

PARLIAMENT
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Paper laid
By Hon. Duske Aden
today May 2, 2013.
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2/5/2013



THE JUDICIARY

PROPOSED BUDGET ESTIMATES FOR THE PERIOD 2013/14

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VOTE R205: THE JUDICIAL SERVICE COMMISSION

RECURRENT ITEMISED 2013-14 BUDGET ESTIMATES					
II. Heads and Items under which this vote will be accounted for by The Judicial Service Commission					
HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	2013-14 Budget on Ceiling
0003			Judicial Service Commission		-
	01		0000 Headquarters		-
		2110100	Basic Salaries - Permanent Employees	41,672,947	30,381,934
		2110103	Basic Salaries - Judiciary	41,672,947	30,381,934
		2110200	Basic Wages-Temp.Employees	-	4,961,760
		2110201	Contractual Employees	-	4,961,760
		2110300	Personal Allowance - Paid as Part of Salary	37,404,586	30,128,308
		2110301	House Allowance	14,520,000	10,905,000
		2110303	Acting Allowance	253,908	-
		2110309	Special Duty Allowance	126,954	-
		2110311	Transfer Allowance	761,724	-
		2110312	Responsibility Allowance	3,060,000	810,000
		2110313	Entertainment Allowance	1,500,000	2,400,000
		2110314	Transport Allowance	6,108,000	6,438,000
		2110315	Extraneous Allowance	8,160,000	4,590,000
		2110317	Domestic Servant Allowance	360,000	600,000
		2110318	Non-Practising Allowance	876,000	960,000
		2110320	Leave Allowance	718,000	2,945,308
		2110322	Risk Allowance	960,000	480,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	-	156,000
		2120201	Employer Contributions to National Social and Health Insurance Scheme	-	156,000
		2210100	Utilities Supplies and Services	1,048,413	1,100,834
		2210101	Electricity	887,763	932,151
		2210102	Water and sewerage charges	160,650	168,683
		2210200	Communication, Supplies and Services	65,517	5,018,793
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	7,604	1,657,984
		2210202	Internet Connections	20,000	1,671,000
		2210203	Courier and Postal Services	37,913	1,689,809
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,552,391	18,430,011
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,800,000	2,940,000
		2210302	Accommodation - Domestic Travel	9,177,410	9,636,281
		2210303	Daily Subsistence Allowance	5,574,981	5,853,730
		2210400	Foreign Travel and Subsistence, and other transportation costs	48,412,075	50,832,679
		2210401	Travel Costs (airlines, bus, railway, etc.)	16,012,075	16,812,679
		2210402	Accommodation	19,400,000	20,370,000
		2210403	Daily Subsistence Allowance	13,000,000	13,650,000
		2210500	Printing , Advertising and Information Supplies and Services	14,314,261	15,029,974
		2210502	Publishing and Printing Services	2,149,875	2,257,369
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	287,280	301,644
		2210504	Advertising, Awareness and Publicity Campaigns	11,877,106	12,470,961

VOTE R205: THE JUDICIAL SERVICE COMMISSION

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	2013-14 Budget on Ceiling
		2210600	Rentals of Produced Assets	3,578,181	5,828,167
		2210603	Rents and Rates - Non-Residential	3,578,181	5,828,167
		2210700	Training Expenses	-	14,000,000
		2210701	Travel Allowance	-	2,400,000
		2210703	Production and Printing of Training Materials	-	2,500,000
		2210704	Hire of Training Facilities and Equipment	-	7,000,000
		2210708	Trainer Allowance	-	1,200,000
		2210711	Tuition Fees	-	900,000
		2210800	Hospitality Supplies and Services	186,754,989	158,325,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,725,000
		2210802	Boards, Committees, Conferences and Seminars	182,254,989	153,600,000
		2211000	Specialised Materials and Supplies	1,000,000	945,000
		2211004	Fungicides, Insecticides and Sprays	100,000	-
		2211009	Education and Library Supplies	900,000	945,000
		2211100	Office and General Supplies and Services	4,682,259	34,916,372
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,600,000	33,780,000
		2211102	Supplies and Accessories for Computers and Printers	1,045,539	1,097,816
		2211103	Sanitary and Cleaning Materials, Supplies and Services	36,720	38,556
		2211200	Fuel Oil and Lubricants	56,000	1,800,000
		2211201	Refined Fuels and Lubricants for Transport	56,000	1,800,000
		2211300	Other Operating Expenses	11,217,600	11,778,480
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,801,600	9,241,680
		2211310	Contracted Professional Services	1,600,000	1,680,000
		2211311	Contracted Technical Services	816,000	856,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,564,749	3,642,986
		2220101	Maintenance Expenses - Motor Vehicles	1,564,749	3,642,986
		2220200	Routine Maintenance - Other Assets	3,982,856	4,181,999
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,800	105,840
		2220202	Maintenance of Office Furniture and Equipment	100,800	105,840
		2220205	Maintenance of Buildings and Stations -- Non-Residential	525,000	551,250
		2220209	Minor Alterations to Buildings and Civil Works	2,206,256	2,316,569
		2220210	Maintenance of Computers, Software, and Networks	1,050,000	1,102,500
		2710100	Government Pension and Retirement Benefits	7,501,130	6,957,276
		2710102	Gratuity-Civil Servants	-	1,488,528
		2710107	Monthly Pension-Civil Servants	7,501,130	5,468,748
		3111000	Purchase of Office Furniture and General Equipment	6,325,884	6,642,178

VOTE R205: THE JUDICIAL SERVICE COMMISSION

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	2013-14 Budget on Ceiling
		3111001	Purchase of Office Furniture and Fittings	3,303,018	3,468,169
		3111002	Purchase of Computers, Printers and other IT Equipment	705,106	740,361
		3111004	Purchase of Exchanges and other Communications Equipment	1,273,280	1,336,944
		3111005	Purchase of Photocopiers	1,044,480	1,096,704
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	387,133,838	405,057,750
			NET EXPENDITURE FOR HEAD 0003 KShs.	387,133,838	405,057,750
0008			Judicial Training Institute (J.T.I)		-
	01		0000 Headquarters		-
		2110100	Basic Salaries - Permanent Employees	0	27,930,095
		2110103	Basic Salaries - Judiciary	0	27,930,095
		2110200	Basic Wages-Temp.Employees	0	4,961,760
		2110201	Contractual Employees	0	4,961,760
		2110300	Personal Allowance - Paid as Part of Salary	0	24,457,000
		2110301	House Allowance	0	11,040,000
		2110303	Acting Allowance	0	0
		2110309	Special Duty Allowance	0	0
		2110311	Transfer Allowance	0	0
		2110312	Responsibility Allowance	0	1,320,000
		2110313	Entertainment Allowance	0	600,000
		2110314	Transport Allowance	0	4,032,000
		2110315	Extraneous Allowance	0	4,500,000
		2110317	Domestic Servant Allowance	0	720,000
		2110318	Non-Practising Allowance	0	600,000
		2110320	Leave Allowance	0	445,000
		2110322	Risk Allowance	0	1,200,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	0	50,400
		2120201	Employer Contributions to National Social and Health Insurance Scheme	0	50,400
		2210100	Utilities Supplies and Services	1,580,000	918,000
		2210101	Electricity	980,000	-
		2210102	Water and sewerage charges	600,000	918,000
		2210200	Communication, Supplies and Services	5,635,350	5,053,811
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,408,300	1,918,849
		2210202	Internet Connections	1,282,050	2,552,162
		2210203	Courier and Postal Services	945,000	582,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	25,646,983	26,929,332
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,696,983	2,831,832
		2210302	Accommodation - Domestic Travel	11,475,000	12,048,750
		2210303	Daily Subsistence Allowance	11,475,000	12,048,750
		2210400	Foreign Travel and Subsistence, and other transportation costs	14,000,000	14,700,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,200,000
		2210402	Accommodation	7,000,000	7,350,000
		2210403	Daily Subsistence Allowance	3,000,000	3,150,000

VOTE R205: THE JUDICIAL SERVICE COMMISSION

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	2013-14 Budget on Ceiling
		2210500	Printing , Advertising and Information Supplies and Services	2,700,000	2,835,000
		2210502	Publishing and Printing Services	1,800,000	1,890,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	900,000	945,000
		2210600	Rentals of Produced Assets	8,750,000	9,187,500
		2210603	Rents and Rates - Non-Residential	8,750,000	9,187,500
		2210700	Training Expenses	45,400,000	294,673,758
		2210701	Travel Allowance	400,000	6,380,000
		2210702	Remuneration of Instructors and Contract Based Training Services	1,200,000	12,795,000
		2210703	Production and Printing of Training Materials	400,000	3,510,000
		2210704	Hire of Training Facilities and Equipment	11,400,000	238,977,613
		2210705	Field Training Attachments	11,200,000	-
		2210708	Trainer Allowance	8,000,000	5,600,000
		2210710	Accommodation Allowance	12,800,000	27,411,145
		2210800	Hospitality Supplies and Services	1,260,000	1,323,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,260,000	1,323,000
		2211000	Specialised Materials and Supplies	12,500,000	9,450,000
		2211004	Fungicides, Insecticides and Sprays	3,500,000	-
		2211009	Education and Library Supplies	9,000,000	9,450,000
		2211100	Office and General Supplies and Services	6,451,560	6,774,138
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,410,000	4,630,500
		2211102	Supplies and Accessories for Computers and Printers	2,041,560	2,143,638
		2211300	Other Operating Expenses	7,232,000	7,593,600
		2211310	Contracted Professional Services	5,600,000	5,880,000
		2211311	Contracted Technical Services	1,632,000	1,713,600
		2220200	Routine Maintenance - Other Assets	3,450,000	3,622,500
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,100,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000
		2220210	Maintenance of Computers, Software, and Networks	950,000	997,500
		2710100	Government Pension and Retirement Benefits	-	6,515,945
		2710102	Gratuity-Civil Servants	-	1,488,528
		2710107	Monthly Pension-Civil Servants	-	5,027,417
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	134,605,893	446,975,839
			NET EXPENDITURE FOR HEAD 0008 KShs.	134,605,893	446,975,839
			NET EXPENDITURE FOR SUBVOTE 205 KShs.	521,739,731	852,033,589

VOTE R126: THE JUDICIARY

RECURRENT ITEMISED 2013-14 BUDGET ESTIMATES					
II. Heads and Items under which this vote will be accounted for by The Judiciary					
HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
0001			High Court Stations		
	01		0000 Headquarters		
		2110100	Basic Salaries - Permanent Employees	1,045,332,845	1,663,068,595
		2110103	Basic Salaries - Judiciary	1,045,332,845	1,663,068,595
		2110200	Basic Wages-Temp.Employees	59,520,000	123,754,615
		2110201	Contractual Employees	52,920,000	113,706,115
		2110202	Casual Labour-Others	6,600,000	10,048,500
		2110300	Personal Allowance - Paid as Part of Salary	1,165,586,572	1,861,580,591
		2110301	House Allowance	505,560,000	807,937,597
		2110303	Acting Allowance	1,851,945	2,421,329
		2110307	Hardship Allowance	1,000,000	1,238,197
		2110309	Special Duty Allowance	730,997	2,241,363
		2110311	Transfer Allowance	4,684,630	16,655,627
		2110312	Responsibility Allowance	51,936,000	133,200,238
		2110313	Entertainment Allowance	24,540,000	113,894,121
		2110314	Transport Allowance	242,472,000	328,499,373
		2110315	Extraneous Allowance	143,760,000	182,666,768
		2110317	Domestic Servant Allowance	4,320,000	19,345,832
		2110318	Non-Practising Allowance	84,384,000	115,957,489
		2110320	Leave Allowance	28,827,000	47,862,604
		2110322	Risk Allowance	71,520,000	89,660,054
		2210100	Utilities Supplies and Services	13,351,987	16,151,421
		2210101	Electricity	11,199,500	11,767,972
		2210102	Water and sewerage charges	2,152,487	4,383,449
		2210200	Communication, Supplies and Services	14,933,641	15,428,790
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	7,659,392	8,066,752
		2210202	Internet Connections	1,350,000	-
		2210203	Courier and Postal Services	5,924,249	7,362,038
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	76,876,815	121,859,146
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	19,635,980	27,528,972
		2210302	Accommodation - Domestic Travel	31,677,187	54,548,759
		2210303	Daily Subsistence Allowance	25,563,648	39,781,415
		2210400	Foreign Travel and Subsistence, and other transportation costs	25,400,000	27,318,456
		2210401	Travel Costs (airlines, bus, railway, etc.)	7,000,000	7,677,069
		2210402	Accommodation	10,600,000	11,258,268
		2210403	Daily Subsistence Allowance	7,800,000	8,383,119
		2210500	Printing , Advertising and Information Supplies and Services	4,039,888	9,993,922
		2210502	Publishing and Printing Services	2,339,880	2,720,985
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,700,008	7,272,937
		2210600	Rentals of Produced Assets	7,403,907	15,029,931
		2210603	Rents and Rates - Non-Residential	7,200,000	14,616,000
		2210606	Hire of Equipment, Plant and Machinery	203,907	413,931
		2210700	Training Expenses	-	57,000,000

VOTE R126: THE JUDICIARY

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2210701	Travel Allowance	-	2,400,000
		2210703	Production and Printing of Training Materials	-	1,500,000
		2210704	Hire of Training Facilities and Equipment	-	51,000,000
		2210708	Trainer Allowance	-	1,200,000
		2210711	Tuition Fees	-	900,000
		2210800	Hospitality Supplies and Services	9,727,203	19,525,343
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,445	17,729,515
		2210802	Boards, Committees, Conferences and Seminars	1,726,758	1,795,828
		2211000	Specialised Materials and Supplies	4,401,372	14,671,825
		2211004	Fungicides, Insecticides and Sprays	1,676,372	-
		2211009	Education and Library Supplies	1,675,000	10,408,825
		2211016	Purchase of Uniforms and Clothing - Staff	1,050,000	4,263,000
		2211100	Office and General Supplies and Services	47,892,362	99,503,318
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	29,503,272	82,435,936
		2211102	Supplies and Accessories for Computers and Printers	12,879,650	17,067,383
		2211103	Sanitary and Cleaning Materials, Supplies and Services	5,509,440	-
		2211200	Fuel Oil and Lubricants	20,414,000	40,320,000
		2211201	Refined Fuels and Lubricants for Transport	20,414,000	40,320,000
		2211300	Other Operating Expenses	32,085,650	33,689,933
		2211305	Contracted Guards and Cleaning Services	168,800	-
		2211310	Contracted Professional Services	16,515,600	17,341,380
		2211311	Contracted Technical Services	110,000	115,500
		2211318	Witness Expenses	15,460,050	16,233,053
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	15,733,013	45,449,275
		2220101	Maintenance Expenses - Motor Vehicles	15,733,013	45,449,275
		2220200	Routine Maintenance - Other Assets	40,134,597	69,438,598
		2220202	Maintenance of Office Furniture and Equipment	310,000	1,028,956
		2220204	Maintenance of Buildings -- Residential	10,186,000	21,539,205
		2220205	Maintenance of Buildings and Stations -- Non-Residential	12,621,000	8,665,630
		2220209	Minor Alterations to Buildings and Civil Works	10,317,597	24,122,941
		2220210	Maintenance of Computers, Software, and Networks	6,700,000	14,081,866
		3110700	Purchase of Vehicles and Other Transport Equipment	-	334,570,000
		3110701	Purchase of Motor Vehicles	-	334,570,000
		3111000	Purchase of Office Furniture and General Equipment	-	9,954,314
		3111001	Purchase of Office Furniture and Fittings	-	9,954,314

VOTE R126: THE JUDICIARY

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-
		3111005	Purchase of Photocopiers	-	-
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	2,582,833,852	4,578,308,073
			NET EXPENDITURE FOR HEAD 0001	2,582,833,852	4,578,308,073
0002			Headquarters (General)		-
	01		0000 Headquarters		-
		2110100	Basic Salaries - Permanent Employees	478,867,344	600,200,014
		2110103	Basic Salaries - Judiciary	478,867,344	600,200,014
		2110200	Basic Wages-Temp.Employees	1,056,000	1,108,800
		2110202	Casual Labour-Others	1,056,000	1,108,800
		2110300	Personal Allowance - Paid as Part of Salary	454,188,776	568,951,667
		2110301	House Allowance	217,800,000	272,984,919
		2110303	Acting Allowance	1,162,475	1,220,599
		2110309	Special Duty Allowance	395,559	415,337
		2110311	Transfer Allowance	3,097,742	3,882,630
		2110312	Responsibility Allowance	19,560,000	24,516,001
		2110313	Entertainment Allowance	32,520,000	40,759,732
		2110314	Transport Allowance	98,208,000	123,091,382
		2110315	Extraneous Allowance	43,080,000	53,995,364
		2110317	Domestic Servant Allowance	6,720,000	8,422,675
		2110318	Non-Practising Allowance	4,236,000	5,309,293
		2110320	Leave Allowance	11,809,000	14,801,097
		2110322	Risk Allowance	15,600,000	19,552,639
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	17,280,000	11,500,000
		2120201	Employer Contributions to National Social and Health Insurance Scheme	17,280,000	11,500,000
		2210100	Utilities Supplies and Services	29,888,419	31,382,840
		2210101	Electricity	21,152,419	22,210,040
		2210102	Water and sewerage charges	8,736,000	9,172,800
		2210200	Communication, Supplies and Services	46,690,851	164,515,858
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	31,859,936	33,452,933
		2210202	Internet Connections	8,104,320	2,500,000
		2210203	Courier and Postal Services	6,726,595	7,062,925
		2210206	Licencing Fees for Comm.services	-	121,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	115,926,843	122,375,553
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	19,867,486	21,854,235
		2210302	Accommodation - Domestic Travel	43,327,877	45,494,271
		2210303	Daily Subsistence Allowance	50,024,589	55,027,048
		2210305	Shipment of Personal and Household Effects	2,706,891	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	16,252,234	32,992,035
		2210401	Travel Costs (airlines, bus, railway, etc.)	5,775,858	11,724,992
		2210402	Accommodation	3,364,800	6,830,544
		2210403	Daily Subsistence Allowance	7,111,576	14,436,499
		2210500	Printing , Advertising and Information Supplies and Services	57,534,775	81,795,593

VOTE R126: THE JUDICIARY

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2210502	Publishing and Printing Services	20,445,977	41,505,333
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	2,961,556	6,011,959
		2210504	Advertising, Awareness and Publicity Campaigns	34,127,242	34,278,301
		2210600	Rentals of Produced Assets	92,994,597	177,048,080
		2210602	Payment of Rents and Rates - Residential	3,314,735	6,728,912
		2210603	Rents and Rates - Non-Residential	83,971,248	160,319,168
		2210604	Hire of Transport	5,708,614	10,000,000
		2210700	Training Expenses	100,234,163	101,566,000
		2210701	Travel Allowance	22,000,000	9,660,000
		2210703	Production and Printing of Training Materials	9,000,000	18,270,000
		2210704	Hire of Training Facilities and Equipment	13,000,000	46,390,000
		2210708	Trainer Allowance	28,200,000	22,246,000
		2210711	Tuition Fees	28,034,163	5,000,000
		2210800	Hospitality Supplies and Services	44,783,459	66,022,632
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,408,194	13,028,604
		2210802	Boards, Committees, Conferences and Seminars	32,375,265	52,994,028
		2210900	Insurance Costs	597,750,000	716,972,500
		2210901	Group Personal Insurance(GP)	15,750,000	66,972,500
		2210904	Motor Vehicle Insurance	-	50,000,000
		2210910	Medical Insurance Scheme	582,000,000	600,000,000
		2211000	Specialised Materials and Supplies	41,413,843	76,842,407
		2211009	Education and Library Supplies	33,776,555	68,566,407
		2211004	Fungicides, Insecticides and Sprays	4,487,288	-
		2211016	Purchase of Uniforms and Clothing - Staff	3,150,000	8,276,000
		2211100	Office and General Supplies and Services	122,733,858	157,118,610
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	68,276,100	72,372,666
		2211102	Supplies and Accessories for Computers and Printers	40,107,510	55,614,940
		2211103	Sanitary and Cleaning Materials, Supplies and Services	14,350,248	29,131,003
		2211200	Fuel Oil and Lubricants	44,992,016	22,680,000
		2211201	Refined Fuels and Lubricants for Transport	44,992,016	22,680,000
		2211300	Other Operating Expenses	48,198,088	321,543,878
		2211305	Contracted Guards and Cleaning Services	32,000,000	284,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	244,800	496,944
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,320,000	8,736,000
		2211310	Contracted Professional Services	5,919,639	6,511,603
		2211311	Contracted Technical Services	1,713,649	1,799,331
		2211312	Confidential Expenditures	-	20,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	38,552,565	21,913,043

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HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2220101	Maintenance Expenses - Motor Vehicles	38,552,565	21,913,043
		2220200	Routine Maintenance - Other Assets	4,883,709	9,913,929
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	90,416	183,544
		2220202	Maintenance of Office Furniture and Equipment	500,000	1,015,000
		2220204	Maintenance of Buildings -- Residential	1,344,000	2,728,320
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	2,030,000
		2220209	Minor Alterations to Buildings and Civil Works	1,100,000	2,233,000
		2220210	Maintenance of Computers, Software, and Networks	849,293	1,724,065
		2640400	Other Current Transfers, Grants and Subsidies	261,000	414,990
		2640402	Donations	261,000	414,990
		2710100	Government Pension and Retirement Benefits	565,790,066	870,091,269
		2710102	Gratuity-Civil Servants	32,500,000	66,802,343
		2710107	Monthly Pension-Civil Servants	533,290,066	803,288,926
		3110700	Purchase of Vehicles and Other Transport Equipment	290,000,000	329,537,937
		3110701	Purchase of Motor Vehicles	290,000,000	29,537,937
		3110703	Purchase of Aircrafts & Hoppers	-	300,000,000
		3111000	Purchase of Office Furniture and General Equipment	41,488,260	73,398,168
		3111001	Purchase of Office Furniture and Fittings	31,100,000	34,310,000
		3111002	Purchase of Computers, Printers and other IT Equipment	621,876	1,262,408
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	302,507	614,089
		3111004	Purchase of Exchanges and other Communications Equipment	9,117,991	18,509,522
		3111005	Purchase of Photocopiers	345,886	702,149
		3111009	Purchase of Other officer Equipments-Flags	-	18,000,000
		4110400	Domestic Loans to Individuals and Households	895,680,733	1,687,231,888
		4110403	Housing loans to public servants	689,680,733	1,020,931,888
		4110405	Car loans to Public Servants	206,000,000	666,300,000
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	4,147,441,599	6,247,117,691
	02		Tribunal		-
		2630100	Current Grants to Govt.Agencies	22,500,000	171,775,000
		2630101	Current Grants to Semi-Autnmous Govt.Agencies	22,500,000	171,775,000
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	22,500,000	171,775,000
			NET EXPENDITURE FOR HEAD 0002 KShs.	4,169,941,599	6,418,892,691
0003			Judicial Service Commission		-
	01		0000 Headquarters		-
		2110100	Basic Salaries - Permanent Employees	41,672,947	

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HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2110103	Basic Salaries - Judiciary	41,672,947	
		2110300	Personal Allowance - Paid as Part of Salary	37,404,586	
		2110301	House Allowance	14,520,000	
		2110303	Acting Allowance	253,908	
		2110309	Special Duty Allowance	126,954	
		2110311	Transfer Allowance	761,724	
		2110312	Responsibility Allowance	3,060,000	
		2110313	Entertainment Allowance	1,500,000	
		2110314	Transport Allowance	6,108,000	
		2110315	Extraneous Allowance	8,160,000	
		2110317	Domestic Servant Allowance	360,000	
		2110318	Non-Practising Allowance	876,000	
		2110320	Leave Allowance	718,000	
		2110322	Risk Allowance	960,000	
		2210100	Utilities Supplies and Services	1,048,413	
		2210101	Electricity	887,763	
		2210102	Water and sewerage charges	160,650	
		2210200	Communication, Supplies and Services	65,517	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	7,604	
		2210202	Internet Connections	20,000	
		2210203	Courier and Postal Services	37,913	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,552,391	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,800,000	
		2210302	Accommodation - Domestic Travel	9,177,410	
		2210303	Daily Subsistence Allowance	5,574,981	
		2210400	Foreign Travel and Subsistence, and other transportation costs	48,412,075	
		2210401	Travel Costs (airlines, bus, railway, etc.)	16,012,075	
		2210402	Accommodation	19,400,000	
		2210403	Daily Subsistence Allowance	13,000,000	
		2210500	Printing , Advertising and Information Supplies and Services	14,314,261	
		2210502	Publishing and Printing Services	2,149,875	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	287,280	
		2210504	Advertising, Awareness and Publicity Campaigns	11,877,106	
		2210600	Rentals of Produced Assets	3,578,181	
		2210603	Rents and Rates - Non-Residential	3,578,181	
		2210700	Training Expenses	-	
		2210701	Travel Allowance	-	
		2210703	Production and Printing of Training Materials	-	
		2210704	Hire of Training Facilities and Equipment	-	
		2210708	Trainer Allowance	-	
		2210711	Tuition Fees	-	
		2210800	Hospitality Supplies and Services	186,754,989	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	

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HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2210802	Boards, Committees, Conferences and Seminars	182,254,989	
		2211000	Specialised Materials and Supplies	1,000,000	
		2211004	Fungicides, Insecticides and Sprays	100,000	
		2211009	Education and Library Supplies	900,000	
		2211100	Office and General Supplies and Services	4,682,259	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,600,000	
		2211102	Supplies and Accessories for Computers and Printers	1,045,539	
		2211103	Sanitary and Cleaning Materials, Supplies and Services	36,720	
		2211200	Fuel Oil and Lubricants	56,000	
		2211201	Refined Fuels and Lubricants for Transport	56,000	
		2211300	Other Operating Expenses	11,217,600	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,801,600	
		2211310	Contracted Professional Services	1,600,000	
		2211311	Contracted Technical Services	816,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,564,749	
		2220101	Maintenance Expenses - Motor Vehicles	1,564,749	
		2220200	Routine Maintenance - Other Assets	3,982,856	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,800	
		2220202	Maintenance of Office Furniture and Equipment	100,800	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	525,000	
		2220209	Minor Alterations to Buildings and Civil Works	2,206,256	
		2220210	Maintenance of Computers, Software, and Networks	1,050,000	
		3111000	Purchase of Office Furniture and General Equipment	6,325,884	
		3111001	Purchase of Office Furniture and Fittings	3,303,018	
		3111002	Purchase of Computers, Printers and other IT Equipment	705,106	
		3111004	Purchase of Exchanges and other Communications Equipment	1,273,280	
		3111005	Purchase of Photocopiers	1,044,480	
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	379,632,708	-
			NET EXPENDITURE FOR HEAD 0003 KShs.	379,632,708	-
0004			Supreme Court		-
	01		0000 Headquarters		-
		2110100	Basic Salaries - Permanent Employees	47,372,105	59,374,978
		2110103	Basic Salaries - Judiciary	47,372,105	59,374,978
		2110200	Basic Wages-Temp.Employees	49,140,000	61,590,812
		2110201	Contractual Employees	49,140,000	61,590,812

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HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2110300	Personal Allowance - Paid as Part of Salary	93,660,749	117,347,079
		2110301	House Allowance	34,500,000	43,241,413
		2110303	Acting Allowance	146,966	154,314
		2110309	Special Duty Allowance	73,783	77,472
		2110311	Transfer Allowance	459,000	575,299
		2110312	Responsibility Allowance	6,228,000	7,806,015
		2110313	Entertainment Allowance	11,280,000	14,138,062
		2110314	Transport Allowance	12,780,000	16,018,123
		2110315	Extraneous Allowance	13,320,000	16,694,945
		2110317	Domestic Servant Allowance	840,000	1,052,834
		2110318	Non-Practising Allowance	6,960,000	8,723,485
		2110320	Leave Allowance	1,553,000	1,946,490
		2110322	Risk Allowance	5,520,000	6,918,626
		2210100	Utilities Supplies and Services	1,261,931	1,325,028
		2210101	Electricity	1,158,931	1,216,878
		2210102	Water and sewerage charges	103,000	108,150
		2210200	Communication, Supplies and Services	408,036	3,328,313
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	253,544	514,694
		2210202	Internet Connections	70,070	1,642,242
		2210203	Courier and Postal Services	84,422	1,171,377
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,606,976	23,562,161
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,715,455	3,482,374
		2210302	Accommodation - Domestic Travel	4,314,671	8,758,782
		2210303	Daily Subsistence Allowance	5,576,850	11,321,006
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,077,407	8,277,136
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,771,173	3,595,481
		2210402	Accommodation	1,185,954	2,407,487
		2210403	Daily Subsistence Allowance	803,840	1,631,795
		2210405	Shipment of Personal and Household Effects	316,440	642,373
		2210700	Training Expenses	-	14,000,000
		2210701	Travel Allowance	-	2,400,000
		2210703	Production and Printing of Training Materials	-	2,500,000
		2210704	Hire of Training Facilities and Equipment	-	7,000,000
		2210708	Trainer Allowance	-	1,200,000
		2210711	Tuition Fees	-	900,000
		2210800	Hospitality Supplies and Services	1,437,531	2,918,188
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,437,531	2,918,188
		2211000	Specialised Materials and Supplies	2,706,933	4,962,199
		2211004	Fungicides, Insecticides and Sprays	262,500	-
		2211009	Education and Library Supplies	1,944,433	3,947,199
		2211016	Purchase of Uniforms and Clothing - Staff	500,000	1,015,000
		2211100	Office and General Supplies and Services	5,516,109	6,799,511

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HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,487,949	4,712,346
		2211102	Supplies and Accessories for Computers and Printers	881,280	1,788,998
		2211103	Sanitary and Cleaning Materials, Supplies and Services	146,880	298,166
		2211200	Fuel Oil and Lubricants	359,067	9,120,000
		2211201	Refined Fuels and Lubricants for Transport	359,067	9,120,000
		2211300	Other Operating Expenses	560,000	1,136,800
		2211310	Contracted Professional Services	160,000	324,800
		2211311	Contracted Technical Services	400,000	812,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,620,131	7,710,145
		2220101	Maintenance Expenses - Motor Vehicles	1,620,131	7,710,145
		2220200	Routine Maintenance - Other Assets	3,030,072	6,151,046
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	210,000	426,300
		2220202	Maintenance of Office Furniture and Equipment	157,500	319,725
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,075,000	2,182,250
		2220209	Minor Alterations to Buildings and Civil Works	1,200,000	2,436,000
		2220210	Maintenance of Computers, Software, and Networks	387,572	786,771
		3111000	Purchase of Office Furniture and General Equipment	1,801,413	2,743,108
		3111001	Purchase of Office Furniture and Fittings	1,024,000	1,164,960
		3111002	Purchase of Computers, Printers and other IT Equipment	663,413	1,346,728
		3111004	Purchase of Exchanges and other Communications Equipment	84,000	170,520
		3111005	Purchase of Photocopiers	30,000	60,900
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	224,558,460	330,346,506
			NET EXPENDITURE FOR HEAD 0004 KShs.	224,558,460	330,346,506
0005			Court of Appeal		-
	01		0000 Headquarters		-
		2110100	Basic Salaries - Permanent Employees	46,639,501	58,456,751
		2110103	Basic Salaries - Judiciary	46,639,501	58,456,751
		2110200	Basic Wages-Temp.Employees	37,800,000	47,377,548
		2110201	Contractual Employees	37,800,000	47,377,548
		2110300	Personal Allowance - Paid as Part of Salary	45,213,847	56,640,733
		2110301	House Allowance	21,600,000	27,072,885
		2110303	Acting Allowance	95,522	100,298
		2110309	Special Duty Allowance	47,760	50,148
		2110311	Transfer Allowance	286,565	359,173
		2110312	Responsibility Allowance	1,824,000	2,286,155
		2110313	Entertainment Allowance	2,700,000	3,384,111
		2110314	Transport Allowance	9,516,000	11,927,110
		2110315	Extraneous Allowance	4,320,000	5,414,577

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HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2110317	Domestic Servant Allowance	840,000	1,052,834
		2110318	Non-Practising Allowance	1,620,000	2,030,466
		2110320	Leave Allowance	1,164,000	1,458,928
		2110322	Risk Allowance	1,200,000	1,504,049
		2210100	Utilities Supplies and Services	3,513,544	3,689,221
		2210101	Electricity	2,140,000	2,247,000
		2210102	Water and sewerage charges	1,373,544	1,442,221
		2210200	Communication, Supplies and Services	2,185,237	2,294,499
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	945,944	993,241
		2210202	Internet Connections	1,027,008	1,078,358
		2210203	Courier and Postal Services	212,285	222,899
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	72,661,032	65,394,929
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	18,500,000	16,650,000
		2210302	Accommodation - Domestic Travel	36,500,000	32,850,000
		2210303	Daily Subsistence Allowance	17,661,032	15,894,929
		2210400	Foreign Travel and Subsistence, and other transportation costs	14,871,371	16,358,508
		2210401	Travel Costs (airlines, bus, railway, etc.)	5,676,800	6,244,480
		2210402	Accommodation	4,640,000	5,104,000
		2210403	Daily Subsistence Allowance	4,336,171	4,769,788
		2210405	Shipment of Personal and Household Effects	218,400	240,240
		2210500	Printing , Advertising and Information Supplies and Services	1,451,325	451,988
		2210502	Publishing and Printing Services	1,150,000	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	301,325	451,988
		2210600	Rentals of Produced Assets	870,499	41,833,803
		2210603	Rents and Rates - Non-Residential	500,000	41,081,690
		2210606	Hire of Equipment, Plant and Machinery	370,499	752,113
		2210700	Training Expenses	-	30,015,846
		2210701	Travel Allowance	-	2,400,000
		2210703	Production and Printing of Training Materials	-	2,500,000
		2210704	Hire of Training Facilities and Equipment	-	23,015,846
		2210708	Trainer Allowance	-	1,200,000
		2210711	Tuition Fees	-	900,000
		2210800	Hospitality Supplies and Services	10,039,246	12,875,919
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,581,871	6,872,807
		2210802	Boards, Committees, Conferences and Seminars	5,457,375	6,003,113
		2211000	Specialised Materials and Supplies	234,520	10,183,987
		2211004	Fungicides, Insecticides and Sprays	53,250	-
		2211009	Education and Library Supplies	90,634	10,183,987
		2211016	Purchase of Uniforms and Clothing - Staff	90,636	-
		2211100	Office and General Supplies and Services	18,009,306	19,375,840

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HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	14,063,200	16,875,840
		2211102	Supplies and Accessories for Computers and Printers	2,569,106	2,500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,377,000	-
		2211200	Fuel Oil and Lubricants	1,052,656	11,160,000
		2211201	Refined Fuels and Lubricants for Transport	1,052,656	11,160,000
		2211300	Other Operating Expenses	839,804	1,032,466
		2211305	Contracted Guards and Cleaning Services	331,200	-
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	118,000	239,540
		2211310	Contracted Professional Services	200,000	406,000
		2211311	Contracted Technical Services	190,604	386,926
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	794,059	12,579,710
		2220101	Maintenance Expenses - Motor Vehicles	794,059	12,579,710
		2220200	Routine Maintenance - Other Assets	1,259,016	2,555,802
		2220209	Minor Alterations to Buildings and Civil Works	1,059,016	2,149,802
		2220210	Maintenance of Computers, Software, and Networks	200,000	406,000
		3111000	Purchase of Office Furniture and General Equipment	4,780,373	66,529,792
		3111001	Purchase of Office Furniture and Fittings	1,013,973	60,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,240,000	4,547,200
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	326,400	662,592
		3111004	Purchase of Exchanges and other Communications Equipment	1,200,000	1,320,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	102,000,000
		3110701	Purchase of Motor Vehicles		102,000,000
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	262,215,336	560,807,342
			NET EXPENDITURE FOR HEAD 0005 KShs.	262,215,336	560,807,342
0006			Council on Administration of Justice		-
	01		0000 Headquarters		-
		2630100	Current Grants to Government Agencies and other Levels of Government	30,000,000	47,700,000
		2630101	Current Grants to Semi-Autonomous Government Agencies	30,000,000	47,700,000
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	30,000,000	47,700,000
			NET EXPENDITURE FOR HEAD 0006 KShs.	30,000,000	47,700,000
0007			Auctioneer's Licensing Board		-
	01		0000 Headquarters		-

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HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2630100	Current Grants to Government Agencies and other Levels of Government	23,500,000	39,365,000
		2630109	Current Grants to National Communications Tribunal	23,500,000	39,365,000
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	23,500,000	39,365,000
			NET EXPENDITURE FOR HEAD 0007 KShs.	23,500,000	39,365,000
0008			Judicial Training Institute (J.T.I)		-
	01		0000 Headquarters		-
		2110100	Basic Salaries - Permanent Employees		
		2110103	Basic Salaries - Judiciary		
		2110200	Basic Wages-Temp.Employees		
		2110201	Contractual Employees		
		2110300	Personal Allowance - Paid as Part of Salary		
		2110301	House Allowance		
		2110303	Acting Allowance		
		2110309	Special Duty Allowance		
		2110311	Transfer Allowance		
		2110312	Responsibility Allowance		
		2110313	Entertainment Allowance		
		2110314	Transport Allowance		
		2110315	Extraneous Allowance		
		2110317	Domestic Servant Allowance		
		2110318	Non-Practising Allowance		
		2110320	Leave Allowance		
		2110322	Risk Allowance		
		2210100	Utilities Supplies and Services	1,580,000	
		2210101	Electricity	980,000	
		2210102	Water and sewerage charges	600,000	
		2210200	Communication, Supplies and Services	5,635,350	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,408,300	
		2210202	Internet Connections	1,282,050	
		2210203	Courier and Postal Services	945,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	25,646,983	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,696,983	
		2210302	Accommodation - Domestic Travel	11,475,000	
		2210303	Daily Subsistence Allowance	11,475,000	
		2210400	Foreign Travel and Subsistence, and other transportation costs	14,000,000	
		2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	
		2210402	Accommodation	7,000,000	
		2210403	Daily Subsistence Allowance	3,000,000	
		2210500	Printing , Advertising and Information Supplies and Services	2,700,000	
		2210502	Publishing and Printing Services	1,800,000	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	900,000	
		2210600	Rentals of Produced Assets	8,750,000	
		2210603	Rents and Rates - Non-Residential	8,750,000	

VOTE R126: THE JUDICIARY

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2210700	Training Expenses	45,400,000	
		2210701	Travel Allowance	400,000	
		2210702	Remuneration of Instructors and Contract Based Training Services	1,200,000	
		2210703	Production and Printing of Training Materials	400,000	
		2210704	Hire of Training Facilities and Equipment	11,400,000	
		2210705	Field Training Attachments	11,200,000	
		2210708	Trainer Allowance	8,000,000	
		2210710	Accommodation Allowance	12,800,000	
		2210800	Hospitality Supplies and Services	1,260,000	
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,260,000	
		2211000	Specialised Materials and Supplies	12,500,000	
		2211004	Fungicides, Insecticides and Sprays	3,500,000	
		2211009	Education and Library Supplies	9,000,000	
		2211100	Office and General Supplies and Services	6,451,560	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,410,000	
		2211102	Supplies and Accessories for Computers and Printers	2,041,560	
		2211300	Other Operating Expenses	7,232,000	
		2211310	Contracted Professional Services	5,600,000	
		2211311	Contracted Technical Services	1,632,000	
		2220200	Routine Maintenance - Other Assets	3,450,000	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	
		2220210	Maintenance of Computers, Software, and Networks	950,000	
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	134,605,893	-
			NET EXPENDITURE FOR HEAD 0008 KShs.	134,605,893	-
0009			High Court of Kenya		-
	01		0000 Headquarters		-
		2110100	Basic Salaries - Permanent Employees	375,386,980	-
		2110103	Basic Salaries - Judiciary	375,386,980	-
		2110200	Basic Wages-Temp.Employees	54,360,000	-
		2110201	Contractual Employees	50,400,000	-
		2110202	Casual Labour-Others	3,960,000	-
		2110300	Personal Allowance - Paid as Part of Salary	374,230,936	-
		2110301	House Allowance	185,400,000	-
		2110303	Acting Allowance	605,443	-
		2110309	Special Duty Allowance	238,980	-
		2110311	Transfer Allowance	1,871,513	-
		2110312	Responsibility Allowance	11,472,000	-
		2110313	Entertainment Allowance	19,260,000	-
		2110314	Transport Allowance	88,440,000	-
		2110315	Extraneous Allowance	26,160,000	-
		2110317	Domestic Servant Allowance	2,640,000	-

VOTE R126: THE JUDICIARY

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2110318	Non-Practising Allowance	14,820,000	-
		2110320	Leave Allowance	10,843,000	-
		2110322	Risk Allowance	12,480,000	-
		2210100	Utilities Supplies and Services	19,920	-
		2210101	Electricity	10,790	-
		2210102	Water and sewerage charges	9,130	-
		2210200	Communication, Supplies and Services	2,076,463	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,972	-
		2210202	Internet Connections	600,000	-
		2210203	Courier and Postal Services	1,445,491	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	52,239,353	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,776,118	-
		2210302	Accommodation - Domestic Travel	27,032,016	-
		2210303	Daily Subsistence Allowance	16,431,219	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	823,436	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	415,326	-
		2210402	Accommodation	162,880	-
		2210403	Daily Subsistence Allowance	245,230	-
		2210500	Printing , Advertising and Information Supplies and Services	335,379	-
		2210502	Publishing and Printing Services	335,379	-
		2210800	Hospitality Supplies and Services	6,968,798	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,968,798	-
		2211000	Specialised Materials and Supplies	5,500,000	-
		2211004	Fungicides, Insecticides and Sprays	997,500	-
		2211009	Education and Library Supplies	3,452,500	-
		2211016	Purchase of Uniforms and Clothing - Staff	1,050,000	-
		2211100	Office and General Supplies and Services	17,769,614	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	12,300,000	-
		2211102	Supplies and Accessories for Computers and Printers	4,500,000	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	969,614	-
		2211200	Fuel Oil and Lubricants	1,800,000	-
		2211201	Refined Fuels and Lubricants for Transport	1,800,000	-
		2211300	Other Operating Expenses	7,059,800	-
		2211305	Contracted Guards and Cleaning Services	168,800	-
		2211310	Contracted Professional Services	381,000	-
		2211311	Contracted Technical Services	110,000	-
		2211318	Witness Expenses	6,400,000	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,896,000	-
		2220101	Maintenance Expenses - Motor Vehicles	4,896,000	-

VOTE R126: THE JUDICIARY

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2220200	Routine Maintenance - Other Assets	8,200,000	-
		2220202	Maintenance of Office Furniture and Equipment	262,500	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	3,850,000	-
		2220209	Minor Alterations to Buildings and Civil Works	2,000,000	-
		2220210	Maintenance of Computers, Software, and Networks	2,087,500	-
		3111000	Purchase of Office Furniture and General Equipment	315,840	-
		3111001	Purchase of Office Furniture and Fittings	8,320	-
		3111002	Purchase of Computers, Printers and other IT Equipment	63,840	-
		3111004	Purchase of Exchanges and other Communications Equipment	44,480	-
		3111005	Purchase of Photocopiers	199,200	-
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	911,982,519	-
			NET EXPENDITURE FOR HEAD 0009 KShs.	911,982,519	-
0010			Magistrates' and Kadhi's Courts		-
	01		0000 Headquarters		-
		2110100	Basic Salaries - Permanent Employees	1,035,065,242	1,414,949,252
		2110103	Basic Salaries - Judiciary	1,035,065,242	1,414,949,252
		2110300	Personal Allowance - Paid as Part of Salary	1,097,567,804	1,686,524,954
		2110301	House Allowance	529,320,000	679,228,591
		2110303	Acting Allowance	5,529,324	6,845,290
		2110307	Hardship Allowance	17,414,060	116,520,384
		2110309	Special Duty Allowance	335,320	49,019,586
		2110311	Transfer Allowance	14,297,100	18,109,329
		2110312	Responsibility Allowance	31,380,000	139,405,768
		2110313	Entertainment Allowance	37,800,000	47,963,974
		2110314	Transport Allowance	264,468,000	335,072,067
		2110315	Extraneous Allowance	77,160,000	102,745,357
		2110317	Domestic Servant Allowance	1,800,000	29,968,179
		2110318	Non-Practising Allowance	45,336,000	65,020,044
		2110320	Leave Allowance	32,408,000	41,446,581
		2110322	Risk Allowance	40,320,000	55,179,803
		2210100	Utilities Supplies and Services	125,986	6,137,514
		2210101	Electricity	81,803	3,088,726
		2210102	Water and sewerage charges	44,183	3,048,789
		2210200	Communication, Supplies and Services	8,507,745	9,478,204
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,443,018	1,523,299
		2210202	Internet Connections	833,967	1,033,165
		2210203	Courier and Postal Services	6,230,760	6,921,739
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	107,132,398	126,201,848
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,516,650	36,446,213
		2210302	Accommodation - Domestic Travel	37,411,904	46,378,403
		2210303	Daily Subsistence Allowance	37,203,844	43,377,231

VOTE R126: THE JUDICIARY

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,442,493	5,823,641
		2210401	Travel Costs (airlines, bus, railway, etc.)	2,541,560	2,777,661
		2210402	Accommodation	2,800,000	2,940,000
		2210403	Daily Subsistence Allowance	100,933	105,980
		2210500	Printing , Advertising and Information Supplies and Services	4,495,091	4,807,883
		2210502	Publishing and Printing Services	4,495,091	4,807,883
		2210600	Rentals of Produced Assets	-	42,278,284
		2210603	Rents and Rates - Non-Residential	-	42,278,284
		2210700	Training Expenses	96,073,200	127,828,610
		2210701	Travel Allowance	36,685,100	38,519,355
		2210703	Production and Printing of Training Materials	4,000,000	4,600,000
		2210704	Hire of Training Facilities and Equipment	19,153,100	45,110,755
		2210708	Trainer Allowance	5,200,000	5,460,000
		2210711	Tuition Fees	31,035,000	34,138,500
		2210800	Hospitality Supplies and Services	25,424,994	28,253,881
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,424,994	28,253,881
		2211100	Office and General Supplies and Services	69,192,413	73,356,183
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,792,508	48,100,509
		2211102	Supplies and Accessories for Computers and Printers	21,655,440	23,919,462
		2211103	Sanitary and Cleaning Materials, Supplies and Services	6,744,465	1,336,212
		2211200	Fuel Oil and Lubricants	17,466,667	71,160,000
		2211201	Refined Fuels and Lubricants for Transport	17,466,667	71,160,000
		2211300	Other Operating Expenses	16,616,036	17,584,038
		2211301	Bank Service Commission and Charges	140,000	284,200
		2211305	Contracted Guards and Cleaning Services	-	-
		2211318	Witness Expenses	16,476,036	17,299,838
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,312,291	50,318,841
		2220101	Maintenance Expenses - Motor Vehicles	14,312,291	50,318,841
		2220200	Routine Maintenance - Other Assets	34,285,600	38,235,288
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	278,906
		2220202	Maintenance of Office Furniture and Equipment	3,000,000	4,160,625
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000,000	11,025,000
		2220209	Minor Alterations to Buildings and Civil Works	15,741,658	17,076,710
		2220210	Maintenance of Computers, Software, and Networks	5,343,942	5,694,047
		3110700	Purchase of Vehicles and Other Transport Equipment	274,250,000	83,900,000

VOTE R126: THE JUDICIARY

HEAD	SUB HEAD	ITEM	TITLE	Approved estimates 2012/2013	Draft Estimates FY 2013/14
		3110701	Purchase of Motor Vehicles	274,250,000	83,900,000
		3111000	Purchase of Office Furniture and General Equipment	-	189,500,000
		3111001	Purchase of Office Furniture and Fittings	-	189,500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-
		3111005	Purchase of Photocopiers	-	-
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	2,805,957,960	3,976,338,420
			NET EXPENDITURE FOR HEAD 0010 KShs.	2,805,957,960	3,976,338,420
0011			National Council for Law Reporting		-
	01		0000 Headquarters		-
		2630100	Current Grants to Government Agencies and other Levels of Government	259,200,000	374,767,048
		2630101	Current Grants to Semi-Autonomous Government Agencies	259,200,000	374,767,048
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	259,200,000	374,767,048
			NET EXPENDITURE FOR HEAD 0011 KShs.	259,200,000	374,767,048
			NET EXPENDITURE FOR SUBVOTE 260 KShs.	11,784,428,327	16,326,525,080
			TOTAL NET EXPENDITURE VOTE R126 KShs.		
			The Judiciary	11,784,428,327	16,326,525,080

VOTE D126: THE JUDICIARY

Development 2013-14 Budget Estimates				
Sub Head	Item	Title and Details	Approved Budget Estimates 2012-13	Budget Estimates 2013-14
		High Court stations	Kshs.	Kshs
2211310-00001001-000000	Headquarter	Contracted Profesional Services	0	32,160,000
3110202-00001001-3030601	Malindi	Construction of Non-Residential Buildings	100,000,000	0
3110302-00001001-3030601	Malindi	Refurbishment of Non-Residential Buildings-	0	41,000,000
3110202-00001001-3070001	Garissa	Construction of Non-Residential Buildings	0	0
3110202-00001001-3160001	Machakos	Construction of Non-Residential Buildings	0	0
3110202-00001001-3370401	Kakamega	Construction of Non-Residential Buildings	28,627,791	0
3110202-00001001-3400001	Busia	Construction of Non-Residential Buildings	38,427,987	0
3110202-00001001-3190001	Nyeri	Construction of Non-Residential Buildings	17,420,073	19,000,000
3110202-00001001-3420101	Kisumu	Construction of Non-Residential Buildings	195,557,846	149,448,600
3110202-00001001-3450001	Kisii	Construction of Non-Residential Buildings	3,075,000	0
3110302-00001001-3320001	Nakuru	Refurbishment of Non-Residential Buildings-	0	40,000,000
3110302-00001001-3355101	Kericho	Refurbishment of Non-Residential Buildings-	0	40,000,000
3110302-00001001-3125101	Meru	Refurbishment of Non-Residential Buildings-	0	35,000,000
3110302-00001001-3200001	Kerugoya	Refurbishment of Non-Residential Buildings-	0	10,000,000
3110302-00001001-3430001	Homabay	Refurbishment of Non-Residential Buildings-	0	30,000,000
3110302-00001001-3190001	Nyeri	Refurbishment of Non-Residential Buildings-	0	25,000,000
3110302-00001001-3400001	Busia	Refurbishment of Non-Residential Buildings-	0	10,000,000
3110302-00001001-3395301	Bungoma	Refurbishment of Non-Residential Buildings-	0	20,000,000
3110301-00001001-3215401	Muranga	Refurbishment of Residential Buildings-	0	34,000,000
3110302-00001001-3265101	Kitale	Refurbishment of Non-Residential Buildings-	0	30,000,000
3110302-00001001-3470201	Milimani L.C	Refurbishment of Non-Residential Buildings-	0	40,000,000
3110302-00001001-3470201	Milimani C.C	Refurbishment of Non-Residential Buildings-	0	44,000,000
3110302-00001001-3450001	Kisii	Refurbishment of Non-Residential Buildings-	0	10,000,000
3110302-00001001-3370401	Kakamega	Refurbishment of Non-Residential Buildings-	0	20,000,000
		Net Expenditure Head 00001	383,108,697	629,608,600
		Head Quarter (general)		
2211310-00001001-000000	Headquarter	Contracted Profesional Services	0	275,800,000
3110101-00001001-000000	Headquarter	Purchase of Residential Building	310,000,000	300,000,000
3110302-00001001-000000	Headquarter	Refurbishment of Non-Residential buildings-	343,974,237	420,000,000
3111111-00001001-000000	Headquarter	Purchases of ICT Networking and communication equipment	691,762,903	820,341,400
2630201-00001001-000000	Headquarter	Grants to semi-autonomous Gvt. Agencies-GOK-		9,750,000

VOTE D126: THE JUDICIARY

Development 2013-14 Budget Estimates				
Sub Head	Item	Title and Details	Approved Budget Estimates 2012-13	Budget Estimates 2013-14
2630201-00001001-000000	Headquarter	Grants to semi-autonomous Gvt. Agencies-Loan	0	2,150,400,000
		Net Expenditure Head 00002	1,345,737,140	3,976,291,400
Court of Appeal				
3110202-00001001-3290001	Eldoret	Construction of Non-Residential Buildings	15,864,865	0
3110202-00001001-3320001	Nakuru	Construction of Non-Residential Buildings	0	0
3110302-00001001-3010601	Mombasa	Refurbishment of Non-Residential buildings	3,630,540	0
		Net Expenditure Head 00005	19,495,405	0
Judicial Training Institute				
3110102-00001001-000000	Headquarter	Purchase of Non- Residential Building	677,605,292	600,000,000
		Net Expenditure Head 00008	677,605,292	600,000,000
High Court of Kenya				
3110202-00001001-3470701	Kasarani	Construction of Non-Residential Buildings	20,000,000	0
3110202-00001001-3470401	Langata	Construction of Non-Residential Buildings	19,268,900	0
3110302-00001001-3471401	Makadara	Refurbishment of Non-residential buildings	8,275,000	0
		Net Expenditure Head 00008	47,543,900	0
Magistrates' and Kadhi's Courts				
2630201-00001001-000000		Grants to semi-autonomous Gvt. Agencies-Loan	60,000,000	0
2211310-00001001-000000	Headquarter	Contracted Profesional Services	0	26,400,000
3110202-00001001-3040001	Garsen-Tana River	Construction of Non-Residential Buildings	0	0
3110202-00001001-3200001	Kirinyaga-kerugoya	Construction of Non-Residential Buildings	0	0
3110202-00001001-3210001	Muranga	Construction of Non-Residential Buildings	0	0
3110202-00001001-3220201	Gatundu	Construction of Non-Residential Buildings	18,177,426	0
3110202-00001001-3280301	Keyio-Iten	Construction of Non-Residential Buildings	0	0
3110202-00001001-3320301	Naivasha	Construction of Non-Residential Buildings	16,081,949	0
3110202-00001001-3380001	Vihiga	Construction of Non-Residential Buildings	0	0
3110202-00001001-3390001	Sirisia	Construction of Non-Residential Buildings	0	0
3110202-00001001-3330001	Narok	Construction of Non-Residential Buildings	824,671	103,000,000
3110202-00001001-3360001	Bomet	Construction of Non-Residential Buildings	0	200,000,000
3110202-00001001-3440001	Migori	Construction of Non-Residential Buildings	2,425,520	35,100,000
3110202-00001001-3430001	Homabay	Construction of Non-Residential Buildings	0	0

VOTE D126: THE JUDICIARY

Development 2013-14 Budget Estimates				
Sub Head	Item	Title and Details	Approved Budget Estimates 2012-13	Budget Estimates 2013-14
3110202-00001001-3230305	Lodwar	Construction of Non-Residential Buildings	0	200,000,000
3110202-00001001-3280206	Kapsowar	Construction of Non-Residential Buildings	0	200,000,000
3110302-00001001-3300601	Eldama Ravine	Refurbishment of Non-Residential buildings	0	20,000,000
3110302-00001001-3300302	Kabarnet	Refurbishment of Non-Residential buildings	0	20,000,000
3110302-00001001-3270201	Turbo/iten	Refurbishment of Non-Residential buildings	0	20,000,000
3110302-00001001-3340106	Ngong-Nairobi	Refurbishment of Non-Residential buildings	0	20,000,000
3110302-00001001-3390801	Kimilili	Refurbishment of Non-Residential buildings	0	20,000,000
3110302-00001001-3030001	Kilifi	Refurbishment of Non-Residential buildings	0	20,000,000
3110302-00001001-3315201	Nyahururu	Refurbishment of Non-Residential buildings	0	20,000,000
3110101-00001001-3010601	Mpeketoni-Mbsa	Purchases of Non-Residential Buildings	0	90,000,000
3110101-00001001-3250304	Wamba	Purchases of Non-Residential Buildings	0	90,000,000
3110101-00001001-3230202	Kakauma	Purchases of Non-Residential Buildings	0	90,000,000
3110101-00001001-3230506	Lokichar	Purchases of Non-Residential Buildings	0	90,000,000
3110101-00001001-3230305	Daadab-lodwar	Purchases of Non-Residential Buildings	0	90,000,000
3110101-00001001-3345301	Loitokitok	Purchases of Non-Residential Buildings	0	90,000,000
3110101-00001001-3020201	Lungalunga	Purchases of Non-Residential Buildings	0	90,000,000
3110101-00001001-	Sogor	Purchases of Non-Residential Buildings	0	90,000,000
3110101-00001001-3150702	Zombe	Purchases of Non-Residential Buildings	0	90,000,000
3110101-00001001-3340303	Iten	Purchases of Non-Residential Buildings	0	90,000,000
		Net Expenditure Head 0010	97,509,566	1,804,500,000
		Total Net Estimates for Vote 126	2,571,000,000	7,010,400,000



**THE JUDICIARY
VOTE 126**

&

**JUDICIAL SERVICE COMMISSION
VOTE 205**

PROGRAMME BASED BUDGET

FY 2013/14-2015/16

The Judiciary

A. Vision

To be the independent custodian of justice in Kenya.

B. Mission

To deliver Justice fairly, impartially and expeditiously promote equal access to justice and advance local Jurisprudence by upholding the rule of law.

C. Performance Overview and Background for Programme Funding

Judiciary Performance Review

The Judiciary's core programme is to deliver quality Justice to all. In the pursuit of achieving this programme's objectives, Judiciary's absorption capacity over the period under review was commendable. Recurrent Vote has been recording close to 100% level of absorption as shown in the table below;

Analysis of Recurrent Expenditure for period 2009/10-2011/12

	2009/10		2010/11		2011/12	
	Approved Expenditure	Actual Expenditure	Approved Expenditure	Actual Expenditure	Approved Expenditure	Actual Expenditure
Recurrent	2,639	2,565	3,324	3,236	6,142	6,137
Total sub-vote	2639	2,565	3,324	3,226	6,142	6,137
Total Vote	3220	3,064	3,913	3,790	7,546	7,311
Recurrent. Allocation as a % of Total	82	84	85	85	81	84
% Growth over the previous year	31		26		85	
% utilization		97		97		99.9

As seen above, the F/Y 2011/12 saw a major boost in resource allocation when an increase of 85% was provided compared to an increase of 31% and 26% respectively, in the previous two years.

Analysis of Development Expenditure for period 2009/10-2011/12

	2009/10		2010/11		2011/12	
	Approved Expenditure	Actual Expenditure	Approved Expenditure	Actual Expenditure	Approved Expenditure	Actual Expenditure
Development	581	499	589	554	1,404	1,174
Total sub-vote	581	499	589	554	1,404	1,174
Total Vote	3,220	3,064	3,913	3,790	7,546	7,311
Development Allocation as a % of Total	18	16	15	15	19	16
% Growth over the previous year	13		1.4		138	
% utilization		86		94		84

The FY 2011/12 saw a 138% increase in allocation from the previous year which was a major improvement compared to the increase of 1.4% in FY 2010/11, as shown above.

Major Achievements for the Period under Review

Judiciary in delivering its programme objectives, made the following achievements during the period under review;

- The Office of Ombudsperson was established to receive and deal with public complaints. An internet-based and SMS Code (5834) complaints system was launched.
- Major recruitment of judicial officers including Judges, Magistrates, legal researchers ICT officers drivers among others. This staffs have greatly contributed in greatly in expediting the achievement of the programme's objective.

- In order to reduce the waiting period in civil appeals from the current average of 6 years, the Court of Appeal undertook an exercise to distinguish main and interlocutory appeals emanating from Judgments and Decrees and Rulings/Orders of the superior court respectively.
- The Civil Procedure Rules were updated and now incorporate Alternative Dispute Resolution (ADR). This has been adopted in the rules of procedure to improve case management and reduce case delays.
- Leadership and Management teams have been established at all High Court stations to oversee the transformation process.
- Customer Care desks have been established in most of the court stations despite some of them facing challenges with space and have to be innovative and operate under trees.
- The Court of Appeal is now implementing a new automated Legal Case Management System, a key component of the Judiciary's vision in the ICT Policy and Strategic Plan.
- 17 High Court Stations have been networked with a Local Area Network (LAN) in preparation for automation. Scanning of file records has also been piloted in the Eldoret court and similar initiatives will be rolled out to other courts.
- A prototype court was developed through a design competition as well as a manual for design and maintenance.
- The National Sexual Offenders Register was launched and Draft Rules under the Sexual Offences Act 2006 presented.
- The Judiciary continued to establish new court stations and mobile courts in areas that had no courts in an effort to improve access to justice. Some of the Courts established in the period under review include Mutomo and Kyuso.
- Construction of new courts also commenced in several courts during the period under review including Gatundu, Naivasha, Sirisia, Narok and Malindi. This is being done in an effort to improve access to and expeditious delivery of justice.

- In an effort to improve service delivery, the Judicial Service Commission continued to speed up the filling of existing vacancies for judicial officers and established seven directorates for the administrative services. This has contributed to reduction case backlog cases and a smooth flow in administrative activities.
- The National Council for Law Reporting converted all the laws of Kenya into digital form and established a website. All Judgements of the Court of Appeal and most judgements of the High court are on-line. Besides, all Judges have been equipped with laptops loaded with the laws of Kenya and other necessary tools to improve on their efficiency.
- Stakeholder's relationship in the Justice System has been improved through the Court Users Committees (CUCs) which have been revamped.
- A Judiciary Transformation Frame work (JTF) was launched articulating Judiciary's strategic objectives towards equitable access to and expeditious delivery of justice through four main pillars, people focused delivery of justice, transformative leadership, organizational culture & professional staff, adequate financial resources and physical infrastructure, and harnessing technology as an enabler of justice.
- The Supreme Court was established as provided for in the new constitution, launched and begun operations during this period.

Constraints and challenges in Budget implementation and how they are being addressed

The period under review had some major constraints that affected the implementation of Judiciary's budget as follows;

i. Inadequate funding

Judiciary's funding had been inadequate over the years making it a challenge to effectively attain some of the objectives of the programme. However, through lobbying and engagement with donors, the budget allocation has been increasing over the years with a major increase of 85% in the year 2011/12.

ii. Lengthy Procurement Procedures and Sub-Standard Construction Work

The lengthy procurement procedures have led to delays in completion of court construction projects. In addition, the Ministry of Public Works often lacks adequate

capacity to supervise construction work and in some cases has approved sub-standard work for payment. This not only wastes time and money but also delays access to justice. Judiciary however is moving towards engagement other Government Agencies with similar expertise and consultants to oversee the development project implementation.

iii. Lack of land for Construction or Expansion of Courts

Some land for the Judiciary has not been identified while in certain instances it has been grabbed. This makes it difficult to expand courts or construct new ones, thus denying some people access to justice. Judiciary however is working with the Ministry of Lands and other Government Agencies to ensure that all land owned by the Judiciary is registered and any land grabbed reverts back to Judiciary.

iv. ICT challenges

The Courts records are yet to be completely automated hence most records are still in hard copy which renders them susceptible to being destroyed or lost. In harnessing technology as an enabler of justice, audio virtual technology of recording court proceedings is being adopted. This will help to curb this problem of missing records. Vacancies for ICT officers have been advertised to provide necessary support.

v. Inadequate Public Awareness on Supreme Court's Mandate

There had been lack of understanding by members of public regarding mandates of the courts and their rights to access of quality justice from the courts. Through the established directorate of Public Affairs and Communication, public awareness is being carried out through Judicial marches and branding.

vi. High cost of legal representation

The high legal fees charged by advocates are prohibitive and this denies litigants the opportunity to be competently be represented especially in complex litigation matters. Judiciary is engaging the Law society of Kenya, over this issue and allocating funds in its budget to cater for pauper briefs for deserving cases.

Major services to be provided in MTEF period 2013/14-2015/16

Judiciary will be implementing Dispensation of Justice programme, which is highly ranked given that it focuses on implementing a Constitutional mandate whose authority is derived from the people of Kenya. Towards this end, Judiciary will be focused on implementing the Judiciary Transformation Framework (JTF) through which the programme's objective will be achieved. Major areas of focus will include;

1. Capacity Building:

The success of the JTF initiatives will not be sustainable without focus on the institutional capacity to manage the change process. To address this concern, the Judiciary will inter alia, focus on the following areas:-

- i. Building critical human resource capacity through hiring and training;
- ii. Improving terms of service for its staff so as to attract and retain competent professional staff;
- iii. Establishing and operationalizing Leadership and Management teams at both the stations and at the headquarter;
- iv. Applying modern management approaches to efficiently and effectively serve the needs of court users;
- v. Constructing new court infrastructure and rehabilitating some existing court stations including setting up of prefabricated buildings; and
- vi. Providing ICT as an enabler to delivery of justice.

2. Access to Justice

In an effort to improve access to justice, the Judiciary will ensure the following:-

- i. Justice is provided to all irrespective of status. This will call for pauper brief expenses for those litigants who are unable to hire their own Counsels;
- ii. Affordability of the adjudication system;
- iii. Election Dispute Resolution preparedness;
- iv. Easy access to information pertinent to litigants' cases;
- v. Physical accessibility both to the court buildings and in reducing distance to the courts;
- vi. Court procedures will be simplified and disseminated to all stakeholders; and
- vii. Timeliness in processing of claims and enforcement of judicial decisions. In addressing this concern, Judiciary recently launched the *Faini Chap Chap* for traffic cases fines which can now be paid through the M-Pesa money transfer system. This will first run in Kibera and Milimani Law Courts before being rolled out to other stations.
- viii. Engaging and partnering with other stakeholders to propose bills to effect change in legislations which impede the expedition of Justice e.g. The Children Act and The Law of Succession Act. (Cap. 160).

The above initiatives call for a significant financial resource requirement which Judiciary is seeking for in the next MTEF period. Political stability and support from the other two arms of the Government are also crucial to the success of the Judiciary. Judiciary will

therefore partner with all key stakeholders in an effort to deliver justice fairly, impartially and expeditiously to all.

D. Programme and Its Objective:

1.	Name of the programme:	Dispensation of Justice
	Programme objective:	Deliver justice fairly and impartially
	Programme description:	To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the Constitution of Kenya
	Programme Outcome/strategic objective	Improved legal environment under which good governance, administration of justice and the rule of law flourish for the protection of human right, democracy and property.

E. Summary of Expenditure by programmes, 2013/14-2015/16(Kshs Millions)

Programme:	Approved Estimates	Estimates	Projected Estimates	
	2012/13	2013/14	2014/15	2015/16
Dispensation of Justice				
Sub Programmes				
Judicial services	4,946	7,879	8,045	8,270
Access to Justice	10,044	14,159	18,166	20,038
Total Expenditure of the programme	14,990	22,038	26,211	28,308
Total Expenditure of Vote 126 and 205	14,990	22,038	26,211	28,308

F. Summary of Expenditure by Vote and Economic Classification (Kshs. Millions)

Expenditure Classification	Approved Estimates 2012/13	Estimates 2013/14	Projected Estimates	
			2014/15	2015/16
1. Current Expenditure				
Compensation of employees	5,736	8,455	8,878	9,322
Use of goods and Services	5,991	8,089	8,854	9,714
Current Transfers to Govt. Agencies	408	634	645	654
2. Capital Expenditure				
Acquisition of Non-financial Assets	2,860	4,860	7,834	8,618
Total Expenditure of Vote 126 and 205	14,990	22,038	26,211	28,308

G. Summary of Expenditure by Programme, Sub-programme & Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2012/13	Estimates 2013/14	Projected Estimates	
			2014/15	2015/16
Dispensation of Justice				
1. Current Expenditure				
Compensation of employees	5,736	8,455	8,878	9,322
Use of goods and Services	5,991	8,089	8,854	9,714
Current Transfers to Govt. Agencies	408	634	645	654
2. Capital Expenditure				
Acquisition of Non-financial Assets	2,220	4,860	7,834	8,618
Total Expenditure of Votes 126 and 205	14,990	22,038	26,211	28,308
Access to Justice				

1. Recurrent Expenditure				
Compensation of employees	4,911	7,151	7,509	7,884
Use of goods and Services	3,821	2,153	2,873	3,543
Current Transfers to Govt. Agencies	393	595	600	605
2. Capital Expenditure				
Acquisition of Non-financial Assets	2,220	4,260	7,184	8,006
Total Expenditure of Votes 126 and 205	11,345	14,159	18,166	20,038
Judicial services				
Compensation of employees	1,637	1,304	1,369	1,437
Use of goods and Services	1,274	5,936	4,645	5,048
Current Transfers to Govt. Agencies	15	39	50	54
2. Capital Expenditure				
Acquisition of Non-financial Assets	640	600	655	675
Total Expenditure of Votes 126 and 205	3,566	7,879	8,045	8,270

H: Details of Staff Establishment by Organization Structure

Delivery Unit	Staff Details		Staff Establishment in FY 2013/14	
	Position Title	Job Group	Authorized	In Post
Judicial Officers				
JSC	Registrars	T	5	5
JSC	Chief magistrate/Kadhi	S	50	33
JSC	Deputy registrars	R	5	4
JSC	Senior principal magistrates	R	70	50
JSC	Law clerks	Q	16	9
JSC	Tribunal chair persons	Q	2	2
JSC	Assistant registrars	Q	5	2
JSC	Principal magistrates	Q	100	83
JSC	Tribunal vice chairs	P	2	2

JSC	Senior resident magistrates	P	180	80
JSC	Resident magistrate and legal researchers	N	539	299
	Total		974	569
Judicial Staff				
JSC	PLS 17	T	8	8
JSC	PLS 16	S	9	2
JSC	PLS 15	R	13	8
JSC	PLS 14	Q	23	6
JSC	PLS 13	P	53	24
JSC	PLS 12	N	110	31
JSC	PLS 11	M	203	80
JSC	PLS 10	L	582	265
HRM	PLS 9	K	826	451
HRM	PLS 8	J	657	619
HRM	PLS 7	H	475	532
HRM	PLS 6	G	2167	829
HRM	PLS 5	F	194	168
HRM	PLS 4	E	154	526
HRM	PLS 3	D	296	64
HRM	PLS 2	C	712	252
	Total		6,482	3,865
	Total Establishment		7,456	4,434

I. Summary of the Programme Key Outputs and Performance Indicators for FY 2013/14

Programme	Delivery Unit	Outputs	Performance Indicators	Target
Dispensation of Justice				
1. Access to Justice	All Courts	<ul style="list-style-type: none"> clearance rate improved 	<ul style="list-style-type: none"> Percentage reduction in backlog cases Number of judgments and rulings delivered 	20% increase in clearance rate
	Court of Appeal and High Court	<ul style="list-style-type: none"> Proximity to the High Court and court of Appeal improved 	<ul style="list-style-type: none"> Average distance to court station Percentage increase of Counties with 	50% Reduction in distance

			High Courts and access to Court of Appeal	
Court stations	<ul style="list-style-type: none"> Improved physical access to the court building 	<ul style="list-style-type: none"> Number of court stations with wheel chair ramps and signage directions 	20% increase	
Directorate of public affairs and communication	<ul style="list-style-type: none"> Improved access to court information 	<ul style="list-style-type: none"> Court procedures translated in Kiswahili language and disseminated to all court users <ul style="list-style-type: none"> Simplified version of court procedures and processes published, publicized and disseminated Litigants charter displayed conspicuously Customer Care Desk at each Court Station 	100%	
Court Registries	<ul style="list-style-type: none"> Court records to be accessed within five minutes 	<ul style="list-style-type: none"> Time taken to access court records 	Reduction to 5 minutes on average	
Court Registries	<ul style="list-style-type: none"> Missing records of criminal cases older than five year reconstructed on a first come first serve basis. 	<ul style="list-style-type: none"> Number of missing records reconstructed 	All missing files reported reconstructed	
criminal registries	<ul style="list-style-type: none"> Synchronized records of inmates with court records 	<ul style="list-style-type: none"> Percentage number of the inmates records synchronized with court records 	90%	
Deputy registrars-children's court	<ul style="list-style-type: none"> Improved access to justice for children 	<ul style="list-style-type: none"> Percentage of court stations with child friendly spaces Reviewed practice and procedure rules for children 	All children's courts	
Court stations	<ul style="list-style-type: none"> minimized adjournments 	<ul style="list-style-type: none"> Percentage of adjournments compared to matters in the cause list 	Minimization to less than 10% of cause list matters	

	High court Registrars	<ul style="list-style-type: none"> • Civil procedure Rules Operationalised in High Courts 	<ul style="list-style-type: none"> • Civil Procedure Rules in use 	Distribution to all High courts
	Court of Appeal	<ul style="list-style-type: none"> • Court of Appeal Rules and Procedures reviewed to make the court process more affordable 	<ul style="list-style-type: none"> • Simplified rules and procedures 	50% increase
2. Judicial services	ICT directorate	<ul style="list-style-type: none"> • Automate and establish an e-systems for Case Management 	<ul style="list-style-type: none"> • Percentage of court stations that are networked and ICT enabled • Percentage of court stations with automated case management systems 	All high court stations
	High courts	<ul style="list-style-type: none"> • Leadership and Management Committee established and made Operational 	<ul style="list-style-type: none"> • Percentage of court stations with operational Leadership and Management Committees 	All high court stations
	HRM directorate	<ul style="list-style-type: none"> • Improved Human resource capacity 	<ul style="list-style-type: none"> • Percentage increase in number of staff • No. of staff trained and promoted • Rate of staff turnover 	10% increase in staff capacity
	Court stations	<ul style="list-style-type: none"> • Improved work environment at court stations 	<ul style="list-style-type: none"> • Percentage of court stations that have been rehabilitated • Number of condemned court buildings • Number of court stations with adequate space 	
	JSC	<ul style="list-style-type: none"> • Policies formulated on various management and operational procedures 	<ul style="list-style-type: none"> • No. of policies formulated 	



JUDICIARY

REPUBLIC OF KENYA

Short Narrative on the 2013/14 Budget Estimates

The 2013/14 Estimates seeks a total resource sum of KShs 22.039 billion.

These estimates reflect the following **5 key constitutional, policy and legal requirements** that the Judiciary must now meet. The overall objective is to ensure equitable access to justice as envisioned by Article 159 of the Constitution which necessitates expansion of courts to all 47 counties. In order to do that the following is required:

1. **Infrastructure Development.** The law requires the presence of a High Court in every county. In 2011, the Judiciary had 17 High Court stations. During the fiscal year 2012/13 the Judiciary completed building the Malindi Law Court. It embarked on completing three more High Court stations in Narok, Kisumu and Migori. The financial year 2013/14 the Judiciary will embark to construct an additional three new High Court stations.

In 2011, there were 111 Magistrate Court Stations out of the required 285. During the financial year 2012/13 the Judiciary constructed 10 magistrates' courts which are set for completion by 30th June 2013. A further ten (10) have been earmarked for construction in 2013/14. In addition 15 High Court stations and 7 magistrates' courts have been identified for renovations of which five (5) will be converted to children courts.

2. ***Hiring of Judicial Officers (Judges, Magistrates, Kadhis)*** as required by law. In 2013/14, the total number of Judicial Officers will rise 105 (40 judges and 65 magistrates). This measure was taken by the Judicial Service Commission in order to reduce the huge case backlog and waiting period which sometimes amounts to a period of twenty (20) years. Recruitment processes for the majority of these positions is underway. It is important to note that this increase in the number of Judicial Officers is the single largest item that will impact the Judiciary budget

when comparing 2013/14 with 2012/13. The unit cost in the Judiciary is pegged on a judicial officer and thus if the number increases there will be a proportionate increase in Q & M.

Other key requirements that must be met are:

3. ***Hiring of Technical Judicial Staff (Legal Researchers and Law Clerks)*** for every Judge as required by law. There will be an additional 85 legal researchers to match the number of judges.
4. ***Hiring/Provision of the necessary Administrative Staff Support*** for every Judge as policy and practice demands. It should be noted that the current Administrative Staff Support vacancies are almost 40 per cent of the Authorised Establishment. This will be addressed over time.
5. ***Provision for Operational Tools for new Judicial Officers and Judicial Staff***, which is reflected in a proportional increase in O&M to that in the number of Officers and Staff.

Conclusion

The Judiciary enters the 2013/14 at a time when its reform path is transitioning from the first wave of *institutional renewal* that has taken place since the Constitution was promulgated in 2010 to a second wave of *institutional transformation*.

A Judicial Transformation Framework (JTF) now exists to reflect the requirements of the Constitution and the demands and expectations of the people of Kenya. Both a *Strategic Plan* and a *Medium-Term Framework* are in place to take forward the JTF. The 2013/14 Budget Estimates represent a major opportunity to entrench the gains made during the 2012/2013 fiscal period.