

Table 3.3: Analysis of Programme and Sub-Programmes (Current and Capital) Resource Requirement (KES Millions)

Programme/Subprogramme	Approved Estimates 2022/23		2023/24		2024/25		2025/26	
	Current	Capital	Current	Capital	Current	Capital	Current	Capital
BASIC EDUCATION								
Programme 1: Primary Education								
SP.1.1 Free Primary Education	14,715	1,344	16,059	65,839	65,180	131,019	90,997	53,500
SP.1.2 Special Needs Education	856	100	956	1,328	100	1,428	1,730	100
SP.1.4 Early Child Capital and Education	3	15	18	18	18	36	20	20
SP.1.5 Primary Teachers Training and In-Service	389	377	766	499	330	829	532	400
SP.1.6 Alternate Basic Adult & Continuing Education	61	20	81	217	20	237	263	36
SP.1.7 School Health, Nutrition and Meals	1,967	18	1,985	2,822	20	2,842	2,862	25
SP.1.9 ICT Capacity Capital	-	10	10	-	110	110	-	2,000
Total Programme 1	17,991	1,884	19,875	70,723	65,778	136,501	96,404	56,081
Programme 2: Secondary Education								
SP.2.1 Secondary Bursary Management Services	-	-	-	-	-	-	-	-
SP.2.2 Free Day Secondary Education	67,788	12,764	80,552	92,899	9,206	102,105	100,013	9,593
SP.2.3 Secondary Teacher Education Services	244	135	379	580	302	882	740	483
SP.2.4 Secondary Teachers In-Service	285	-	285	342	151	493	377	150
SP.2.5 Special Needs Education	200	-	200	506	-	506	536	-
Total Programme 2	68,517	12,899	81,416	94,327	9,659	103,986	101,666	10,226
Programme 3: Quality Assurance & Standards								
SP.3.1 Curriculum Development	1,188	300	1,488	2,123	500	2,623	2,281	700
SP.3.2 Examination and Certification	1,476	146	1,622	2,886	403	3,289	3,044	240
SP.3.3 Co-Curricular Activities	975	-	975	2,247	-	2,247	2,714	-
Total Programme 3	3,639	446	4,085	7,256	903	8,159	8,039	940
Programme 4: General Administration, Planning and Support Services								
SP.8.1 Headquarter Administrative Services	2,406	150	2,556	2,952	303	3,255	3,976	253
SP.8.2 County Administrative Services	2,749	-	2,749	3,558	-	3,558	3,615	-
Total Programme 4	5,155	150	5,305	6,510	303	6,813	7,591	253
TOTAL VOTE 1066	95,302	15,379	110,681	178,816	76,643	255,459	213,700	67,500
TECHNICAL VOCATIONAL EDUCATION AND TRAINING								
Programme 1: Technical Vocational Education and Training								
SP.1.1 Technical Accreditation and Quality Assurance	1,047	-	1,047	1,382	-	1,382	1,530	-
SP.1.2 Technical Trainers and Instructor Services	17,594	-	17,594	20,004	-	20,004	20,550	-
SP.1.3 Special Needs in Technical and Vocational Education	220	-	220	242	-	242	266	-
SP.1.4 Infrastructure Development and Expansion	5,830	-	5,830	13,207	-	13,207	7,643	-
Total Programme 1	18,860	5,830	24,690	21,628	13,207	34,835	22,346	7,643
Programme 2: Youth Training and Development								
SP.2.1 Revitalization of Youth Polytechnics	45	-	45	60	-	60	83	-
Total Programme 2	45	-	45	60	-	60	83	-
Programme 3: General Administration, Planning and Support Services								
SP.3.1 Technical Accreditation and Quality Assurance	1,047	-	1,047	1,382	-	1,382	1,530	-
SP.3.2 Technical Trainers and Instructor Services	17,594	-	17,594	20,004	-	20,004	20,550	-
SP.3.3 Special Needs in Technical and Vocational Education	220	-	220	242	-	242	266	-
SP.3.4 Infrastructure Development and Expansion	5,830	-	5,830	13,207	-	13,207	7,643	-
Total Programme 3	18,860	5,830	24,690	21,628	13,207	34,835	22,346	7,643
Total	114,167	21,209	135,376	199,444	89,854	290,294	235,649	75,143

Programme/Subprogramme	Approved Estimates 2022/23		2023/24		2024/25		2025/26	
	Current	Capital	Current	Capital	Current	Capital	Current	Capital
SP.3.1 Headquarters Administrative Services	196		196	262	385		593	
Total Programme 3	196		196	262	385		593	
Total Vote 1064	19,101	5,830	24,930	13,207	22,815	7,643	23,800	5,663
HIGHER EDUCATION AND RESEARCH								
Programme 1: University Education								
SP 1 University Education	84,117	6,926	91,042	120,465	134,771	130,872	140,124	140,833
SP 2 Quality Assurance and Standards	285	-	285	885	822	-	822	-
SP 3 Higher Education Support Services	17,119	-	17,119	27,279	29,639	-	34,516	-
Total Programme 1	101,521	6,926	108,446	148,630	162,885	161,333	176,171	5,606
Programme 2: Research, Science, Technology and Innovation								
SP 1 Research Management and Development	623	55	678	546	430	976	551	316
SP 2 Knowledge and Innovation Development & Commercialization	98	-	98	-	-	-	-	-
SP 3 Science and Technology Promotion and Dissemination	270	-	270	317	-	317	352	-
Total Programme 2	991	55	1,046	863	430	1,293	903	316
Programme 3: General Administration, Planning & Support Services								
SP 1 General Administration, Planning & Support services	345	0	345	505	-	505	517	-
Total Programme 3	345	0	345	505	-	505	517	-
TOTAL VOTE 1065	102,857	6,981	109,838	149,997	14,686	164,683	162,754	9,568
TEACHERS SERVICE COMMISSION								
Programme 1: Teacher Resource Management								
Sub-Programme 1: Teacher Resource Planning-Primary	180,606	-	180,606	184,653	195	184,848	182,811	195
Sub-Programme 2: Teacher Resource Planning- Secondary	106,305	600	106,905	128,133	900	129,033	172,280	600
Sub-Programme 3: Teacher Resource Planning- Tertiary	2,463	-	2,463	5,601	-	5,601	5,747	-
Total Programme 1	289,373	600	289,973	318,387	1,095	319,482	360,838	795
Programme 2: Governance And Teaching Standards								
Sub-Programme 1 : Quality Assurance And Standards	2	-	2	11	-	11	12	-
Sub-Programme 2: Professionalism And Integrity	9	-	9	59	-	59	65	-
Sub-Programme 3: Teacher Capacity Development	1,151	-	1,151	1,740	-	1,740	1,914	-
Total Programme 2	1,161	-	1,161	1,810	-	1,810	1,991	-
Programme 3: General Administration Planning And Support Services								
Sub-Programme 1: Policy Planning And Support Services	6,705	56	6,761	7,507	116	7,624	7,671	125
Sub-Programme 2: Field Administrative Services	209	-	209	741	-	741	816	-
Sub-Programme 3: Automation Of TSC Operations	269	-	269	351	-	351	303	-
Total Programme 3	7,184	56	7,240	8,600	116	8,716	8,790	125
TOTAL VOTE 1066	110,041	6,637	116,678	158,597	15,792	178,198	171,528	10,694

Table 3.4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KES Millions)

Programme/Subprogramme	Approved Budget 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
BASIC EDUCATION												
Programme 1: Primary Education												
SP. 1.1 Free Primary Education	14,715	1,344	16,059	14,724	11,906	26,630	14,731	10,019	24,750	14,747	9,160	23,907
SP.1.2 Special Needs Education	856	100	956	867	155	1,022	856	155	1,011	857	60	917
SP. 1.4 Early Child Capital and Education	3	15	18	3	18	21	3	15	18	3	15	18
SP. 1.5 Primary Teachers Training and In-Service	389	377	766	390	377	767	390	377	767	391	307	698
SP.1.6 Alternate Basic Adult & Continuing Education	61	20	81	62	20	82	63	20	83	64	20	84
SP. 1.7 School Health, Nutrition and Meals	1,967	18	1,985	3,933	20	3,953	3,933	18	3,951	3,933	18	3,951
SP.1.9 ICT Capacity Capital	-	10	10	-	100	100	-	110	110	-	110	110
Total Programme 1	17,991	1,884	19,875	19,979	12,596	32,575	19,976	10,714	30,690	19,995	9,690	29,685
Programme 2: Secondary Education												
SP. 2.1 Secondary Bursary Management Services	-	-	-	-	-	-	-	-	-	-	-	-
SP.2.2 Free Day Secondary Education	67,788	12,764	80,552	68,784	7,140	75,924	71,551	5,920	77,471	73,552	4,540	78,092
SP. 2.3 Secondary Teacher Education Services	244	135	379	244	135	379	244	135	379	244	135	379
SP. 2.4 Secondary Teachers In-Service	285	-	285	305	-	305	305	-	305	305	-	305
SP. 2.5 Special Needs Education	200	-	200	200	-	200	200	-	200	200	-	200
Total Programme 2	68,517	12,899	81,416	69,533	7,275	76,808	72,300	6,055	78,355	74,301	4,675	78,976
Programme 3: Quality Assurance & Standards												
SP.3.1 Curriculum Development	1,188	300	1,488	1,188	300	1,488	1,188	300	1,488	1,188	300	1,488
SP. 3.2 Examination and Certification	1,476	146	1,622	1,476	333	1,809	1,476	333	1,809	1,476	333	1,809
SP. 3.3 Co-Curricular Activities	975	-	975	1,532	-	1,532	1,559	-	1,559	1,588	-	1,588
Total Programme 3	3,639	446	4,085	4,196	633	4,829	4,223	633	4,856	4,252	633	4,885
Programme 4: General Administration, Planning and Support Services												
SP.8.1 Headquarter Administrative Services	2,406	150	2,556	3,095	200	3,295	3,101	200	3,301	3,141	200	3,341
SP 8.2 County Administrative Services	2,749	-	2,749	2,956	-	2,956	3,031	-	3,031	3,121	-	3,121
Total Programme 4	5,155	150	5,305	6,051	200	6,251	6,132	200	6,332	6,262	200	6,462
TOTAL VOTE 1066	95,302	15,379	110,681	99,759	20,704	120,463	102,632	17,602	120,234	104,810	15,198	120,008
TECHNICAL VOCATIONAL EDUCATION AND TRAINING												
Programme 1: Technical Vocational Education and Training												
SP.1.1 Technical Accreditation and Quality Assurance	1,047	-	1,047	1,047	-	1,047	1,077	-	1,077	1,077	-	1,077
SP.1.2 Technical Trainers and Instructor Services	17,594	-	17,594	18,773	-	18,773	18,785	-	18,785	19,158	-	19,158
SP.1.3 Special Needs in Technical and Vocational Education	220	-	220	220	-	220	220	-	220	220	-	220
SP.1.4 Infrastructure Development and Expansion	-	5,830	5,830	-	7,081	7,081	-	3,887	3,887	-	2,801	2,801
Total Expenditure Programme 1	18,860	5,830	24,690	20,039	7,081	27,121	20,082	3,887	23,969	20,455	2,801	23,256
Programme 2: Youth Training and Development												
SP.2.1 Revitalization of Youth Polytechnics	45	-	45	47	-	47	49	-	49	50	-	50

Programme/Subprogramme	Approved Budget 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Expenditure Programme 2	45		45	47		47	49		49	50		50
Programme 3: General Administration, Planning and Support Services												
SP.3.1 Headquarters Administrative Services	196		196	258		258	232		232	235		235
Total Expenditure Programme 3	196		196	258		258	232		232	235		235
Total Vote 1064	19,101	5,830	24,930	20,344	7,081	27,426	20,364	3,887	24,251	20,739	2,801	23,540
HIGHER EDUCATION AND RESEARCH												
Programme1 University Education												
SP 1 University Education	84,117	6,926	91,042	91,017	5,585	96,602	91,044	4,193	95,237	91,028	3,889	94,917
SP 2 Quality Assurance and Standards	285	-	285	361	-	361	311	-	311	311	-	311
SP 3 Higher Education Support Services	17,119	-	17,119	19,149	-	19,149	19,147	-	19,147	19,149	-	19,149
Total Programme 1	101,521	6,926	108,447	110,527	5,585	116,112	110,502	4,193	114,695	110,489	3,869	114,358
Programme2 Research, Science, Technology and Innovation												
SP 1 Research Management and Development	623	55	678	479	104	583	465	60	525	470	100	570
SP 2 Knowledge and Innovation Development and Commercialization	98	-	98	-	-	-	-	-	-	-	-	-
SP 3 Science and Technology Promotion and Dissemination	270	-	270	265	-	265	265	-	265	265	-	265
Total Programme 2	991	55	1,046	743	104	847	730	60	790	735	100	835
Programme 3 General Administration, Planning & Support Services												
SP 1 General Administration, Planning & Support Services	345	-	345	334	-	334	332	-	332	346	-	346
Total Programme 3	345	-	345	334	-	334	332	-	332	346	-	346
TOTAL VOTE 1065	102,857	6,981	109,838	111,604	5,689	117,293	111,563	4,253	115,816	111,599	3,969	115,538
TEACHERS SERVICE COMMISSION												
Programme 1:Teacher Resource Management												
Sub-Programme 1: Teacher Resource Planning-Primary	180,606	-	180,606	182,948	195	183,143	190,878	195	191,073	199,753	195	199,948
Sub-Programme 2: Teacher Resource Planning-Secondary	106,305	6,00	106,305	127,336	900	128,436	144,362	400	144,762	158,693	-	158,693
Sub-Programme 3: Teacher Resource Planning- Tertiary	2,463	-	2,463	2,512	-	2,512	2,587	-	2,587	2,665	-	2,665
Total Programme 1	289,373	600	289,793	312,996	1,095	314,091	337,827	595	338,422	361,111	195	361,306
Programme 2:Governance And Teaching Standards												
Sub-Programme 1 : Quality Assurance And Standards	2	-	2	2	-	2	2	-	2	2	-	2
Sub-Programme 2: Professionalism And Integrity	9	-	9	9	-	9	9	-	9	9	-	9
Sub-Programme 3:Teacher Capacity Development	1,151	-	1,151	1,300	-	1,300	1,477	-	1,477	1,477	-	1,477
Total Programme 2	1,161	-	1,161	1,310	-	1,310	1,488	-	1,488	1,488	-	1,488
Programme 3:General Administration Planning And Support Services												
Sub-Programme 1: Policy Planning And Support Services	6,705	56	6,761	6,779	44	6,824	6,989	41	7,030	7,205	46	7,251
Sub-Programme 2: Field Administrative Services	209	-	209	304	-	304	419	-	419	435	-	435
Sub-Programme 3: Automation Of TSC Operations	269	-	269	204	-	204	214	-	214	221	-	221
Total Programme 3	7,184	56	7,240	7,288	44	7,332	7,623	41	7,664	7,862	46	7,908
TOTAL VOTE 2091	297,718	656	298,374	321,594	1,139	322,733	346,937	636	347,573	370,461	241	370,702