84	135.12	135.12	135.12
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	10.53	12.64	15.16	18.20	10.53	10.53	10.53

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Contracted professional (Guards & Cleaners)	88.31	90.98	91.89	92.81	88.31	88.31	88.31
Gratuity	9.00	9.90	10.89	11.98	9.00	9.00	9.00
Others	723.19	3,510.26	3,515.21	3,536.49	872.62	2,042.56	2,037.56
JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE & TECHNOLOGY							
Gross	**1,596.95**	**2,073.28**	**2,149.50**	**2,298.91**	**1,645.62**	**1,932.31**	**1,932.31**
AIA	1,141.79	1,203.02	1,250.57	1,287.51	1,190.45	1,477.15	1,477.15
Net	455.16	870.26	898.92	1,011.40	455.16	455.16	455.16
Compensation to Employees	1,247.18	1,457.09	1,539.95	1,621.20	1,247.18	1,247.18	1,247.18
Other Recurrent	349.78	616.19	609.55	677.71	398.44	685.14	685.14
of which					-		
Insurance	104.71	130.32	138.58	144.57	104.71	104.71	104.71
Utilities	43.17	53.32	56.04	60.40	43.17	43.17	43.17
Rent	1.37	1.50	1.60	1.80	1.37	1.37	1.37
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	4.00	6.00	7.00	7.80	4.00	4.00	4.00
Contracted professional (Guards & Cleaners)	18.00	22.70	26.50	30.00	18.00	18.00	18.00
Gratuity	20.00	22.00	23.10	25.20	20.00	20.00	20.00
Others	158.52	380.35	356.73	407.94	207.18	493.88	493.88
KOITALEEL SAMOEI UNIVERSITY							
Gross	**266.84**	**570.74**	**599.28**	**629.24**	**268.77**	**280.14**	**280.14**
AIA	45.30	371.10	389.66	409.14	47.23	58.61	58.61
Net	221.54	199.64	209.62	220.10	221.54	221.54	221.54
Compensation to Employees	143.69	257.18	270.04	283.54	143.69	143.69	143.69
Other Recurrent	123.15	313.56	329.24	345.70	125.08	136.45	136.45
of which					-		
Insurance	18.17	18.17	19.07	20.03	18.17	18.17	18.17
Utilities	2.10	3.68	3.86	4.05	2.10	2.10	2.10
Rent	0.01	0.03	0.03	0.03	0.01	0.01	0.01
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	1.75	3.68	3.86	4.05	1.75	1.75	1.75
Gratuity	-	-	-	-	-	-	-
Others	101.11	288.02	302.42	317.55	103.04	114.42	114.42
MURANG'A UNIVERSITY OF TECHNOLOGY							
Gross	**1,158.97**	**2,764.60**	**3,042.24**	**3,346.46**	**1,186.24**	**1,346.91**	**1,346.91**
AIA	639.89	701.80	771.98	849.18	667.16	827.83	827.83
Net	519.08	2,062.80	2,270.26	2,497.29	519.08	519.08	519.08
Compensation to Employees	759.97	1,666.50	1,834.00	2,017.40	759.97	759.97	759.97
Other Recurrent	399.00	1,098.10	1,208.24	1,329.06	426.27	586.94	586.94
of which					-		
Insurance	57.00	62.70	69.00	75.90	57.00	57.00	57.00
Utilities	298.00	987.00	1,086.00	1,194.60	298.00	298.00	298.00
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	44.00	48.40	53.24	58.56	71.27	231.94	231.94
MAASAI MARA UNIVERSITY							
Gross	**994.81**	**3,134.45**	**3,447.90**	**3,792.69**	**1,010.84**	**1,105.25**	**1,105.25**
AIA	376.00	2,353.76	2,589.14	2,848.05	392.02	486.44	486.44
Net	618.81	780.69	858.76	944.64	618.81	618.81	618.81
Compensation to Employees	681.99	1,936.84	2,130.53	2,343.58	681.99	681.99	681.99

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent	312.83	1,197.61	1,317.37	1,449.11	328.85	423.27	423.27
of which					-		
Insurance	20.00	22.00	24.20	26.62	20.00	20.00	20.00
Utilities	62.90	69.19	76.11	83.72	62.90	62.90	62.90
Rent	0.90	0.99	1.09	1.20	0.90	0.90	0.90
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	5.00	5.50	6.05	6.66	5.00	5.00	5.00
Contracted professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	224.03	1,099.93	1,209.93	1,330.92	240.05	334.47	334.47
CHUKA UNIVERSITY							
Gross	**2,122.74**	**2,727.43**	**3,064.53**	**3,443.29**	**2,163.22**	**2,401.76**	**2,401.76**
AIA	950.00	1,745.46	1,781.08	1,817.43	990.49	1,229.03	1,229.03
Net	1,172.74	981.97	1,283.45	1,625.86	1,172.74	1,172.74	1,172.74
Compensation to Employees	1,688.98	1,897.73	2,132.28	2,395.82	1,688.98	1,688.98	1,688.98
Other Recurrent	433.76	829.70	932.25	1,047.47	474.24	712.78	712.78
of which					-		
Insurance	16.76	18.83	21.15	23.77	16.76	16.76	16.76
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	11.38	12.78	14.36	16.14	11.38	11.38	11.38
Contracted professional (Guards & Cleaners)	39.10	43.94	49.37	55.47	39.10	39.10	39.10
Gratuity	11.02	12.38	13.91	15.63	11.02	11.02	11.02
Others	355.49	741.77	833.45	936.46	395.98	634.52	634.52
THARAKA UNIVERSITY							
Gross	**945.35**	**2,053.97**	**2,337.43**	**2,677.58**	**958.51**	**1,036.02**	**1,036.02**
AIA	308.68	1,417.30	1,700.76	2,040.91	321.84	399.34	399.34
Net	636.67	636.67	636.67	636.67	636.67	636.67	636.67
Compensation to Employees	566.00	679.20	815.04	978.05	566.00	566.00	566.00
Other Recurrent	379.35	1,374.77	1,522.39	1,699.53	392.51	470.02	470.02
of which					-		
Insurance	37.00	44.40	53.28	63.94	37.00	37.00	37.00
Utilities	110.00	13.20	15.84	19.01	110.00	110.00	110.00
Rent	-	-	-	-	-	-	-
Subscription to International organization	2.00	2.40	2.88	3.46	2.00	2.00	2.00
Subscription to Professional Bodies	14.00	16.80	20.16	24.19	14.00	14.00	14.00
Contracted professional (Guards & Cleaners)	31.00	37.20	44.64	53.57	31.00	31.00	31.00
Gratuity	75.00	90.00	108.00	129.60	75.00	75.00	75.00
Others	110.35	1,170.77	1,277.59	1,405.76	123.51	201.02	201.02
RONGO UNIVERSITY							
Gross	**802.56**	**1,491.00**	**1,549.00**	**1,595.47**	**818.29**	**910.94**	**910.94**
AIA	369.00	405.90	446.49	491.14	384.73	477.38	477.38
Net	**433.56**	**1,085.10**	**1,102.51**	**1,104.33**	433.56	**433.56**	**433.56**
Compensation to Employees	521.56	974.00	1,013.00	1,043.00	521.56	521.56	521.56
Other Recurrent	281.00	517.00	536.00	552.47	296.73	389.38	389.38
of which					-		
Insurance	52.00	55.00	57.00	58.71	52.00	52.00	52.00
Utilities	21.00	22.10	26.00	26.78	21.00	21.00	21.00
Rent	0.24	0.25	0.26	0.27	0.24	0.24	0.24
Subscription to International organization					-		
Subscription to Professional Bodies	0.80	0.84	0.88	0.91	0.80	0.80	0.80
Contracted professional (Guards & Cleaners)	4.00	4.20	4.40	4.53	4.00	4.00	4.00

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Gratuity	76.00	84.00	92.00	94.76	76.00	76.00	76.00
Others	126.96	350.61	355.46	366.51	142.69	235.34	235.34
KABARNET UNIVERSITY COLLEGE							
Gross	**-**	**650.79**	**760.19**	**870.79**	**114.00**	**119.00**	**124.00**
AIA		170.81	256.21	341.61	64.00	64.00	64.00
Net	**-**	**479.98**	**503.98**	**529.18**	**50.00**	**55.00**	**60.00**
Compensation to Employees		309.99	402.99	503.74	**64.00**	64.00	64.00
Other Recurrent	-	340.80	357.20	367.06	50.00	55.00	60.00
of which					-		
Insurance		45.18	47.44	49.81	**10.00**	**10.00**	**10.00**
Utilities		9.80	10.29	10.80	**5.00**	**5.00**	**5.00**
Rent		5.30	5.56	5.84	**-**	**5.30**	**5.56**
Subscription to International organization		-	-	-	-	-	-
Subscription to Professional Bodies		33.01	34.66	36.40	**10.00**	**10.00**	**10.00**
Contracted professional (Guards & Cleaners)		8.34	8.76	9.20	**-**	**8.34**	**8.76**
Gratuity		6.25	6.57	6.90	**6.30**	**6.30**	**6.30**
Others		232.91	243.92	248.11	**18.70**	**10.06**	**14.38**
NYANDARUA UNIVERSITY COLLEGE							
Gross	**-**	**986.00**	**1,034.00**	**1,482.90**	**114.00**	**119.00**	**124.00**
AIA		45.00	46.30	47.80	64.00	64.00	64.00
Net	**-**	**941.00**	**987.70**	**1,435.10**	**50.00**	**55.00**	**60.00**
Compensation to Employees		128.00	132.00	147.00	**64.00**	64.00	64.00
Other Recurrent	-	858.00	902.00	1,335.90	50.00	55.00	60.00
of which					-	-	-
Insurance		5.30	5.40	9.00	**5.00**	**5.00**	**5.00**
Utilities		8.20	8.30	16.00	**5.00**	**5.00**	**5.00**
Rent		-	-	-	-	-	-
Subscription to International organization		-	-	-	-	-	-
Subscription to Professional Bodies		-	-	-	-	-	-
Contracted professional (Guards & Cleaners)		2.30	2.60	8.00	**2.30**	**2.30**	**2.60**
Gratuity		15.00	15.00	15.60	**10.00**	**10.00**	**10.00**
Others		827.20	870.70	1,287.30	**27.70**	**32.70**	**37.40**
Pan African University							
Gross	**63.47**	**63.47**	**63.47**	**63.47**	**63.47**	**63.47**	**63.47**
AIA	-	-	-	-	-	-	-
Net	**63.47**	**63.47**	**63.47**	**63.47**	**63.47**	**63.47**	**63.47**
Compensation to Employees					-	-	-
Other Recurrent	63.47	63.47	63.47	63.47	**63.47**	**63.47**	**63.47**
of which					-	-	-
Insurance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	63.47	63.47	63.47	63.47	63.47	63.47	63.47
KENYA UNIVERSITY & COLLEGES CENTRAL PLACEMENT SERVICE							
Gross	**796.50**	**901.51**	**928.05**	**936.15**	**830.45**	1,030.44	1,030.44
AIA	796.50	901.51	928.05	936.15	830.45	1,030.44	1,030.44
Net							
Compensation to Employees	300.53	343.99	356.59	368.91	300.53	300.53	300.53
Other Recurrent	495.97	557.52	571.46	567.24	529.92	729.91	729.91

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
of which					-		
Insurance	29.50	29.50	29.50	29.50	29.50	29.50	29.50
Utilities					-		
Rent	21.00	21.00	21.00	21.00	21.00	21.00	21.00
Subscription to International organization					-		
Subscription to Professional Bodies	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Contracted professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	35.43	38.50	40.19	41.84	35.43	35.43	35.43
Others	408.04	466.52	478.78	472.90	441.99	641.98	641.98
COMMISSION FOR UNIVERSITY EDUCATION							
Gross	**444.44**	**629.00**	**799.00**	**1,014.00**	**569.44**	**653.73**	**653.73**
AIA	225.00	350.00	330.00	345.00	350.00	434.29	434.29
Net	219.44	279.00	469.00	669.00	219.44	219.44	219.44
Compensation to Employees	234.80	249.80	253.69	260.70	234.80	234.80	234.80
Other Recurrent	209.64	379.20	545.31	753.30	334.64	418.93	418.93
of which					-		
Insurance	4.75	4.80	4.90	5.50	4.75	4.75	4.75
Utilities	4.22	4.30	4.40	4.80	4.22	4.22	4.22
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.50	0.80	1.20	1.35	0.50	0.50	0.50
Contracted professional (Guards & Cleaners)	10.79	14.50	14.80	15.50	10.79	10.79	10.79
Gratuity	8.40	9.00	9.30	9.50	8.40	8.40	8.40
Others	180.98	345.80	510.71	716.65	305.98	390.27	390.27
HIGHER EDUCATION LOANS BOARD							
Gross	**41,546.04**	**114,516.25**	**153,032.63**	**193,832.46**	**46,928.65**	**45,761.45**	**51,795.85**
AIA	4,726.00	4,962.30	5,210.42	5,470.94	4,765.98	5,816.12	5,484.12
Net	36,820.04	109,205.33	147,366.72	187,793.84	42,162.67	39,945.33	46,311.73
Compensation to Employees	956.29	956.29	1,004.10	1,054.31	956.29	956.29	956.29
Other Recurrent	40,589.76	113,559.97	152,028.52	192,778.15	45,972.36	44,805.16	50,839.56
of which							
Insurance	11.50	12.08	12.68	13.31	11.50	11.50	11.50
Utilities	17.63	18.51	19.44	20.41	17.63	17.63	17.63
Rent	83.21	87.37	91.74	96.32	83.21	83.21	83.21
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	3.03	3.19	3.34	3.51	3.03	3.03	3.03
Contracted professional (Guards & Cleaners)	12.46	13.08	13.74	14.42	12.46	12.46	12.46
Gratuity	131.78	131.78	138.37	145.29	131.78	131.78	131.78
Others (including Student loans (HELB)	40,330.14	113,293.96	151,749.21	192,484.88	45,712.74	44,545.54	50,579.94
UNIVERSITY FUND							
Gross	**17,263.58**	**48,027.97**	**60,767.07**	**62,615.69**	**23,827.84**	**18,336.44**	**32,336.44**
AIA	100.00	150.00	180.00	200.00	104.26	112.86	112.86
Net	17,163.58	47,877.97	60,587.07	62,415.69	23,723.58	18,223.58	32,223.58
Compensation to Employees	57.41	62.01	66.97	72.32	57.41	57.41	57.41
Other Recurrent	17,206.17	47,965.96	60,700.10	62,543.36	23,770.43	18,279.03	32,279.03
of which							
Insurance	15.00	15.75	16.54	17.36	15.00	15.00	15.00
Utilities	6.72	7.06	7.41	7.78	6.72	6.72	6.72
Rent	13.54	14.21	14.92	15.67	13.54	13.54	13.54

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	0.74	0.77	0.81	0.85	0.74	0.74	0.74
Contracted professional (Guards & Cleaners)	36.24	61.66	58.99	59.44	36.24	36.24	36.24
Gratuity	0.72	0.78	0.84	0.91	0.72	0.72	0.72
Others (including Scholarships - NFM)	17,133.21	47,865.73	60,600.58	62,441.35	23,697.48	18,206.08	32,206.08
GOK Sponsorship of students to Private Universities							
Gross	974.79	974.79	974.79	974.79	974.79	974.79	974.79
AIA	-						
Net	974.79	974.79	974.79	974.79	974.79	974.79	974.79
Compensation to Employees							
Other Recurrent	974.79	974.79	974.79	974.79	974.79	974.79	974.79
of which					-		
Insurance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	974.79	974.79	974.79	974.79	974.79	974.79	974.79
African Institute for Capacity & Development.							
Gross	**56.00**	**56.00**	**56.00**	**56.00**	**56.00**	**56.00**	**56.00**
AIA	-						
Net	56.00	56.00	56.00	56.00	56.00	56.00	56.00
Compensation to Employees							
Other Recurrent	**56.00**	**56.00**	**56.00**	**56.00**	**56.00**	**56.00**	**56.00**
of which					-		
Insurance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscription to International organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	56.00	56.00	56.00	56.00	56.00	56.00	56.00
Total for Vote 1065 SAGAs	**140,588.60**	**312,031.67**	**373,349.73**	**429,135.33**	**154,908.24**	**160,822.90**	**180,857.30**
STATE DEPARTMENT FOR SCIENCE, INNOVATION AND RESEARCH							
National Commission for Science Technology & Innovation (NACOSTI)							
GROSS	**313.34**	**550.00**	**584.43**	**650.32**	**313.34**	**353.84**	**401.73**
AIA	90.00	90.00	90.00	90.00	90.00	90.00	90.00
NET	223.34	460.00	494.43	560.32	223.34	263.84	311.73
Compensation to Employees	180.41	228.13	268.35	321.32	182.52	200.87	217.32
Other Recurrent	**132.93**	**321.87**	**316.08**	**329.00**	**130.82**	**152.97**	**184.41**
of which							
Insurance	19.20	27.00	27.95	27.95	19.20	27.95	27.95
Utilities	4.64	7.30	7.80	8.00	4.64	7.80	8.00
Rent	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.25	0.30	0.40	0.40	0.25	0.40	0.40
Contracted Professional (Cleaning and Security)	9.00	10.00	10.00	11.00	9.00	10.00	11.00
Gratuity	4.17	5.63	5.82	6.39	4.17	5.82	6.39

Economic Classification	Approved Estimate	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Others	95.27	271.24	263.71	274.86	93.16	100.60	130.27
National Research Fund (NRF)							
GROSS	**218.69**	**753.72**	**1,432.07**	**1,790.09**	**218.69**	**246.95**	**280.38**
AIA	-	-	-	-	-	-	-
NET	218.69	753.72	1,432.07	1,790.09	218.69	246.95	280.38
Compensation to Employees	35.20	53.56	101.76	127.20	35.20	39.75	45.13
Other Recurrent	**183.49**	**700.16**	**1,330.31**	**1,662.89**	**183.49**	**207.20**	**235.25**
of which							
Insurance	4.80	7.00	13.30	16.63	4.80	5.42	6.15
Utilities	1.80	2.00	3.80	4.75	1.80	2.03	2.31
Rent	8.60	8.60	15.80	19.78	8.60	9.71	9.71
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Cleaning and Security)	2.00	18.38	22.98	28.72	2.00	2.26	2.26
Gratuity	3.80	7.62	14.48	18.10	3.80	4.00	4.00
Others	162.49	656.56	1,259.95	1,574.91	162.49	183.78	210.82
Kenya National Innovation Agency (Kenia)							
GROSS	**272.67**	**708.37**	**809.78**	**951.94**	**272.67**	**307.91**	**349.59**
AIA	70.00	70.00	70.00	70.00	70.00	70.00	70.00
NET	202.67	638.37	739.78	881.94	202.67	237.91	279.59
Compensation to Employees	52.12	63.36	71.78	80.83	60.19	64.40	68.91
Other Recurrent	**220.55**	**645.01**	**737.99**	**871.11**	**212.48**	**243.51**	**280.68**
of which							
Insurance	13.65	15.70	18.00	21.20	15.65	18.00	21.20
Utilities	0.90	0.93	1.00	1.05	0.90	0.93	1.05
Rent	24.86	24.86	24.86	24.86	24.86	24.86	24.86
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.20	0.22	0.25	0.26	0.20	0.25	0.26
Contracted Professional (Cleaning and Security)	2.65	2.70	3.00	3.20	2.65	3.00	3.20
Gratuity	1.41	1.41	1.41	1.41	1.41	1.41	1.41
Others	176.88	599.19	689.47	819.13	166.81	195.06	228.70
Total for Vote 1067 SAGAs	**804.70**	**2,012.09**	**2,826.28**	**3,392.35**	**804.70**	**908.70**	**1,031.70**

CHAPTER FOUR
CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

The Education Sector works closely with other sectors and stakeholders in implementing its mandate. While interacting with other sectors, the views of key players are incorporated as a way of creating synergy. This results in optimal utilization of resources and ensures complementarity in service delivery, as well as avoiding overlaps and duplication. The linkages are aimed at harmonizing and ensuring effective and efficient service delivery across all sectors.

4.1 CROSS-SECTOR LINKAGES

4.1.1 Intra Sector Linkages

Intra-sectoral linkages optimize the utilization of resources in addition to unifying achievement of sector goals. Through the linkages, the Sector operates as a system in the education spectrum by offering education, training, and research services. Basic Education equips learners with foundational knowledge, skills, and attitudes necessary for progression. TVET, middle-level colleges and universities offer specialized skills development, technical training, and advanced academic instruction. The Teachers Service Commission (TSC) provides Human Resource Management services by staffing and managing teacher-related issues in public basic education institutions, including teacher training and Continuous Professional Development (CPD). Science, Research and Innovation (SRI) provides the foundation for evidence-based practice and technological advancement that benefits all sectors.

4.1.2 Cross Sector Linkages

The sector maintains essential linkages with other sectors to enhance efficiency, complement service delivery, and ensure relevance: These include:

Agriculture, Rural and Urban Development: Supports food security through the School Feeding Programme and 4K clubs. The sector Provides vocational skills and manpower training for productive agriculture, and drives research in agricultural technologies.

Energy, Infrastructure and ICT: Provides essential physical infrastructure, electricity, and technical support for ICT integration, e-learning, and E-assessment while the sector Supports Research and Development in renewable energy, and develops skilled manpower for infrastructure, energy, and ICT development.

General, Economic and Commercial Affairs: Provide information on labour market needs while the education sector ensures curricula (CBC/CBET) are aligned with dynamic labour market requirements. In addition, the sector facilitates intellectual property (IP) protection and commercialization of research outputs.

Health: Provides curative and preventive care, including support for mental health and wellness among educators, researchers and learners while the sector facilitates training and research for the health sector, enforces public health standards in learning environments and fund health research and manages health education.

Governance, Justice, Law and Order: They enforce law and order and conducts business by providing necessary legal advice and representation while the education Sector creates awareness for empowering citizens about governance issues, their rights, and responsibility. In addition, it also collaborates on matters of staff professional conduct, discipline, and enforcement of the Code of Regulations for staff. The education Sector also strengthens governance by promoting digital innovations that enhance transparency, accountability, and efficiency in public service delivery.

Public Administration and International Relations: The National Treasury provides financial resources, disbursement, and management guidelines. Facilitates engagement with international partners for funding, benchmarking, capacity building, and bilateral agreements in science, research and innovation. The education Sector enhances institutional capacity in human resource management, planning and development.

Social Protection, Culture and Recreation: Promotes welfare for vulnerable students (orphaned, PWDs, marginalized) through programs like cash transfers. Nurtures talent, promotes culture, and ensures access and retention for all learners, aligning with labour policies. The sector provides training, research, digital platforms and innovations that improve the efficiency and outreach of social protection, culture and recreation programmes.

Environment Protection, Water and Natural Resources: Provides clean water, sanitation, and a clean learning environment. Mainstreams environmental sustainability and climate change into the curriculum and promotes public sensitization and conservation training. The sector provides training and research services in environmental protection, water and natural resources.

National Security: Ensures the safety of communities and institutions. Provides critical security during National examinations. The sector supports capacity building through specialized training and research. Collaborates on infrastructure rehabilitation in security-prone areas.

4.2 EMERGING ISSUES

4.2.1 Major Sectoral Shifts And Reforms

Competency Based Education (CBE) Reforms: The shift from knowledge based to competency-based education and training across Basic Education, TVET, and Teacher Training (CBTE) necessitates the reorganization of educational levels and new pathways. This demands re-tooling, re-recruitment of educators, and significant resource allocation for new standards and implementation of authentic assessments (KPSEA, KJSEA).

Implementation of the Student-Cantered Funding (SCF) Model: The SCF model, based on actual program costs, is intended to stabilize institutional funding but concerns have been raised over its long-term sustainability, affordability of program costs, and the growing student loan burden. The model also currently lacks Sharia-compliant options, limiting access for some students.

ICT Integration, Evolving & Emerging Technologies, and E-Assessment: Accelerated adoption of e-learning and e-service delivery across all sub-sectors relies heavily on ICT infrastructure. The sector must rapidly adapt curricula, training and research to the impact of Artificial Intelligence (AI), IoT, and advanced robotics. This also introduces the need for robust E-assessment tools to promote examination integrity and reliable certification.

Mental Health and Wellness: A concerning rise in mental health challenges among educators and learners requires urgent, targeted interventions to maintain workforce stability and optimal learning outcomes.

Blue Economy and Green Skills: The global push towards a low-carbon, resource-efficient economy necessitates a comprehensive review and adjustment of curricula to incorporate green skills for new products, services, and sustainable production processes.

4.2.2 Policy And Management Transitions

Merger of Public Education Organizations: The proposed establishment of the Tertiary Education Placement and Funding Board (amalgamating HELB, and University Fund) is a major structural reform aimed at increasing funding efficiency and access to tertiary education.

Online Safety and Cyber Security: The increased reliance on digital platforms for teaching and administration requires the enhancement of data security, safety, and ethical use of ICT (as per the ICT in Education Policy) across all institutions to mitigate growing cyber security threats.

Weak engagement between the sector and the County governments on STI: The lack of robust frameworks for engagement with County Governments limits support for RSTI functions and education programs at the devolved level, requiring the establishment of liaison structures.

4.2.3 Opportunities, Risks, And Mitigation Measures

The following table shows the strategic opportunities, associated risks, and necessary mitigation measures spanning Basic Education, TSC, TVET, Higher Education, and Science, Research & Innovation.

Opportunity	Risk	Mitigation Measure
Education Financing Mechanisms	Long-term financial sustainability due to funding	Review the mechanisms for tracking and optimizing institutional resource

	deficits and subdued loan recoveries.	generation; Enhance recovery efficiency;
Technological Advancement **(AI, IoT, Open Educational Resources, E-learning).**	Misuse and abuse of emerging technologies (AI, social media); Risk of technological obsolescence of equipment and curricula.	Formulate, disseminate, and enforce clear policies governing the ethical and safe use of AI and ICT; Establish technological frameworks for timely equipment upgrading and integration of emerging technologies in curricula
Demand for New Skills	Dynamic industry needs; Inadequate professional expertise and trainer capacity in specialized emerging technologies.	Enhance Dual training; Re-tooling, and re-skilling programs for all staff in emerging technologies; Benchmark with best practice; Strengthen Industry Advisory Committees; and Exchange programmes.
Decentralization and R&D Potential **(High-impact local research, vibrant private sector).**	Functions of the education sector are not well-integrated at the County level; Lack of incentives for private sector investment in R&D.	Establish frameworks and County Liaison Offices for engagement with Devolved Governments; Provide targeted incentives (tax breaks, grants) to entice private sector participation in R&D and commercialization.
IP and Commercialization **(Availability of IP systems).**	Low awareness/sensitization on Intellectual Property (IP) issues; Lack of institutional resources (hubs) for commercializing high-impact research.	Heighten sensitization and training on IP issues for staff and students; Government should provide ring-fenced funds for setting up and sustaining innovation hubs and commercialization offices.

4.3 CHALLENGES

Despite significant progress in promoting access, equity, quality, and relevance, the sector faces systemic challenges that hinder optimal service delivery.

4.3.1 Human Resource

Critical Staffing Deficits: The sector faces a persistent human resource crisis, including an estimated staffing gap of over 109,901 teachers in basic public institutions (due to 100% transition and CBC) and a deficit of 10,143 TVET trainers. Higher Education institutions face below-optimal staffing in specialized STEM and professional fields. In addition, the number of quality assurance officers is low, severely limiting effective monitoring and evaluation of quality standards across the sector.

HR Retention and Deployment: Difficulty in attracting and retaining teachers and staff in Arid and Semi-Arid Lands (ASALs) due to insecurity, harsh climate, and poor social amenities. The sector is also constrained by an aging workforce and high staff turnover.

External Interference: External stakeholders interfere with the execution of core mandates, including teacher recruitment, transfers, and appointments of Heads of Institutions, as well as the implementation of programs, which undermines efficiency.

4.3.2 Infrastructure And Equipment Deficiencies

Dilapidated and Inadequate Infrastructure: There is general inadequacy and dilapidation of physical infrastructure (classrooms, laboratories, workshops) across the Sector. The 100% transition policy and curriculum reforms have exacerbated congestion.

Obsolete Equipment: The Sector's institutions utilize obsolete and poorly maintained equipment and research laboratories, hindering the delivery of practical curriculum in teaching, training and cutting-edge research.

Lack of consolidated Research, Science, Technology and Innovation (RSTI) Database and Research Outcomes Dissemination: The absence of updated national RSTI database and comprehensive framework is severely hindering effective planning, prioritization, evaluation of research impact, and the sector's regional and global competitiveness.

Office Resource Deficits: Education Sector suffer from inadequate office space, equipment, and resources (e.g., lack of government vehicles and insufficient fuel provision), significantly hindering the ability of officers to perform their critical duties.

Institutional Land Encroachment: A significant number of learning and research institutions lack title deeds, which exposes public land to encroachment, restricts expansion, and limits the ability of institutions to access funding that requires land as collateral.

4.3.3 Financial Constraint And Instability

Inadequate Funding: Enrolment increases across all levels are not met with a proportionate increase in capitation, student loans, and scholarships.

Delayed and Inconsistent Disbursements: Delayed disbursement and quarterly release of government funds (capitation, student loans, operational and research grants) severely disrupt institutional operations, forcing postponement of essential initiatives, and leading to non-payment of suppliers, thus accruing interest.

Collective Bargaining Agreement (CBA): The CBAs for universities' staff negotiated through Tripeptide framework for the Period 2017-2021 was not fully implemented leading to arrears. This resulted to frequent industrial unrests which disrupted teaching and learning in public universities.

Low Research & Development Investment: Kenya's R&D investment remains significantly below the African Union's recommended target of 1% of GDP, restricting the capacity for ground breaking research, innovation, and development of necessary infrastructure.

4.3.4 Policy, Legal, And Data Gaps

Data Management Systems: Insufficient linkage and interoperability of existing systems across the sector weakening planning and decision-making,

Weak linkages between industry and academia: There is a weak link between academia, research institutes and industry, resulting in a persistent skills inadequacy in the labour market. This is compounded by low absorption of research outputs and the limited capacity to undertake timely tracer studies.

4.3.5 Social, Health, And Security Issues

Health and Well-being: Lifestyle diseases (such as diabetes, cancer), high prevalence of Drug and Substance Abuse (DSA), and HIV/AIDS amongst learners and staff contribute to low attendance, poor academic achievement, and staffing shortage.

Natural Calamities and Conflicts: Drought and flooding disrupt the sector through school closures, infrastructure destruction, and displacement. Human conflicts (such as cattle rustling, terrorism) destabilize education provision, especially in ASAL and border regions.

Equity and Inclusivity: Despite efforts, disparity persists in ASALs, informal settlements, and poverty pockets. Socio-cultural practices (FGM, early marriage) restrict girls' access. Provision of special needs education is constrained by low staffing ratio of SNE teachers and inadequate functional assessment and placement.

CHAPTER FIVE: CONCLUSION

The Sector made major strides in delivering its mandate as espoused in the strategic plan 2023-2027. These include the provision of quality, equitable and inclusive education, training and research to all Kenyans. Key achievements during the period include; enhanced universal access, improvement in transition and completion rate, quality, equity and relevance in education and training. Similarly, remarkable growth was noted in academia-industry linkages, assurance of relevance and quality of SRI, adoption and application of scientific and technological knowledge and commercialization of research and innovations outputs

These achievements are evidenced by: increased enrolments in schools, colleges and universities; implementation of the Competency Based Education from Pre-primary 1 to Grade 9; introduction and implementation of CBET programmes in TVET; improved pupil-book ratio and pupil-teacher ratio; increased disbursement of student loans, bursaries and scholarships; implementation of the student cantered funding model; increased number of research projects funded; improved quality of research outputs; increased number of innovations incubated and scaled to business ventures; improved efficiency in accreditation, quality assurance and standards; promotion of collaborations, linkages, partnerships and inclusive participation to enhance national development.

Programmes and projects were implemented in line with the Kenya Vision 2030, Medium-Term Plan (MTP IV), other national priorities as well as international and regional development agenda to be achieved through 'Bottom Up Economic Transformation Agenda' (BETA). The sector also established collaborations, partnerships, and inclusive participation to enhance development as well as an education that responds to market needs.

The sector made major strides in delivering inclusive and equitable quality and relevant education, training and research for the country. Notable achievements for the Sector include:

Enhanced access to education through increased enrolment in institutions across the sector, expansion of infrastructure in institutions of learning and training and an increase in the number of institutions across the sector; improved equity to access to education via Increased disbursement of scholarship and loans to university students and TVET trainees; enhanced quality of education in institutions through strengthened quality assurance, enhanced audit, curriculum revision and capacity building of human capital; the sector enhanced transparency and accountability through the integration of ICT systems, including the ongoing operationalization of the Kenya Education Management Information System (KEMIS). The sector has shifted education and training from linear curriculum to Competence Based Education (CBE) through rollout and implementation of Competency-Based Education (CBE) from Pre-primary 1 to Grade 9. In addition, re-tooling of teachers, recruitment of additional teachers and training of teachers and educators to align them with CBE. The Competence Based Education and Training (CBET) in TVET is being achieved through dual training and Recognition of Prior Learning.

Based on the achievements made, the Sector is on track towards attainment of the aspirations of Kenya Vision 2030, Sustainable Development Goal number 4 and the Bottom up Economic Transformation Agenda. (BETA). However, the sector has experienced a number of challenges in carrying out its mandate, which include:

1. Inadequate physical and ICT infrastructure with many institutions lacking modern laboratories, libraries, adequate classrooms and ICT equipment.
2. Inadequate funding for capitation, scholarships, loans, grants, institutional operations and projects which hinder smooth operations in institutions, research activities and innovation, student support and infrastructure development.
3. Gaps in human resource management and staff development resulting in skewed teachers, trainers and staff distribution, limited continuous professional development that hinder productivity.
4. Rising cases of mental ill health among staff, educators and learners, negatively affect overall well-being, performance, and the quality of teaching and learning.
5. The implementation Presidential Working Party on Education Reforms (PWPER) identified is yet to be executed fully thus there still occurs cases of conflicting and overlapping legal

frameworks leading to multiple policies and regulatory bodies with clashing mandates that create duplication and delays decision-making.

6. Delayed issuance/lack of land ownership documents for public education and training institutions which expose them to encroachment, legal disputes, and inability to develop, secure funding for infrastructure projects, deny institutions opportunities for Public Private Partnerships and private partnerships for the purpose of Income Generating Activities and funding from development partners.
7. Limited global partnerships and inadequate research dissemination leading to low international visibility of Kenya's Science, Research, Technology and Innovation.

The Sector is committed to continuously provide access to affordable, equitable, quality and relevant education, research and innovations.

CHAPTER SIX: RECOMMENDATIONS

To ensure effective delivery of its mandate, the Sector highlights the following recommendations:

6.1 Expansion and Improvement of Infrastructure

Increase investments to expand, upgrade, rehabilitate, and equip physical and ICT infrastructure in existing institutions across the learning, training, and research spectrum. Timely and adequate funding will enable the sector to rehabilitate facilities and expand capacity to meet CBE requirement.

6.2 Enhanced Resource Mobilization Strategy

Tertiary institutions should be encouraged to diversify their sources of funds to avoid overreliance on the exchequer. This could be done by enhancing Income Generating Activities (IGAs) and establishment of independent enterprises for IGAs in training institutions to facilitate efficient operations.

6.3 Human Capital Management and Development

Adequate and timely provision of human resources as an enabler to Human Capital Development is vital for achieving the SGD 4, Vision 2030 and BETA priorities. Recruit sufficient employees across all education levels, including zonal, sub-county, county, Regional, headquarters, and SAGAs, to effectively deliver education and training mandates. Facilitate continuous professional development and capacity building for existing staff to enhance curriculum delivery and service efficiency.

6.4 Health, Safety and Wellness

Establish preventive and rehabilitative measures against Drug and Substance Abuse (DSA) and strengthen collaborations and joint actions with relevant state agencies to combat DSA in institutions of learning and workplaces. The Sector should fully implement the guidelines for prevention of drug and substance use in learning institutions. To address this challenge, the sector will continue offering psychosocial support to educators and learners in need.

Mental health and wellness programs for employees and learners should be implemented to foster a mentally healthy work and learning environment. These should include regular mental health screenings, access to counselling services, and the promotion of work-life balance through flexible working hours and reasonable workloads. The Sector should carry out awareness campaigns to reduce the stigma surrounding mental health issues and encourage employees and learners to seek help when needed. Additionally, the Sector should offer mental health training to supervisors and human resource personnel to recognize early signs of mental health struggles and offer appropriate support.

6.5 Full Implementation of PWPER Report

The Presidential Working Party on Education Reforms (PWPER) identified several overlaps and duplications within the sectors', departments and agencies that reduce synergy. The sector should fast track the implementation the recommendations.

6.6 Issuance of Land Title Deed for Education Public Institution

Collaborate with other sectors to fast track the issuance of land ownership documents to these institutions. Legal and technical assistance should be provided to institutions facing land disputes or encroachment to safeguard their property.

6.7 Strengthen linkages between industry and education Sector

The government should enhance policy frameworks that promote academia - industry linkages and partnerships in research, curriculum development and training and investment in STEM. Tracer studies and labour market surveys should be conducted regularly to provide accurate data on the changing skills landscape and help institutions adjust their training programs accordingly. Further, full implementation of STI Act (2013 to increase R&D funding progressively from the current 0.8% to at least 2% of GDP by 2030 is essential to strengthen the commercialization process, stimulate start-ups, and promote the absorption of research outputs by industry.

6.8 Inclusive Education

Strengthen Educational Assessment Resource Canters (EARCs) through the provision of personnel, equipment, and training. Additionally, advocacy and sensitization on disability mainstreaming in education and training should be enhanced. There is also a need for the provision of tax waivers for assistive devices, equipment and technologies used by learners who have special needs and disabilities and employees across various levels to make them affordable. Increased funding is needed to equip institutions with specialized equipment and facilities for learners with disabilities. Policies that address cultural barriers, such as early marriages and child labour, should also be strictly enforced to ensure that learners in vulnerable areas have access to education.

6.9 Insecurity & Disaster Management Preparedness

GOK should invest in disaster preparedness for institutions of learning located in areas prone to natural disasters. This should include measures for environmental rehabilitation and greening initiatives to prevent further degradation and create sustainable, resilient environments around these institutions. Greening efforts, such as planting trees and establishing green spaces, can help improve the overall institutional environment, contributing to both safety and long-term environmental sustainability. Schools in conflict-prone areas should be provided with enhanced security measures to ensure the safety of learners and educators. This includes collaboration with the national security sector to safeguard institutions and prevent disruptions caused by all forms of violence.

6.10 Phased Approach in implementation of Projects

There is need to implement projects in phases to allow detailed planning at each stage and efficient utilization of available resources. This is because resources (human, financial, and material) are allocated according to the needs of each phase, preventing waste and overcommitment.

6.11 Improving Kenya global visibility through RSTI

The government of Kenya should: complete a National STI Observatory to collect real-time data on researchers, publications, patents, grants, institutions, and infrastructure; Create a National programme to fund exchanges, joint appointments, and sabbaticals with top foreign institutions; negotiate institutional Memoranda of Understanding (MoUs) focused on joint grants, shared PhD supervision, and infrastructure sharing; and establish thematic international research hubs that host annual workshops co-led by Kenyan and foreign PIs.

The Sector is ready to collaborate and work with all the other sectors in order to achieve the aspirations set out herein.