



THE JUDICIARY

PARLIAMENT  
OF KENYA  
LIBRARY

**FY 2018/19 – 2020/21**

**Programme Based Budget (PBB)**

**NOVEMBER, 2017**

## Contents

<b>Part A:</b> .....	<b>2</b>
<b>Part B:</b> .....	<b>2</b>
<b>Part C: Performance Overview and Background for Programme</b> .....	<b>2</b>
C.1 Mandate of the Judiciary.....	2
C.3 Major achievements for the period 2013/14 – 2015/16 .....	4
C.4 Constraints and challenges in budget implementation and how they are being addressed .....	8
C.5 Major services/outputs to be provided in MTEF period 2018/19 – 2020/21 .....	9
<b>Part D: Strategic Objectives</b> .....	<b>9</b>
<b>Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for 2016/17-2020/21</b> .....	<b>11</b>
<b>Part F: Summary of Expenditure by Programme and Sub-Programmes 2016/17-20120/21 (Kshs. Million)</b> .....	<b>16</b>
<b>Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)</b> .....	<b>16</b>
<b>Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million</b> .....	<b>18</b>
<b>PART I: Summary of Human Resource</b> .....	<b>21</b>

## **PROGRAMME-PERFORMANCE BASED BUDGETS (PBB)**

---

**Vote No:** 1261

**Vote Title:** The Judiciary

**Part A: Vision**

To be an independent institution of excellence in the delivery of justice to all.

**Part B: Mission**

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

**Part C: Performance Overview and Background for Programme**

**C.1 Mandate of the Judiciary**

The core mandate of the Judiciary is 'delivery of justice' through resolution of disputes. In administering justice, the Judiciary discharges its mandate by providing independent, accessible, fair and responsive fora for dispute resolution and development of jurisprudence. It promotes the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice. It protects the Constitution by promoting the national values and principles of good governance. The Judiciary fosters social and political stability, and promotes national socio-economic development through its decisions. Judiciary also promotes alternative forms of dispute resolution, including reconciliation, mediation, arbitration and traditional dispute resolution mechanisms.

**C.2 Expenditure Trends for 2014/15 – 2016/17**

Absorption of the budget was above 86% in the period under review as shown in Figure 1 below. Over the period, absorption of recurrent budget has been above 96%. Absorption under Development has increased from 54% in 2014/15 to 67% in 2016/17. This can be attributed to having established an in house Directorate of Building Services to oversee the implementation of projects.

Table 2.2 shows a remarkable absorption levels of the recurrent budget i.e.96%, 96% and 97% in 2014/15, 2015/16 and 2016/17 respectively. The share of compensation to employees over the total budget increased from 44% in 2014/15 to 57% while that of 'other recurrent' remained at 37% over the said years. Transfers rose from 2% to 6% in the said years.

#### Analysis of Recurrent Expenditure

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>							
<b>SUB-SECTOR NAME:</b>		<b>JUDICIARY</b>					
<b>Vote &amp; Vote Details</b>	<b>Economic Classification</b>	<b>Approved Allocation</b>			<b>Actual Expenditure</b>		
		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>1261</b>	<b>Gross</b>	<b>10,732</b>	<b>11,684</b>	<b>12,956</b>	10,269	11,259	<b>12,506</b>
	AIA	0	0	0	0	0	0
	<b>NET</b>	<b>10,732</b>	<b>11,684</b>	<b>12,956</b>	<b>10,269</b>	<b>11,259</b>	<b>12,506</b>
	Compensation to Employees	6,051	6,442	7,409	6,051	6,325	7,266
	Transfers	313	842	772	312	770	771
	Other Recurrent	4,368	4,400	4,775	3,906	4,164	4,470
<b>Totals</b>		<b>10,732</b>	<b>11,684</b>	<b>12,956</b>	<b>10,269</b>	<b>11,259</b>	<b>12,506</b>

Table below shows the approved estimates and actual expenditures for the development budget over the review period. The biggest component for Development allocation is under Loans at above 50% over the review period. Absorption under grants has been very low due to delays in renewing of financing agreements. Overall absorption has increased from 54% in 2014/15 to 67% in 2016/17.

#### Analysis of Development Expenditure

<b>ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>							
<b>SUB-SECTOR NAME:</b>		<b>JUDICIARY</b>					
<b>Vote &amp; Vote Details</b>	<b>Economic Classification</b>	<b>Approved Allocation</b>			<b>Actual Expenditure</b>		
		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>1261</b>	<b>Gross</b>	<b>3,093</b>	<b>3,115</b>	<b>4,153</b>	<b>1,604</b>	<b>1,687</b>	<b>2,795</b>
	GOK	1,826	776	1,450	957	603	536
	Loans	1,100	2,259	2,600	578	1,082	2,251
	Grants	167	80	103	69	2	8
<b>Totals</b>		<b>3,093</b>	<b>3,115</b>	<b>4,153</b>	<b>1,604</b>	<b>1,687</b>	<b>2,795</b>

### **C.3 Major achievements for the period 2013/14 – 2015/16**

Expeditious delivery of Justice is the core program of the Judiciary. Towards delivering the objectives of this program, Judiciary had the following key achievements accomplished in the review period: -

- a) In the period under review, the Judiciary established 19 new High Court Stations in Chuka, Garsen, Kabarnet, Kajiado, Kapenguria, Kiambu, Kitui, Lodwar, Marsabit, Migori, Naivasha, Nanyuki, Nyamira, Siaya, Makueni, Narok, Nyahururu, Bomet and Voi. The Anti-corruption and economic crimes division of the High Court was also established at Milimani Law Courts. In addition, a High Court sub-registry was established at the Thika Law Courts.
- b) The Judiciary also established 8 new Environment and Land Courts (ELC) in Narok, Makueni, Nyahururu, Thika, Garissa, Chuka, Kajiado, and Migori bringing a total to 26 ELC courts across the country. Sub-registries were established in Naivasha, Kilgoris and Engineer Courts. Further, 8 new Magistrates Courts were established in Engineer, Kakuma, Githongo, Mbita, JKIA, Loitoktok, Mpeketoni and Ngong. Tononoka children's' court was elevated into a magistrate court.
- c) The former Industrial Court was renamed to Employment and Labor Relations Court in conformity with the Constitution and was then officially launched together with its Service Delivery Charter. The rules of the court were developed and gazetted. During the period under review, six (6) sub-registries of the court were established in Malindi, Machakos, Meru, Bungoma, Garissa and Eldoret. Circuit courts were held in Malindi, Eldoret and Meru towards reducing distance travelled by litigants to access court services.
- d) The following High Court stations were refurbished during the review period; Kisii, Homa Bay, Milimani, Eldoret, Garissa, Kapenguria, Kitale, Nyeri, Nakuru, Kajiado, Busia, Meru, Marsabit, Mombasa, Malindi, Bungoma, Migori and Kerugoya.
- e) The Court Annexed Mediation Program was initiated in Family and Commercial divisions of the Milimani High Court in Nairobi. This was a pilot project where 453 cases with a value of Ksh. 10 billion were referred to mediation out of which 151 cases valued at Ksh. 566 million were resolved within an average of 66 days.

- f) Towards improving access to justice, the Judiciary established 58 mobile magistrate courts, namely; Bangale, Ijara, Dadaab, Modogashe, Zombe, East Pokot, Kabara, Faza Island, Wamba, Laisamis/Merille, Lokichar, Lokitang, Merti, Archers Post, Songhor, Kipini, Kapsokwony, Kisanana, Baragoi, Kasigau, Rumuruti, Kiambere, Nyatike, North Horr, Loiyangalani, Etago, Murua Dikirr (Trans Mara East), Kathangacini, Kuresoi, Sio Port, Ngobit, Olokurto, Bura, Bute, Elwak, Rhamu, Borabu, Migwani, Kikima, Kendu Bay, Navakholo, Maguga, Doldol, Sigor, Ol'Kalou, Khwisero, Sololo, Kachibora, Lokichogio, Magarini, Mikinduri, Kabiyet, Gaitu, Garba Tulla, Tot, Wamunyu, Alale and Marafa. The High Court established two mobile courts at Loitoktok and Kakuma.
- g) To improve delivery of judicial services, 34 High Court judges and 19 ELC judges were recruited and sworn-in. A total of 1,476 staff (i.e. 1221 court clerks, 131 secretaries, 70 archivists, 18 Internal Auditors and 36 ICT officers) were recruited to address staff shortage.
- h) There was improvement in Case Clearance Rate (CCR) from 75.8% in FY 2015/16 to 87.4% in the FY 2016/17. In the FY 2016/17, 350,882 matters were filed in courts across the country and 306,603 cases were resolved. In January 2014 and March 2016, the Judiciary conducted Case Audit and Institutional Capacity Surveys respectively, which provided baseline data on the case backlog and detailed the nature and status of all pending cases. The findings of the surveys guides policy on disposition of dormant cases and informs distribution of human resource and equipment.
- i) The Supreme Court published the Supreme Court (Amendment) Rules 2016 and Supreme Court Registry Manual (2016) to guide the Court's operations provide simplified guidelines on the Court's registry operations, respectively.
- j) Pursuant to Articles 164 and 165 of the Constitution, the Court of Appeal and the High Court Organization and Administration Acts (2016) were enacted, respectively. These Acts provide for the effective and efficient management of the Courts, development of jurisprudence and improvement of access to justice. The High Court Registry Operations Manual and Magistrates' & Kadhis' Courts Registry Manual were developed to standardize the registry procedures. This guarantees clients similar quality services across the country. Other policies and guidelines developed included; Bail and Bond Policies Guidelines.

Sentencing Policy Guidelines, Directions on Traffic Cases, Illicit Trade Manual, Court Users Committee Guidelines and Court Users Committee IEC materials.

- k) To enhance general administration of the institution, the Judiciary developed a number of key policy documents. These included Sustaining Judiciary Transformation (SJT), Strategic Plan, Transfer Policy for Magistrates and High Court Judges, Transfer Policy for Court of Appeal, Communication Policy, Disability Mainstreaming Policy, Finance Policy, ICT Policy and Human Resource Manual.
- l) The Judiciary launched Performance Management and Measurement Framework in April 2015. The Framework guides the measurement of performance in the Judiciary based on internationally accepted Judicial performance indicators, aimed at focusing efforts towards improving administration, enhancing access to and expeditious delivery of justice. This heralded the rollout of performance management process in the Judiciary including the National Council for Law Reporting and was accompanied by signing of “Performance Commitments” by all the units for implementation since the FY 2015/16.
- m) In the Financial Year 2016/17, the Judiciary through the National Council for Law Reporting published 4 volumes of Kenya Law Reports (KLR); 2014 Volume 2,3 and 4, KLR 1997, The Devolution Case Digest Volume 1, Bench Bulletins (Issues 34,35,36 & 37). A total of 29 weekly newsletters were compiled and four (4) quarterly reports on emerging law reform issues and jurisprudence were prepared. These reports were submitted to the Attorney General and the Kenya Law Reform Commission.
- n) The online publication of the Laws of Kenya was 85% updated while 100% of judicial decisions collected from the court stations were uploaded on the Case law database. Kenya Law website maintained its universal accessibility guidelines status with an average of 8,100 hits recorded on the website per day including access by the visually impaired.
- o) During the period under review, 15 tribunals namely: Sports Disputes Tribunal, Transport Licensing Appeals Tribunal, State Corporations Appeals Tribunal, HIV & AIDS Tribunal, Rent Restriction Tribunal, Business Premises Rent Tribunal, Environment Tribunal, Cooperative Tribunal, Standards Tribunal, Education Appeals Tribunal, Industrial Property Tribunal, Energy Tribunal, Competition Tribunal, Political Parties Disputes Tribunal and the Public-Private Partnership Petitions Tribunal transited to the Judiciary.

- p) All Tribunals under the Judiciary sustained their efforts to reduce case backlog and achieve expeditious delivery of Justice. In the period under review, 16,330 cases were filed and 11,633 matters were disposed thus a case clearance rate of 71%. The tribunals undertook various sensitization campaigns to enhance public awareness. The Sports, HIV/AIDS, Standards, Energy and Competition Tribunals have validated their rules stipulating procedures and fees. HIV/AIDS Tribunal established liaison offices and county committees in 6 high HIV prevalence counties of Kisumu, Nyamira, Homa Bay, Siaya, Migori and Kisii. The Rent Restriction Tribunal revived 6 satellite stations in Mpeketoni, Kericho, Kitale, Meru, Muranga and Machakos.
- q) The Judiciary Committee on Elections was launched in 2015 as a standing committee to spearhead preparations by the Judiciary to discharge its constitutional mandate with regard to election disputes resolution. The Political Parties Act (Amendment) 2016 increased the number of the PPDT members from five to seven to increase the number of sittings at a time so as to speed up hearing of disputes especially during the election period.
- r) Access to information was enhanced through timely updating of the Judiciary website and social media pages. Various IEC material including *FAQs on Bail/Bond, Sustaining Judiciary Transformation Report and Brochures*; “How Court Works”, “All About Us” were developed, printed, published and disseminated. Court dairies were printed and distributed to all court stations.
- s) The Judiciary also participated in public engagement activities all geared at educating the public on the operations of the Judiciary. Service initiatives were publicized through documentaries and targeted media interventions to enhance public confidence in the Judiciary. Court reporters from various media houses were trained on mediation, election petition and general court reporting.
- t) The Judiciary Financial Management Information System (JFMIS) was rolled out in all the 134 court stations across the country to enhance revenue, deposit and expenditure management and reporting.
- u) The Judiciary enhanced jurisprudence through equipping 28 existing court libraries with legal reference materials and access to online resources.
- v) The Judiciary connected 102 court stations to the Internet and ICT infrastructure was enhanced in 120 court stations. This was in an effort to automate audiovisual recording and



transcription, e-Diary, e-filing, sexual offenders register, and case registration.

#### **C.4 Constraints and challenges in budget implementation and how they are being addressed**

The Judiciary has continued to experience several challenges in the implementation of its budgetary programmes. During the period under review, the Judiciary experienced the following challenges: -

##### **1) Insufficient resources**

Inadequate funding of the Judiciary occasions postponement of the necessary infrastructural work, delaying operations of the Judiciary across the country, and making it harder for the Judiciary to operate effectively. This hinders the ability of the Judiciary to deliver on its core mandate. The inadequate number of Judicial Officers and staff has hampered the expeditious disposal of cases. To this end, Judiciary requires more resources to;

- a) establish of an additional 107 court stations across the country;
- b) recruit of over 2000 judicial officers and staff;
- c) procure of over 200 vehicles for the court stations, tribunals and judges;
- d) construct of 300 staff houses;
- e) refurbish and rehabilitation of 50 court stations.

- 2) Actual reductions and continued threats to Judiciary resources by the National Assembly in response to perceived unfavourable court decisions which adversely affects courts operations.
- 3) **Integrated Financial Management Information System (IFMIS) challenges** - The Judiciary relies on IFMIS for its financial management. The system is web based and can only be accessed where there is internet connectivity while there is no connectivity in most of the court stations. In addition, the procurement module under the IFMIS often faces challenges from suppliers who are not conversant with the system and this usually leads to delays in the procurement process.
- 4) **Varied pace of reforms within the justice sector** – The lack of harmonization of reform initiatives by the different players within the justice chain, continues to undermine the gains made in reforming the justice sector.
- 5) **Absence of legal framework to transition of Tribunals to the Judiciary:**
  - a. Inadequate legal framework – lack of elaborate legal provision in regard to a smooth transition to the Judiciary and effectively undertake their mandates. This

is because, Tribunals are created under different Acts of Parliament from those of the Judiciary; this means that appointments of chairmen, members and key officers to the tribunals are made by Cabinet Secretaries. This will pose issues of governance and accountability.

- b. The governing legislation for these tribunals are inadequate to enable them discharge their mandate of dispute resolution. Most of the legislation does not provide elaborate provisions for institutional structure, staffing and funding of the Tribunals.
- c. The transfer of tribunals without commensurate budgetary allocations
- d. Tribunal's staff are retained within their establishing MDA's posing a challenge on supervision.

#### **C.5 Major services/outputs to be provided in MTEF period 2018/19 – 2020/21**

- Improve access to courts and reduction of average distance to courts
- Improve Quality & access to Judicial Services
- Increased accessibility to court services
- Enhanced access to justice through transport facilitation
- Expeditious delivery of Justice through reduction of case backlog
- Reduction in case disposal time
- Enhanced transparency & accountability
- Enhanced public perception of the Judiciary
- Enhanced local Jurisprudence
- Expeditious delivery of Justice through timely refund of deposits
- Automated Judiciary & Tribunals Operations
- Enhance efficiency to access court services
- Improve jurisprudence and quality of judgments
- Increased use of ADR through Court Annexed Mediation

#### **Part D: Strategic Objectives**

**Programme:** The Judiciary's mandate is implemented through one Programme; "**Dispensation of Justice**".

#### **Strategic Objective**

The overriding goal for the Judiciary is to provide equitable access to and expeditious delivery of justice. The vision 2030 under the political pillar aspires for Kenya to enjoy issue-based, people centered, results oriented and accountable democratic political system. The second Medium

Term Plan (MTP) 2013-2017 identifies and prioritizes 'Judicial Transformation' as a flagship project. The key goals within this project are:

- the transformation of the Judiciary into an independent but complementary partner with other organs of government, institutions of justice chain and stakeholders involved in justice sector;
- transformation of court procedures, processes, organizational culture and management to re-orientate them towards a culture of responsive, proactive, friendly, effective and accessible service delivery;
- redesigning institutional and administrative arrangements of the Judiciary to create a unified national institution with appropriate levels of devolution; and
- Equipping the Judiciary to develop a robust, indigenous, patriotic and progressive jurisprudence.

For purposes of achieving this goal, the Strategic Plan (2014-2018) focuses on the following priority areas; i) access to justice, ii) progressive jurisprudence, iii) organizational development iv) operational efficiency v) facilities development and management and vi) governance. Going forward, the implementation of this goal will be anchored on the priority areas identified in the Sustaining Judiciary Transformation thus: (a) automation, digitization and improvement of work methods (b) operationalization of development systems (c) enhancing individual accountability (d) enhancing institution accountability (e) entrenching performance measurement and monitoring and evaluation, and (f) entrenching policies and manuals already developed.

**Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for 2016/17-2020/21**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target			
						(Baseline)			
						2017/18	2018/19	2019/20	2020/21
Name of Programme: Dispensation of Justice									
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the Constitution.									
<b>SP 1: Program: Access to Justice</b>	RSC, DBS, RHC, RMC, RCA	Improve access to courts and reduction of average distance to courts	No. of Supreme court constructed	1	0	0	1	0	0
			No. of Court of Appeal constructions initiated	2	2	2	2	2	2
			No. of Court of Appeal constructions completed	0	0	0	2	2	2
			No. of high court constructions initiated	6	8	22	5	5	5
			No. of High court constructions completed	8	0	0	6	10	4
			No. of new High courts established	1	3	5	2	2	1
			No. of counties with High Courts	35	37	37	39	43	47
			No. of magistrate court constructions initiated	24	12	0	7	5	5
			No. of Magistrate court constructions completed	14	4	14	5	5	5
			No. of magistrate courts established	4	1	4	5	4	4
	DBS, RHC, RMC	Improve Quality & access to Judicial Services	No. of High courts refurbished	16	11	12	8	5	5
			No. of Magistrate/ courts refurbished	60	53	0	30	20	20
	RHC	Increased accessibility to court services	No. of High Court annexed mediation registries	4	2	4	5	5	5
			No. of new mobile High courts established	5	2	5	2	2	2
	RELC		No. of ELC Sub-registries established	6	0	4	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target	Target			
						(Baseline)	2017/18	2018/19	2019/20	2020/21
						2017/18	2018/19	2019/20	2020/21	
			No of ELC circuit courts facilitated	15	8	8	5	5	5	
			No of ELRC Sub-registries established	6	6	6	4	4	4	
	RELRC		No of ELRC circuit courts facilitated	12	9	12	24	24	24	
	RMC		No. of new mobile Magistrate courts established	3	9	4	4	4	5	
	ALB		No of ALB Sub-registries established	4	0	0	4	4	4	
	RSC, RCA, RHC, RMC, RELC, RELRC	Expeditious delivery of Justice through reduction of case backlog	Case clearance rate (%)	76%	87.40%	100%	100%	100%	100%	
	Tribunals		No. of cases cleared							
	RCA		Time taken to determine an appeal (months)	24	18	18	6	3	3	
	RHC		No. of cases resolved through ADR	23	151	300	600	700	800	
	ALB	Inspection of licensed auctioneers	Percentage of licensed auctioneers inspected	100%	0	100%	50%	70%	100%	
	HR&A	Enhanced access to justice through transport facilitation	No. of new vehicles purchased	39	38	3	50	40	10	
	OCJ	Enhanced transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1	
	OJO	Expeditious disposal of complains from the public	Percentage Complain clearance rate	86%	89%	100%	100%	100%	100%	
	DPAC	Enhanced public perception of the Judiciary	Percentage satisfaction/perception/Image	71%	73.30%	75%	80%	85%	90%	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target	Target		
						(Baseline)			
						2017/18	2018/19	2019/20	2020/21
	NCLR	Enhanced local Jurisprudence	No of Kenya Law Reports and other legal materials published	18	8	14	13	14	14
			No of Laws of Kenya compilations	3	0	3	2	5	2
	ICT	Automated operations in the Judiciary & the Tribunals	No of new courts installed with LAN and WI-FI connectivity	50	90	132	-	-	-
		Improved case management system	Implement an E-justice portal system for the Judiciary (a system with E-filing, E-payment, Judges calendar and Online cause-listing)	-	-	100%	-	-	-
		Automation of Court proceedings	No of Courts with automated proceedings	-	-	10	30	30	30
	Library	Improved access to legal information	No of Libraries established	22	22	35	8	12	6
			No of legal publications provided	2,500	3,000	3,000	3,000	3,000	3,000
	DPAC		No of simplified brochures for public sensitization on court procedures	25,000	300,000	25,000	25,000	25,000	25,000
	SP2: General Administration and Planning	PMD/HR	Entrenched Performance Management in Judiciary	No of courts/directorates/SAGAs under performance understanding	95%	95%	100%	100%	100%
%age adoption of IPMAS				25%	25%	65%	85%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Target		
						2017/18	2018/19	2019/20	2020/21
	Audit and Risk Management Directorate	Improved transparency and public financial management due to risk based audits on internal systems of the Judiciary and tribunals	No. of internal audits conducted with appropriate recommendations	72	49	100	120	130	150
			Procurement of a Generalized Auditing Software (GAS) for the Directorate	1	0	-	1	-	-
Accounts	Improved accounting performance and reporting by all court stations	No. of courts using JFMIS Platform	120	125	135	-	-	-	
		Percentage of courts on ERP Platform	-	-	-	6%	70%	100%	
		Timely access of judiciary services by the public through control of the judiciary's resources and finances	No of court stations delinked from the district treasury on financial operations	65	51	65	70	80	95
DOF	Increased financial independence through operationalization of the Judiciary Fund Act	Judiciary Fund operationalized	Development of draft Regulations	Draft Regulations developed	Submission of the draft Judiciary Fund Regulations to the National Assembly	Operationalization of the Judiciary Fund	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Target		
						2017/18	2018/19	2019/20	2020/21
						OCRJ	Development of framework for transition of Tribunals to the Judiciary	Transition Framework	Stakeholder engagement



**Part F. Summary of Expenditure by Programme and Sub-Programmes 2016/17-20120/21 (Kshs. Million)**

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2016/17	2016/17	2017/18	2018/19	2019/20	2020/21
<b>DISPENSATION OF JUSTICE</b>						
SP 1: Access to Justice	11,309	10,094	11,868	13,257	14,997	12,311
SP 2: General Administration, planning and support services	5,800	5,207	5,693	4,047	4,543	4,715
<b>Total Expenditure for the Programme</b>	<b>17,109</b>	<b>15,301</b>	<b>17,561</b>	<b>17,304</b>	<b>19,540</b>	<b>17,027</b>

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

Code	Expenditure Classification	Approved Budget 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/21
	<b>Current Expenditure</b>						
2100000	Compensation to Employees	7,409	7,266	7,683	7,600	9,450	9,923
2200000	Use of goods & Services	2,529	2,301	2,721	2,585	2,717	2,622
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers		771		941	986	1,005

Code	Expenditure Classification	Approved Budget 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/21
	to Govt. Agencies	772		934			
<b>2700000</b>	Social Benefits	1,587	1,582	1,460	1,650	1,815	1,997
	Other Recurrent Costs	659	586	635	479	473	480
	<b>Capital Expenditure</b>						
<b>2600000</b>	Capital Transfers to Gov. Agencies	0	0	0	1,050	1,100	1,000
<b>3100000</b>	Acquisition of Non-Financial Assets	4,153	2,795	4,129	2,999	2,999	-
<b>3200000</b>	Acquisition of Financial Assets	0	0	0	0	0	0
	Other Development Costs.	0	0	0	0	0	0
	<b>Total Expenditure for Vote 1261</b>	<b>17,109</b>	<b>15,301</b>	<b>17,562</b>	<b>17,304</b>	<b>19,540</b>	<b>17,027</b>

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

	Expenditure Classification	Approved Budget 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/21
<b>Programme 1: DISPENSATION OF JUSTICE</b>							
<b>Code</b>	<b>Current Expenditure</b>						
2100000	Compensation to Employees	7,409	7,266	7,683	7,600	9,450	9,923
2200000	Use of goods & Services	2,529	2,301	2,721	2,585	2,717	2,622
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers to Govt. Agencies	772	771	934	941	986	1,005
2700000	Social Benefits	1,587	1,582	1,460	1,650	1,815	1,997
	Other Recurrent Costs	659	586	635	479	473	480
	<b>Capital Expenditure</b>						
2600000	Capital Transfers to Govt. Agencies	0	0	0	1,050	1,100	1,000
3100000	Acquisition of Non-Financial Assets	4,153	2,795	4,129	2,999	2,999	-
3200000	Acquisition of Financial Assets	0	0	0	0	0	0
	Other Development Costs.	0	0	0	0	0	0
<b>Total Programme</b>		<b>17,109</b>	<b>15,301</b>	<b>17,562</b>	<b>17,304</b>	<b>19,540</b>	<b>17,027</b>
<b>Sub-Programme 1: Access to Justice</b>							

	Expenditure Classification	Approved Budget 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/21
	<b>Current Expenditure</b>						
<b>2100000</b>	Compensation to Employees	6,285	6,143	6,543	4,900	6,615	6,946
<b>2200000</b>	Use of goods & Services	99	385	262	3,030	2,967	3,024
<b>2400000</b>	Interests	0	0	0	0	0	0
<b>2500000</b>	Subsidies	0	0	0	0	0	0
<b>2600000</b>	Current Transfers to Govt. Agencies	772	771	934	941	986	1,005
<b>2700000</b>	Social Benefits	0	0	0	0	0	0
	Other Recurrent Costs	238	614	676	337	330	336
	<b>Capital Expenditure</b>						
<b>2600000</b>	Capital Transfers to Govt. Agencies	0	0	0	2,999	2,999	-
<b>3100000</b>	Acquisition of Non-Financial Assets	4,153	2,795	4,129	1,050	1,100	1,000
<b>3200000</b>	Acquisition of Financial Assets	0	0	0	0	0	0
	Other Development Costs	0	0	0	0	0	0
	<b>Total Sub-Programme</b>	<b>11,309</b>	<b>10,094</b>	<b>11,868</b>	<b>13,257</b>	<b>14,997</b>	<b>12,311</b>
<b>Sub-Programme 2: General Administration and Support Services</b>							
<b>2100000</b>	Compensation to Employees	1,124	1,123	1,140	2,700	2,835	2,977
<b>2200000</b>	Use of goods & Services	2,945	2,239	2,800	1,205	1,565	1,595
<b>2400000</b>	Interests	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/21
<b>2500000</b>	Subsidies	0	0	0	0	0	0
<b>2600000</b>	Current Transfers to Govt. Agencies	0	0	0	0	0	0
<b>2700000</b>	Social Benefits	1,587	1,582	1,460	0	0	0
<b>3110000</b>	Other Recurrent Costs	0	0	0	142	143	144
	<b>Capital Expenditure</b>						
<b>2600000</b>	Capital Transfers to Govt. Agencies	0	0	0	0	0	0
<b>3100000</b>	Acquisition of Non-Financial Assets	0	0	0	0	0	0
<b>3200000</b>	Acquisition of Financial Assets	0	0	0	0	0	0
	Other Development Costs.	0	0	0	0	0	0
	<b>Total Sub-Programme</b>	<b>5,800</b>	<b>5,207</b>	<b>5,693</b>	<b>4,047</b>	<b>4,543</b>	<b>4,715</b>

**PART I: Summary of Human Resource**

**Table 5: Human Resource Summary**

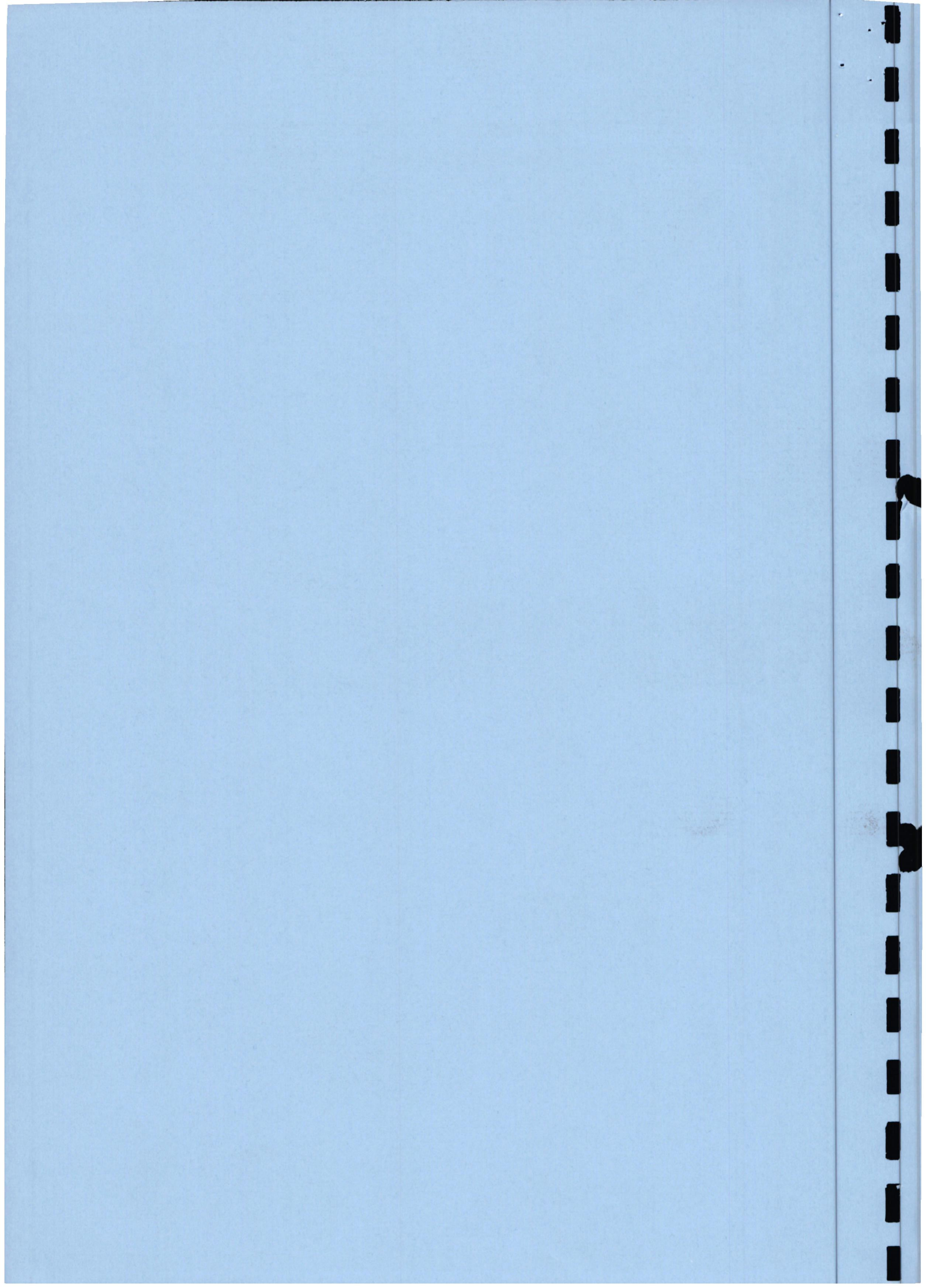
Program me Code	Programme Title-  (DISPENSATI ON OF JUSTICE)	Designation/Position Title			Authori zed Establis hment	In Posts as at 30th June, 2017	2017/18	2018/19	2019/20	2020/21
							Funded Positio ns	Positions to be Funded	Position s to be Funded	Position s to be Funded
XX1	General Administration and Management	Designations	PLS	COUNT						
				Support Staff	3	5		5	5	10
		Support Staff	4	17		17	17	22	22	
		Clerical Officers	6	20		20	20	25	25	
		Higher Clerical Officers	7	6		6	6	11	11	
		Human Resource Officer III	8	28		28	28	33	33	
		Human Resource Officer II	9	30		30	30	35	35	
		Human Resource Officer I	10	37		37	37	42	42	
		Senior Officers	11	14		14	14	19	19	
		Chief Officers	12	11		11	11	16	16	
		Principal Officers	13	11		11	11	16	16	
		Asst. Directors	14	17		17	17	22	22	
		Deputy Directors	16	6		6	8	13	13	

Program me Code	Programme Title-  (DISPENSATI ON OF JUSTICE)	Designation/Position Title			Authori zed Establis hment	In Posts as at 30th June, 2017	2017/18	2018/19	2019/20	2020/21
							Funded Positio ns	Positions to be Funded	Position s to be Funded	Position s to be Funded
		Directors	17	5		5	12	12	12	12
		<b>Sub- Programme Total</b>		<b>207</b>		<b>207</b>	<b>216</b>	<b>276</b>	<b>276</b>	<b>276</b>
XX2	Access to Justice	Security Guards	2	155		155	155	155	155	155
		Support Staff	3	82		82	82	82	82	200
		Support Staff	4	362		362	362	362	362	82
		Senior Support Staff	5	222		222	222	222	222	362
		Clerical Officers	6	813		813	1413	1913	1913	222
		Higher Clerical Officers	7	439		439	539	539	539	1913
		SCO/Officers III	8	548		548	648	648	648	539
		E.A. / HR Officers II	9	463		463	563	563	563	648
		Officers I	10	295		295	395	395	395	563
		Senior Officers	11	121		121	221	221	221	395
		Chief Officers	12	30		30	30	30	30	221
		Principal Officers	13	25		25	25	25	25	30
		Assistant Directors	14	26		26	26	26	26	25
		Senior Assistant Directors	15	2		2	2	3	3	5
		Resident Magistrates	M	259		259	269	279	289	299

Program me Code	Programme Title-  (DISPENSATI ON OF JUSTICE)	Designation/Position Title			Authori zed Establis hment	In Posts as at 30th June, 2017	2017/18	2018/19	2019/20	2020/21
							Funded Positio ns	Positions to be Funded	Position s to be Funded	Position s to be Funded
		Senior Resident Magistrates	N	136		136	146	156	166	176
		Principal Magistrates	P	78		78	88	98	108	118
		Senior Principal Magistrates	Q	44		44	54	64	74	84
		Chief Magistrates	R	46		46	56	66	76	86
		xxx						10	20	30
		<b>Sub- Programme Total</b>		<b>4,146</b>		<b>4,146</b>	<b>5,296</b>	<b>5,847</b>	<b>5,897</b>	<b>6,123</b>
<b>TOTAL FUNDED POSITIONS UNDER THE PROGRAMME ON DISPENSATION OF JUSTICE-Vote 1261</b>				<b>4,353</b>	-	<b>4,353</b>	<b>5,512</b>	<b>6,123</b>	<b>6,173</b>	<b>6,399</b>



**DRAFT JUDICIARY ITEMIZED  
RECURRENT BUDGET FOR FY 2018-19**



VOTE 1261: THE JUDICIARY							
RECURRENT ITEMISED 2018-19 BUDGET ESTIMATES							
II. Heads and Items under which this vote will be accounted for the Judiciary							
HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
0001			High Court Stations				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	1,290,174,105	1,277,272,364	1,587,649,548	1,667,667,086
		2110103	Basic Salaries - Judiciary	1,290,174,105	1,277,272,364	1,587,649,548	1,667,667,086
		2110200	Basic Wages-Temp.Employees	125,804,826	122,311,345	152,033,001	159,695,465
		2110201	Contractual Employees	66,078,460	65,417,676	81,314,171	85,412,405
		2110202	Casual Labour-Others	59,726,365	56,893,669	70,718,830	74,283,059
		2110300	Personal Allowance - Paid as Part of Salary	1,560,034,584	1,544,265,788	1,919,522,374	2,016,266,302
		2110301	House Allowance	605,698,712	599,786,057	745,534,069	783,108,986
		2110303	Acting Allowance	47,374,269	46,587,743	57,908,565	60,827,157
		2110307	Hardship Allowance	31,628,931	31,312,642	38,921,614	40,883,263
		2110309	Special Duty Allowance	16,714,735	16,547,588	20,568,652	21,605,312
		2110311	Transfer Allowance	27,257,712	26,985,135	33,542,523	35,233,066
		2110312	Responsibility Allowance	136,288,561	134,925,676	167,712,615	176,165,331
		2110313	Entertainment Allowance	27,257,712	26,985,135	33,542,523	35,233,066
		2110314	Transport Allowance	340,721,403	337,314,189	419,281,537	440,413,327
		2110315	Extraneous Allowance	109,030,849	107,940,541	134,170,092	140,932,265
		2110317	Domestic Servant Allowance	27,257,712	26,985,135	33,542,523	35,233,066
		2110318	Non-Practising Allowance	27,257,712	26,985,135	33,542,523	35,233,066
		2110320	Leave Allowance	109,030,849	107,940,541	134,170,092	140,932,265
		2110322	Risk Allowance	54,515,425	53,970,270	67,085,046	70,466,132
		2210100	Utilities Supplies and Services	0	304,080	323,467	329,354
		2210102	Water and Sewerage	0	304,080	323,467	329,354
		2210200	Communication, Supplies and Services	0	880,300	936,425	953,467
		2210202	Internet/modem services	0	589,200	626,765	638,172
		2210203	Courier and postal	0	291,100	309,660	315,295
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	86,280,066	25,262,174	26,872,806	27,361,872
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	960,066	4,149,200	4,413,739	4,494,066
		2210302	Accommodation - Domestic Travel	33,360,000	11,974,000	12,737,422	12,969,234
		2210303	Daily Subsistence Allowance	51,960,000	9,138,974	9,721,644	9,898,571
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,125,000	0	-	0
		2210401	Travel Costs (airlines, bus, railway, etc.)	375,000	0	-	0
		2210402	Accommodation	750,000	0	-	0
		2210500	Printing , Advertising and Information Supplies and Services	270,000	6,299,220	6,700,837	6,822,788
		2210502	Publishing and Printing Services	150,000	0	-	0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	6,299,220	6,700,837	6,822,788
		2210700	Training Expenses	200,000	0	-	0
		2210711	Tuition Fees	200,000	0	-	0
		2210800	Hospitality Supplies and Services	1,820,000	12,811,792	13,628,629	13,876,660
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	12,811,792	13,628,629	13,876,660
		2210802	Boards, Committees, Conferences and Seminars	1,270,000	0	-	0
		2211100	Office and General Supplies and Services	625,000	26,214,429	27,885,773	29,663,677
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	18,452,235	19,628,688	20,880,147
		2211103	Sanitary and Cleaning Materials, Supplies and Services	0	781,821	831,667	884,692
		2211102	Supplies and Accessories for Computers and Printers	125,000	6,980,373	7,425,418	7,898,838
		2211300	Other Operating Expenses	500,000	30,173,000	32,096,730	32,680,867
		2211310	Contracted Professional Services	500,000	16,850,800	17,925,151	18,251,376
		2211318	Witness Expenses	0	13,322,200	14,171,579	14,429,491
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	1,936,500	2,059,965	2,097,455
		2220101	Maintenance expenses- motor vehicles	0	1,936,500	2,059,965	2,097,455

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	1,162,870	1,237,011	1,259,523
		2220202	Maintenance office furniture & equipment	0	251,120	267,131	271,992
		2220205	Maintenance of building non-residential	0	383,750	408,217	415,646
		2220209	Minor Alteration	0	288,000	306,362	311,937
		2220210	Maintenance of Computers, Software, and Networks	50,000	240,000	255,302	259,948
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>400,000</b>	140,000	148,926	151,636
		2211016	Purchase of Uniforms and Clothing - Staff	400,000	140,000	148,926	151,636
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>0</b>	665,712	708,156	721,043
		2211201	Refined fuels lubricants for transport	0	665,712	708,156	721,043
		<b>3110700</b>	<b>Purchase of Motor Vehicles</b>	<b>0</b>	0	-	0
		3110701	Purchase of Motor Vehicles	0	0	-	0
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>1,036,309</b>	<b>1,102,381</b>	<b>1,122,443</b>
		3111002	Purchase of Computers	0	100,000	106,376	108,312
		3111009	Purchase of Other Office Equipments	0	335,000	356,358	362,844
		3111001	Purchase of Office Furniture and Fittings	300,000	601,309	639,646	651,288
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>3,067,583,581</b>	<b>3,050,735,882</b>	<b>3,772,906,029</b>	<b>3,960,669,638</b>
<b>0001</b>			<b>Office of the RELC</b>			-	0
	<b>02</b>		<b>0000 Headquarters</b>			-	0
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	60,000	63,825	64,987
		2210203	Courier and postal	0	60,000	63,825	64,987
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,920,000</b>	8,300,000	8,829,180	8,989,865
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,720,000	1,960,000	2,084,963	2,122,908
		2210302	Accommodation - Domestic Travel	1,848,000	4,620,000	4,914,556	5,003,997
		2210303	Daily Subsistence Allowance	352,000	1,720,000	1,829,661	1,862,960
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>375,000</b>	0	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)	125,000	0	-	0
		2210402	Accommodation	250,000	0	-	0
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>149,023</b>	765,659	814,475	829,298
		2210502	Publishing and Printing Services	100,000	525,000	558,472	568,636
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	49,023	90,659	96,439	98,194
		2210504	Advertising, Awareness and Publicity Campaigns	0	150,000	159,563	162,467
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>855,000</b>	2,900,000	3,084,894	3,141,037
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	700,000	744,630	758,181
		2210802	Boards, Committees, Conferences and Seminars	735,000	2,200,000	2,340,265	2,382,856
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>280,000</b>	<b>3,180,000</b>	<b>3,382,746</b>	<b>3,444,310</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	280,000	2,900,000	3,084,894	3,141,037
		2211102	Supplies and accessories for computers and printers	0	280,000	297,852	303,273
		<b>2211300</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>1,950,000</b>	<b>2,074,325</b>	<b>2,112,077</b>
		2211310	Purchase of Uniforms	0	1,950,000	2,074,325	2,112,077
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>200,000</b>	<b>212,751</b>	<b>216,623</b>
		2220202	Maintenance of furniture and office Equipment	0	200,000	212,751	216,623
		2220205	Maintenance of building non-residential	0	0	-	0
		2220210	Maintenance of computers, software & comm. Equipment	0	0	-	0
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>325,000</b>	500,000	531,878	541,558
		3111001	Purchase of Office Furniture and Fittings	200,000	300,000	319,127	324,935
		3111002	Purchase of Computers, Printers and other IT Equipment	125,000	200,000	212,751	216,623
			<b>NET EXPENDITURE FOR SUBHEAD 00102 KShs.</b>	<b>5,904,023</b>	<b>17,855,659</b>	<b>18,994,076</b>	<b>19,339,755</b>

## DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
0001			<b>Registrar High Court Stations</b>			-	0
	03		<b>0000 Headquarters</b>			-	0
		2210100	<b>Utilities Supplies and Services</b>	33,000	0	-	0
		2210102	Water and sewerage charges	33,000	0	-	0
		2210200	<b>Communication, Supplies and Services</b>	85,224	200,000	212,751	216,623
		2210202	Internet Connections	74,075	0	-	0
		2210203	Courier and Postal Services	11,149	200,000	212,751	216,623
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	42,903,862	29,631,400	31,520,599	32,094,251
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,539,600	4,171,400	4,437,355	4,518,111
		2210302	Accommodation - Domestic Travel	10,825,334	21,690,000	23,072,882	23,492,792
		2210303	Daily Subsistence Allowance	29,538,928	3,770,000	4,010,363	4,083,348
			<b>Foreign Travel and Subsistence, and other transportation costs</b>	0	3,400,000	3,616,773	3,682,595
		2210401	Foreign Travel	0	1,850,000	1,967,950	2,003,765
		2210402	Foreign Accomodation	0	1,550,000	1,648,823	1,678,830
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	1,531,428	1,224,000	1,302,038	1,325,734
		2210502	Publishing and Printing Services	0	900,000	957,381	974,805
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,531,428	324,000	344,657	350,930
		2210600	<b>Rentals of Produced Assets</b>	0	300,000	319,127	324,935
		2210602	Hire of tents, chairs	0	300,000	319,127	324,935
		2210700	<b>Training Expenses</b>	0	2,600,000	2,765,767	2,816,102
		2210701	Tuition fees	0	2,600,000	2,765,767	2,816,102
		2210800	<b>Hospitality Supplies and Services</b>	4,322,960	4,335,000	4,611,385	4,695,309
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,322,960	2,580,000	2,744,492	2,794,440
		2210802	Boards, Committees, Conferences and Seminars	0	1,755,000	1,866,893	1,900,869
		2211100	<b>Office and General Supplies and Services</b>	12,712,688	3,406,730	3,623,932	3,689,885
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	12,254,866	1,930,000	2,053,050	2,090,414
		2211102	Supplies and Accessories for Computers and Printers	428,310	1,156,730	1,230,479	1,252,873
		2211103	Sanitary and Cleaning Materials, Supplies and Services	29,512	320,000	340,402	346,597
		2211000	<b>Specialised Materials and Supplies</b>	0	7,250,000	7,712,236	7,852,593
		2211016	Purchase of Uniforms and Clothing - Staff	0	3,250,000	3,457,209	3,520,128
		2211023	Supplies for Production-Court register,files,Diaries	0	4,000,000	4,255,027	4,332,465
		2211200	<b>Fuel Oil and Lubricants</b>	405,097	0	-	0
		2211201	Refined Fuels and Lubricants for Transport	114,047	0	-	0
		2211203	Refined Fuels and Lubricants for Generators	291,050	0	-	0
		2211300	<b>Other Operating Expenses</b>	17,359,360	13,800,000	14,679,842	14,947,004
		2211305	Contracted Guards and Cleaning Services	10,351,810	0	-	0
		2211310	Contracted Professional Services	0	13,400,000	14,254,339	14,513,758
		2211311	Contracted Technical Services	0	400,000	425,503	433,247
		2211318	Witness Expenses	7,007,550	0	-	0
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	109,900	0	-	0
		2220101	Maintenance Expenses - Motor Vehicles	109,900	0	-	0
		2220200	<b>Routine Maintenance - Other Assets</b>	727,699	800,000	851,005	866,493
		2220201	Maintenance of Plant, Machinery and Equipment	39,300	0	-	0
		2220202	Maintenance of Office Furniture and Equipment	306,399	400,000	425,503	433,247
		2220205	Maintenance of Buildings and Stations -- NR	252,000	0	-	0
		2220209	Minor Alterations to Buildings and Civil Works	65,000	0	-	0
		2220210	Maintenance of Computers, Software & Networks	65,000	400,000	425,503	433,247
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	147,125	200,000	212,751	216,623
		3111001	Purchase of Office Furniture and Fittings	40,625	200,000	212,751	216,623
		3111009	Purchase of Other Office Equipments	106,500	0	-	0
			<b>NET EXPENDITURE FOR SUBHEAD 0103 KShs.</b>	<b>80,338,343</b>	<b>67,147,130</b>	<b>71,428,207</b>	<b>72,728,149</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>3,153,825,947</b>	<b>3,135,738,671</b>	<b>3,863,328,311</b>	<b>4,052,737,541</b>

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
0002			Office of the Chief Registrar Services			-	0
	01		0000 Headquarters			-	0
		2110100	Basic Salaries - Permanent Employees	458,801,432	454,252,830	564,636,267	593,093,935
		2110103	Basic Salaries - Judiciary	458,801,432	454,252,830	564,636,267	593,093,935
		2110200	Basic Wages-Temp.Employees	981,938	972,119	1,208,343	1,269,244
		2110202	Casual Labour-Others	981,938	972,119	1,208,343	1,269,244
		2110300	Personal Allowance - Paid as Part of Salary	698,344,642	687,462,727	854,516,170	897,583,785
		2110301	House Allowance	235,847,093	233,488,622	290,226,357	304,853,766
		2110303	Acting Allowance	1,080,945	1,070,136	1,330,179	1,397,220
		2110309	Special Duty Allowance	367,817	364,138	452,624	475,436
		2110311	Transfer Allowance	3,610,324	3,574,220	4,442,756	4,666,671
		2110312	Responsibility Allowance	22,796,582	22,568,616	28,052,790	29,466,650
		2110313	Entertainment Allowance	37,901,065	37,522,055	46,639,914	48,990,566
		2110314	Transport Allowance	95,861,111	94,902,500	117,963,808	123,909,184
		2110315	Extraneous Allowance	32,285,361	31,962,508	39,729,397	41,731,759
		2110317	Domestic Servant Allowance	7,831,954	7,753,635	9,637,768	10,123,512
		2110318	Non-Practising Allowance	4,936,928	4,887,559	6,075,236	6,381,428
		2110320	Leave Allowance	13,763,028	13,625,398	16,936,370	17,789,963
			Car Allowance for Judges	205,958,049	200,000,000	248,600,000	261,129,440
		2110322	Risk Allowance	18,181,323	17,999,510	22,373,390	23,501,009
			Baggage Allowance	17,923,061	17,743,830	22,055,581	23,167,182
		2210200	Communication, Supplies and Services	0	20,000,000	21,275,133	21,662,325
		2210202	Courier and Postal Services	0	20,000,000	21,275,133	21,662,325
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	52,800,000	55,900,000	59,463,997	60,546,199
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	7,500,000	7,978,175	8,123,372
		2210302	Accommodation - Domestic Travel	13,200,000	22,800,000	24,253,652	24,695,051
		2210303	Daily Subsistence Allowance	38,400,000	25,600,000	27,232,170	27,727,776
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,150,000	25,000,000	26,593,916	27,077,907
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,900,000	8,000,000	8,510,053	8,664,930
		2210402	Accommodation	250,000	1,000,000	1,063,757	1,083,116
		2210403	Daily Subsistence Allowance	2,000,000	16,000,000	17,020,107	17,329,860
		2210500	Printing, Advertising and Information Supplies and Services	16,794,600	22,460,000	23,891,975	24,326,791
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	160,000	170,201	173,299
		2210502	Printing	0	800,000	851,005	866,493
		2210504	Advertising, Awareness and Publicity Campaigns	16,764,600	21,500,000	22,870,768	23,287,000
		2210600	Rentals of Produced Assets	10,000,000	10,000,000	10,637,567	10,831,163
		2210604	Hire of Transport	10,000,000	10,000,000	10,637,567	10,831,163
		2210700	Training Expenses	7,700,000	9,300,000	9,892,937	10,072,981
		2210708	Trainer Allowance	125,000	1,000,000	1,063,757	1,083,116
		2210710	Accommodation Allowance	4,575,000	4,300,000	4,574,154	4,657,400
		2210711	Tuition Fees	3,000,000	4,000,000	4,255,027	4,332,465
		2210800	Hospitality Supplies and Services	45,010,000	61,260,000	65,165,733	66,351,702
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,920,000	7,050,000	7,499,484	7,635,970
		2210802	Boards, Committees, Conferences and Seminars	34,840,000	54,210,000	57,666,248	58,715,733
		2210804	Tribunal costs	1,250,000	0	-	0
		2211000	Specialised Materials and Supplies	1,100,000	7,000,000	7,446,297	7,581,814
		2211016	Purchase of Uniforms and Clothing - Staff	1,100,000	7,000,000	7,446,297	7,581,814
		2211100	Office and General Supplies and Services	6,134,000	3,340,000	3,552,947	3,617,608
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,134,000	2,840,000	3,021,069	3,076,050
		2211102	Supplies and Accessories for Computers and Printers	0	500,000	531,878	541,558
		2211300	Other Operating Expenses	5,875,000	2,200,000	2,340,265	2,382,856
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	125,000	700,000	744,630	758,181
		2211310	Contracted Professional Services	5,250,000	1,500,000	1,595,635	1,624,674
		2211312	Confidential Expenditures	500,000	0	-	0
		2220200	Routine Maintenance - Other Assets	0	5,000,000	5,318,783	5,415,581
		2220205	Maintenance of Buildings and Stations -- NR	0	5,000,000	5,318,783	5,415,581

## DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		2220202	Maintenance of furniture and office Equipment	0	0	-	0
		<b>2630100</b>	<b>Current Grants to Government Agencies and other Levels of Government</b>	0	30,158,044	31,600,246	32,209,176
		2630101	Current Grants to Semi-Autonomous Government	0	30,158,044	31,600,246	32,209,176
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>345,042,000</b>	<b>150,300,000</b>	<b>159,882,626</b>	<b>162,792,374</b>
		3110704	Purchase of Motor Cycles	0	300,000	319,127	324,935
		3110701	Purchase of Motor Vehicles	345,042,000	150,000,000	159,563,499	162,467,440
		3111100	Purchase of Other specialised Equipment	10,000,000	30,800,000	32,763,705	33,359,981
		3111101	Purchase of Computers	0	800,000	851,005	866,493
		3111109	Purchase of other office of office Equipment	0	2,000,000	2,127,513	2,166,233
		3111102	Purchase of office furniture and Fittings	0	28,000,000	29,785,186	30,327,255
		3111106	Purchase of Fire fighting Vehicles and Equipment	10,000,000	0	-	0
			<b>NET EXPENDITURE FOR SUBHEAD 0201 KShs.</b>	<b>1,662,733,612</b>	<b>1,575,405,719</b>	<b>1,880,186,907</b>	<b>1,960,175,423</b>
<b>02</b>			<b>OFFICE OF THE CJ, OMBUSMAN</b>				
	02-1		<b>0000 Office of the Chief Justice</b>				
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>23,278,400</b>	32,861,500	34,956,639	35,592,825
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,157,600	7,330,000	7,797,336	7,939,242
		2210302	Accommodation - Domestic Travel	1,854,400	1,472,500	1,566,382	1,594,889
		2210303	Daily Subsistence Allowance	16,266,400	24,059,000	25,592,921	26,058,694
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,750,000</b>	18,000,000	19,147,620	19,496,093
		2210401	Travel Costs (airlines, bus, railway, etc.)	350,000	4,000,000	4,255,027	4,332,465
		2210402	Accommodation	700,000	14,000,000	14,892,593	15,163,628
		2210403	Daily Subsistence Allowance	700,000	0	-	0
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	2,353,900	14,879,000	15,827,635	16,115,687
		2210502	Printing and Publishing	2,317,500	14,495,000	15,419,153	15,699,770
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,400	384,000	408,483	415,917
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,208,749</b>	8,214,622	8,738,359	8,897,391
		2210701	Travel Allowance	368,125	0	-	0
		2210703	Production and Printing of Training Materials	368,125	0	-	0
		2210704	Hire of Training Facilities and Equipment	368,125	0	-	0
		2210708	Trainer Allowance	184,062	0	-	0
		2210710	Accommodation Allowance	552,187	6,089,622	6,477,876	6,595,769
		2210711	Tuition Fees	368,125	2,125,000	2,260,483	2,301,622
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>16,743,355</b>	19,265,940	20,494,272	20,867,253
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,143,456	6,975,840	7,420,596	7,555,646
		2210802	Boards, Committees, Conferences and Seminars	9,599,899	12,290,100	13,073,676	13,311,607
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,726,844</b>	2,847,060	3,028,579	3,083,697
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,726,844	2,847,060	3,028,579	3,083,697
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,844,825</b>	8,900,000	9,467,434	9,639,735
		2211310	Contracted Professional Services	6,844,825	6,900,000	7,339,921	7,473,502
		2211312	Confidential Expenditures	0	2,000,000	2,127,513	2,166,233
		<b>2630100</b>	<b>Current Grants to Government Agencies and other Levels of Government(JCE)</b>	14,878,039	0	-	0
		2630101	Current Grants to Semi-Autonomous Government Agencies	14,878,039	0	-	0
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	0	<b>800,000</b>	<b>851,005</b>	<b>866,493</b>
		<b>3111009</b>	<b>Purchase of Other office Equipment</b>	0	<b>800,000</b>	<b>851,005</b>	<b>866,493</b>
			<b>NET EXPENDITURE FOR SUBHEAD 000202-1 KShs.</b>	<b>71,784,112</b>	<b>105,768,122</b>	<b>112,511,544</b>	<b>114,559,173</b>

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
	02-2		<b>0000 Office of the Ombudsperson</b>			-	0
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,888,000</b>	14,794,000	15,737,216	16,023,622
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,304,000	2,798,000	2,976,391	3,030,559
		2210302	Accommodation - Domestic Travel	0	1,480,000	1,574,360	1,603,012
		2210303	Daily Subsistence Allowance	3,584,000	10,516,000	11,186,465	11,390,051
		<b>2210400</b>	<b>Travel Costs- Foreign</b>	<b>0</b>	1,456,000	1,548,830	1,577,017
		2210401	Travel Costs- Foreign	0	1,456,000	1,548,830	1,577,017
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	2,240,000	2,382,815	2,426,180
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	140,000	240,000	255,302	259,948
		2210504	Advertising, Awareness and Publicity Campaigns	60,000	2,000,000	2,127,513	2,166,233
		<b>2210700</b>	<b>Training Expenses</b>	<b>645,000</b>	2,840,000	3,021,069	3,076,050
		2210701	Travel Allowance	32,250	0	-	0
		<b>2210708</b>	<b>Facilitators fees</b>	<b>0</b>	120,000	127,651	129,974
		2210710	Accommodation Allowance	451,500	1,240,000	1,319,058	1,343,064
		2210711	Tuition Fees	161,250	1,480,000	1,574,360	1,603,012
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>1,202,000</b>	<b>1,278,636</b>	<b>1,301,906</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	752,000	799,945	814,503
		2210802	Boards, Committees, Conferences and Seminars	0	450,000	478,690	487,402
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>0</b>	<b>1,000,000</b>	<b>1,063,757</b>	<b>1,083,116</b>
		2211111	General office supplies(writing materials & small office eqpt	0	1,000,000	1,063,757	1,083,116
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	1,500,000	1,595,635	1,624,674
		2211310	Contracted professional services	0	1,500,000	1,595,635	1,624,674
		<b>3111000</b>	<b>Purchase of furniture and office Equipment</b>	<b>0</b>	<b>1,400,000</b>	<b>1,489,259</b>	<b>1,516,363</b>
		3111001	Purchase of furniture and office Equipment	0	700,000	744,630	758,181
		3111002	Purchase of computers	0	700,000	744,630	758,181
			<b>NET EXPENDITURE FOR SUBHEAD 000202-2 KShs.</b>	<b>6,733,000</b>	<b>26,432,000</b>	<b>28,117,216</b>	<b>28,628,929</b>
<b>0002</b>			<b>Audit &amp; Risk Mgt</b>			-	0
	<b>03</b>		<b>0000 Headquarters</b>			-	0
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>14,986,659</b>	17,326,000	18,430,648	18,766,072
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,191,686	1,376,000	1,463,729	1,490,368
		2210302	Accommodation - Domestic Travel	9,596,230	15,950,000	16,966,919	17,275,704
		2210303	Daily Subsistence Allowance	3,198,743	0	-	0
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	100,000	106,376	108,312
		2210401	Travel costs	0	100,000	106,376	108,312
		<b>2210700</b>	<b>Training Expenses</b>	<b>0</b>	3,220,000	3,425,296	3,487,634
		2210708	Facilitators	0	280,000	297,852	303,273
		2210710	Accommodation-Foreign	0	840,000	893,556	909,818
		2210711	Tuition Fees	0	2,100,000	2,233,889	2,274,544
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>601,869</b>	781,138	830,941	846,063
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	93,822	521,138	554,364	564,453
		2210802	Boards, Committees, Conferences and Seminars	508,047	260,000	276,577	281,610
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>206,409</b>	400,000	425,503	433,247
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	206,409	400,000	425,503	433,247
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	275,000	292,533	297,857
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	275,000	292,533	297,857
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>28,147</b>	0	-	0
		3111002	Purchase of Computers, Printers and other IT Equipment	28,147	0	-	0
			<b>NET EXPENDITURE FOR SUBHEAD 000203 KShs.</b>	<b>15,823,084</b>	<b>22,102,138</b>	<b>23,511,296</b>	<b>23,939,185</b>



## DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
0002			<b>Building Services Directorate</b>			-	0
	04		<b>0000 Headquarters</b>			-	0
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,276,106</b>	16,270,000	17,307,321	17,622,302
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,482,395	900,000	957,381	974,805
		2210302	Accommodation - Domestic Travel	4,581,948	0	-	0
		2210303	Daily Subsistence Allowance	3,211,763	15,370,000	16,349,940	16,647,497
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>673,816</b>	0	-	0
		2210401	Travel costs	192,519	0	-	0
		2210403	Daily Subsistence Allowance	481,297	0	-	0
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>89,565</b>	60,000	63,825	64,987
		2210502	Printing and Publishing	72,194	0	-	0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,371	60,000	63,825	64,987
		2210700	<b>Training Expenses</b>	<b>274,339</b>	0	-	0
		2210708	Tuition fees	274,339	0	-	0
		2210800	<b>Hospitality Supplies and Services</b>	<b>1,026,366</b>	2,100,000	2,233,889	2,274,544
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,909	600,000	638,254	649,870
		2210802	Boards, Committees, Conferences and Seminars	837,457	1,500,000	1,595,635	1,624,674
		2211100	<b>Office and General Supplies and Services</b>	<b>421,134</b>	720,000	765,905	779,844
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	180,486	495,000	526,560	536,143
		2211102	Supplies and Accessories for Computers and Printers	240,648	225,000	239,345	243,701
		2211300	<b>Other Operating Expenses</b>	<b>481,297</b>	1,632,608	1,736,698	1,768,304
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	96,259	500,000	531,878	541,558
		2211324	Land Registration	-	132,608	141,063	143,630
		2211311	contracted Technical services	385,038	1,000,000	1,063,757	1,083,116
		2220200	<b>Maintenance of Buildings</b>	<b>6,871,112</b>	10,568,449	11,242,258	11,446,859
		2220205	Maintenance of Buildings	3,729,000	0	-	0
		2220209	Minor Alterations to Buildings and Civil Works	3,142,112	10,568,449	11,242,258	11,446,859
			<b>NET EXPENDITURE FOR SUBHEAD 000204 KShs.</b>	<b>19,113,735</b>	<b>31,351,057</b>	<b>33,349,896</b>	<b>33,956,840</b>
0002			<b>Library &amp; Archiving services</b>			-	0
	05		<b>0000 Headquarters</b>			-	0
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,928,000</b>	6,400,000	6,808,043	6,931,944
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	612,000	600,000	638,254	649,870
		2210302	Accommodation - Domestic Travel	1,704,000	3,000,000	3,191,270	3,249,349
		2210303	Daily Subsistence Allowance	612,000	2,800,000	2,978,519	3,032,726
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>930,700</b>	1,000,000	1,063,757	1,083,116
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	930,700	1,000,000	1,063,757	1,083,116
		2210700	<b>Training Expenses</b>	<b>500,000</b>	500,000	531,878	541,558
		2210701	Travel Allowance	125,000	0	-	0
		2210710	Accommodation Allowance	250,000	0	-	0
		2210711	Tuition fees	125,000	500,000	531,878	541,558
		2210800	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	690,000	733,992	747,350
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	490,000	521,241	530,727
		2210802	Boards, Committees, Conferences and Seminars	100,000	200,000	212,751	216,623
		2211000	<b>Specialised Materials and Supplies</b>	<b>17,086,841</b>	<b>11,000,000</b>	<b>11,701,323</b>	<b>11,914,279</b>
		2211009	Education and Library Supplies	11,000,000	6,000,000	6,382,540	6,498,698
		2211010	Supplies for Broadcasting and Information Services	6,086,841	5,000,000	5,318,783	5,415,581
		2211100	<b>Office and General Supplies and Services</b>	<b>1,475,000</b>	202,960	215,900	219,829
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,475,000	202,960	215,900	219,829

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,250</b>	<b>0</b>	<b>-</b>	<b>0</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,250	0	-	0
		<b>3111100</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>
		3111112	Purchase of Software	-	0	-	0
			<b>NET EXPENDITURE FOR SUBHEAD 205 KShs.</b>	<b>23,126,791</b>	<b>19,792,960</b>	<b>21,054,893</b>	<b>21,438,077</b>
			<b>NET EXPENDITURE FOR HEAD 0002 KShs.</b>	<b>1,799,314,334</b>	<b>1,780,851,996</b>	<b>2,098,731,752</b>	<b>2,182,697,627</b>
<b>0004</b>			<b>Supreme Court</b>				<b>0</b>
	<b>01</b>		<b>0000 Headquarters</b>				<b>0</b>
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>81,621,371</b>	<b>80,805,157</b>	<b>100,440,811</b>	<b>105,503,028</b>
		2110103	Basic Salaries - Judiciary	81,621,371	80,805,157	100,440,811	105,503,028
		<b>2110200</b>	<b>Basic Wages-Temp.Employees</b>	<b>15,814,466</b>	<b>15,656,321</b>	<b>19,460,807</b>	<b>20,441,631</b>
		2110201	Contractual Employees	15,814,466	15,656,321	19,460,807	20,441,631
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>105,555,490</b>	<b>104,499,935</b>	<b>129,893,419</b>	<b>136,440,047</b>
		2110301	House Allowance	31,666,647	31,349,980	38,968,026	40,932,014
		2110303	Acting Allowance	5,277,774	5,224,997	6,494,671	6,822,002
		2110309	Special Duty Allowance	2,111,110	2,089,999	2,597,868	2,728,801
		2110311	Transfer Allowance	2,111,110	2,089,999	2,597,868	2,728,801
		2110312	Responsibility Allowance	10,555,549	10,449,993	12,989,342	13,644,005
		2110313	Entertainment Allowance	2,111,110	2,089,999	2,597,868	2,728,801
		2110314	Transport Allowance	26,388,872	26,124,984	32,473,355	34,110,012
		2110315	Extraneous Allowance	8,444,439	8,359,995	10,391,474	10,915,204
		2110317	Domestic Servant Allowance	2,111,110	2,089,999	2,597,868	2,728,801
		2110318	Non-Practising Allowance	2,111,110	2,089,999	2,597,868	2,728,801
		2110320	Leave Allowance	8,444,439	8,359,995	10,391,474	10,915,204
		2110322	Risk Allowance	4,222,220	4,179,997	5,195,737	5,457,602
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>287,500</b>	<b>1,104,000</b>	<b>1,174,387</b>	<b>1,195,760</b>
		2210202	Internet Connections	125,000	1,104,000	1,174,387	1,195,760
		2210203	Courier and Postal Services	162,500	0	-	0
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>16,360,000</b>	<b>14,750,000</b>	<b>15,690,411</b>	<b>15,975,965</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,480,000	2,500,000	2,659,392	2,707,791
		2210302	Accommodation - Domestic Travel	5,600,000	3,750,000	3,989,087	4,061,686
		2210303	Daily Subsistence Allowance	5,280,000	8,500,000	9,041,932	9,206,488
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,812,500</b>	<b>9,500,000</b>	<b>10,105,688</b>	<b>10,289,605</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	4,000,000	4,255,027	4,332,465
		2210402	Accommodation	375,000	2,500,000	2,659,392	2,707,791
		2210403	Daily Subsistence Allowance	937,500	3,000,000	3,191,270	3,249,349
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,397,500</b>	<b>7,900,000</b>	<b>8,403,678</b>	<b>8,556,618</b>
		2210502	Printing and Publishing	1,562,500	5,600,000	5,957,037	6,065,451
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	450,000	1,800,000	1,914,762	1,949,609
		2210504	Advertising, Awareness and Publicity Campaigns	385,000	500,000	531,878	541,558
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>	<b>300,000</b>	<b>319,127</b>	<b>324,935</b>
		2210704	Hire of Training Facilities and Equipment	1,500,000	300,000	319,127	324,935
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>8,831,250</b>	<b>11,712,500</b>	<b>12,459,250</b>	<b>12,685,999</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,031,250	2,712,500	2,885,440	2,937,953
		2210802	Boards, Committees, Conferences and Seminars	4,800,000	9,000,000	9,573,810	9,748,046
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,000,000</b>	<b>9,000,000</b>	<b>9,573,810</b>	<b>9,748,046</b>
		22111009	Education and Library Supplies	0	5,000,000	5,318,783	5,415,581
		2211016	Purchase of Uniforms and Clothing - Staff	4,000,000	4,000,000	4,255,027	4,332,465
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,750,000</b>	<b>7,500,000</b>	<b>7,978,175</b>	<b>8,123,372</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	6,500,000	6,914,418	7,040,256
		2211102	Supplies and Accessories for Computers and Printers	250,000	1,000,000	1,063,757	1,083,116
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,570,709</b>	<b>1,600,000</b>	<b>1,702,011</b>	<b>1,732,986</b>
		2211310	Contracted Professional Services	2,570,709	1,600,000	1,702,011	1,732,986

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	687,500	1,300,000	1,382,884	1,408,051
		2220202	Maintenance of Office Furniture and Equipment	62,500	100,000	106,376	108,312
		2220205	Maintenance of N/R Building	175,000	100,000	106,376	108,312
		2220209	Minor Alterations to Buildings and Civil Works	250,000	1,000,000	1,063,757	1,083,116
		2220210	Maintenance of Computers, Software, and Networks				
				200,000	100,000	106,376	108,312
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>5,000,000</b>	<b>5,318,783</b>	<b>5,415,581</b>
		3111001	Purchase of furniture and fittings		1,000,000	1,063,757	1,083,116
		3111002	Purchase of Computers, Printers and other IT Equipment				
				500,000	3,000,000	3,191,270	3,249,349
		3111009	Purchase of other office equipment		1,000,000	1,063,757	1,083,116
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>247,688,285</b>	<b>270,627,913</b>	<b>323,903,240</b>	<b>337,841,626</b>
			<b>NET EXPENDITURE FOR HEAD 0004 KShs.</b>	<b>247,688,285</b>	<b>270,627,913</b>	<b>323,903,240</b>	<b>337,841,626</b>
						-	0
<b>0005</b>			<b>COURT OF APPEAL</b>			-	0
	<b>01</b>		<b>0000 Headquarters</b>			-	0
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>97,837,061</b>	<b>63,439,972</b>	<b>67,484,693</b>	<b>68,712,866</b>
		2110103	Basic Salaries - Judiciary	97,837,061	63,439,972	67,484,693	68,712,866
		<b>2110200</b>	<b>Basic Wages-Temp.Employees</b>	<b>8,434,382</b>	<b>8,350,038</b>	<b>10,379,097</b>	<b>10,902,203</b>
		2110201	Contractual Employees	8,434,382	8,350,038	10,379,097	10,902,203
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>78,558,092</b>	<b>77,772,511</b>	<b>96,671,231</b>	<b>101,543,461</b>
		2110301	House Allowance	23,567,428	23,331,753	29,001,369	30,463,038
		2110303	Acting Allowance	3,927,905	3,888,626	4,833,562	5,077,173
		2110309	Special Duty Allowance	1,571,162	1,555,450	1,933,425	2,030,869
		2110311	Transfer Allowance	1,571,162	1,555,450	1,933,425	2,030,869
		2110312	Responsibility Allowance	7,855,809	7,777,251	9,667,123	10,154,346
		2110313	Entertainment Allowance	1,571,162	1,555,450	1,933,425	2,030,869
		2110314	Transport Allowance	19,639,523	19,443,128	24,167,808	25,385,865
		2110315	Extraneous Allowance	6,284,647	6,221,801	7,733,698	8,123,477
		2110317	Domestic Servant Allowance	1,571,162	1,555,450	1,933,425	2,030,869
		2110318	Non-Practising Allowance	1,571,162	1,555,450	1,933,425	2,030,869
		2110320	Leave Allowance	6,284,647	6,221,801	7,733,698	8,123,477
		2110322	Risk Allowance	3,142,324	3,110,900	3,866,849	4,061,738
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>280,000</b>	<b>0</b>	<b>-</b>	<b>0</b>
		2210102	Water and sewerage charges	280,000	0	0	0
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>212,000</b>	<b>1,856,000</b>	<b>1,974,332</b>	<b>2,010,264</b>
		2210202	Internet Connections	90,000	374,000	397,845	405,085
		2210203	Courier and Postal Services	122,000	1,482,000	1,576,487	1,605,178
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>38,131,910</b>	<b>69,765,740</b>	<b>74,213,770</b>	<b>75,564,408</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,287,912	5,627,264	5,986,040	6,094,981
		2210302	Accommodation - Domestic Travel	23,603,303	59,092,388	62,859,921	64,003,926
		2210303	Daily Subsistence Allowance	12,240,695	5,046,088	5,367,810	5,465,500
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,088,352</b>	<b>4,353,413</b>	<b>4,630,972</b>	<b>4,715,252</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	362,784	4,353,413	4,630,972	4,715,252
		2210402	Accommodation - Foreign Travel	362,784	0	-	0
		2210403	Daily Subsistence Allowance	362,784	0	-	0
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>124,085</b>	<b>1,814,000</b>	<b>1,929,655</b>	<b>1,964,773</b>
		2210503	Subscriptions to Newspapers, Magazines and Periodicals				
				124,085	1,814,000	1,929,655	1,964,773
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,092,096</b>	<b>1,552,194</b>	<b>1,651,156</b>	<b>1,681,206</b>
		2210711	Tuition Fees	1,092,096	1,552,194	1,651,156	1,681,206
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,386,964</b>	<b>10,512,599</b>	<b>11,182,847</b>	<b>11,386,367</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,450,964	6,060,599	6,447,003	6,564,333
		2210802	Boards, Committees, Conferences and Seminars	3,936,000	4,452,000	4,735,845	4,822,034

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>7,854,749</b>	<b>14,843,166</b>	<b>15,789,516</b>	<b>16,076,874</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,326,041	10,409,804	11,073,498	11,275,027
		2211102	Supplies and Accessories for Computers and Printers	2,395,775	3,342,000	3,555,075	3,619,775
		2211103	Sanitary and Cleaning Materials, Supplies and Services	132,933	1,091,362	1,160,944	1,182,072
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>135,800</b>	<b>477,200</b>	<b>507,625</b>	<b>516,863</b>
		2211201	Refined Fuels and Lubricants for Transport	135,800	477,200	507,625	516,863
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,400,578</b>	<b>5,198,724</b>	<b>5,530,177</b>	<b>5,630,823</b>
		2211310	Contracted Professional Services	1,400,578	5,198,724	5,530,177	5,630,823
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>60,000</b>	<b>1,005,368</b>	<b>1,069,467</b>	<b>1,088,930</b>
		2220101	Maintenance Expenses - Motor Vehicles	60,000	1,005,368	1,069,467	1,088,930
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>91,000</b>	<b>897,750</b>	<b>954,988</b>	<b>972,368</b>
		2220202	Maintenance of Office Furniture and Equipment	8,000	452,000	480,818	489,569
		2220209	Minor Alterations to Buildings and Civil Works	(20,000)	0	-	0
		2220210	Maintenance of Computers, Software, and Networks	103,000	445,750	474,170	482,799
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>907,500</b>	<b>2,639,250</b>	<b>2,807,520</b>	<b>2,858,615</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	770,000	1,988,000	2,114,748	2,153,235
		3111009	Purchase of Other Office equipment	137,500	651,250	692,772	705,379
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>242,594,568</b>	<b>264,477,924</b>	<b>296,777,046</b>	<b>305,625,273</b>
			<b>NET EXPENDITURE FOR HEAD 0005 KShs.</b>	<b>242,594,568</b>	<b>264,477,924</b>	<b>296,777,046</b>	<b>305,625,273</b>
0006			<b>Council on Administration of Justice</b>				0
	01		<b>0000 Headquarters</b>				0
		<b>2630100</b>	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>35,000,000</b>	<b>55,000,000</b>	<b>57,630,181</b>	<b>60,386,140</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	35,000,000	55,000,000	57,630,181	58,740,701
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>35,000,000</b>	<b>55,000,000</b>	<b>57,630,181</b>	<b>60,386,140</b>
			<b>NET EXPENDITURE FOR HEAD 0006 KShs.</b>	<b>35,000,000</b>	<b>55,000,000</b>	<b>57,630,181</b>	<b>60,386,140</b>
0007			<b>Auctioneer's Licensing Board</b>				0
	01		<b>0000 Headquarters</b>				0
		<b>2630100</b>	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>20,000,000</b>	<b>27,500,000</b>	<b>28,815,090</b>	<b>29,370,351</b>
		2630101	Current Grants to SAGAs	20,000,000	27,500,000	28,815,090	29,370,351
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>20,000,000</b>	<b>27,500,000</b>	<b>28,815,090</b>	<b>29,370,351</b>
			<b>NET EXPENDITURE FOR HEAD 0007 KShs.</b>	<b>20,000,000</b>	<b>27,500,000</b>	<b>28,815,090</b>	<b>29,370,351</b>
0010			<b>Magistrates' and Kadhi's Courts</b>				0
	02		<b>0000 Headquarters</b>				0
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,115,223,271</b>	<b>1,104,133,664</b>	<b>1,372,438,145</b>	<b>1,441,609,027</b>
		2110103	Basic Salaries	1,115,223,271	1,104,133,664	1,372,438,145	1,441,609,027
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,208,227,074</b>	<b>1,196,144,803</b>	<b>1,486,807,990</b>	<b>1,561,743,113</b>
		2110301	House Allowance	362,468,122	358,843,441	446,042,397	468,522,934
		2110303	Acting Allowance	60,411,354	59,807,240	74,340,400	78,087,156
		2110307	Hardship Allowance	42,171,908	41,750,189	51,895,485	54,511,017
		2110309	Special Duty Allowance	24,164,541	23,922,896	29,736,160	31,234,862
		2110311	Transfer Allowance	24,164,541	23,922,896	29,736,160	31,234,862
		2110312	Responsibility Allowance	99,736,753	98,739,386	122,733,057	128,918,803
		2110313	Entertainment Allowance	24,164,541	23,922,896	29,736,160	31,234,862
		2110314	Transport Allowance	302,056,768	299,036,201	371,701,998	390,435,778
		2110315	Extraneous Allowance	86,115,189	85,254,037	105,970,768	111,311,695
		2110317	Domestic Servant Allowance	24,164,541	23,922,896	29,736,160	31,234,862
		2110318	Non-Practising Allowance	24,164,541	23,922,896	29,736,160	31,234,862
		2110320	Leave Allowance	96,658,166	95,691,584	118,944,639	124,939,449
		2110322	Risk Allowance	37,786,106	37,408,245	46,498,448	48,841,970
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>21,180,212</b>	<b>20,618,250</b>	<b>21,932,801</b>	<b>22,331,962</b>
		2210101	Electricity	120,000	0	-	0
		2210102	Water and sewerage charges	21,060,212	20,618,250	21,932,801	22,331,962

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,155,178</b>	<b>9,583,636</b>	<b>10,194,656</b>	<b>10,380,192</b>
		2210202	Internet Connections	1,485,073	4,164,420	4,429,930	4,510,551
		2210203	Courier and Postal Services	1,670,105	5,419,216	5,764,727	5,869,641
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>172,199,575</b>	<b>164,274,753</b>	<b>174,748,362</b>	<b>177,928,657</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,457,888	19,540,746	20,786,599	21,164,900
		2210302	Accommodation - Domestic Travel	84,044,653	92,571,617	98,473,674	100,265,824
		2210303	Daily Subsistence Allowance	71,697,034	52,162,390	55,488,090	56,497,933
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,207,021</b>	<b>9,321,494</b>	<b>9,915,802</b>	<b>10,096,262</b>
		2210503	Subscript N/papers	2,207,021	9,321,494	9,915,802	10,096,262
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>31,457,704</b>	<b>58,965,036</b>	<b>62,724,450</b>	<b>63,865,989</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	31,457,704	58,965,036	62,724,450	63,865,989
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>63,600</b>	<b>5,348,172</b>	<b>5,689,154</b>	<b>5,792,692</b>
		2211016	Purchase of Uniforms and Clothing - Staff	63,600	348,172	370,370	377,111
		2211023	Supplies for Production-Court register,files,Diaries	0	5,000,000	5,318,783	5,415,581
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>118,386,311</b>	<b>135,645,477</b>	<b>144,293,779</b>	<b>146,919,822</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	99,911,617	99,389,097	105,725,814	107,649,948
		2211102	Supplies and Accessories for Computers and Printers	11,330,895	23,524,239	25,024,066	25,479,486
		2211103	Sanitary and Cleaning Materials, Supplies and Services	7,143,799	12,732,141	13,543,900	13,790,389
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>12,916,019</b>	<b>12,740,798</b>	<b>13,553,109</b>	<b>13,799,766</b>
		2211201	Refined Fuels and Lubricants for Transport	7,543,379	6,271,910	6,671,786	6,793,208
		2211203	Refined Fuels-for Generator	5,372,640	6,468,888	6,881,323	7,006,558
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>27,473,102</b>	<b>43,774,564</b>	<b>46,565,484</b>	<b>47,412,942</b>
		2211310	Contracted Professional Services	10,879,308	17,342,000	18,447,668	18,783,402
		2211318	Witness Expenses	16,593,794	26,432,564	28,117,816	28,629,540
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,739,501</b>	<b>5,582,235</b>	<b>5,938,140</b>	<b>6,046,210</b>
		2220101	Maintenance Expenses - Motor Vehicles	5,739,501	5,582,235	5,938,140	6,046,210
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>15,682,420</b>	<b>49,305,911</b>	<b>52,449,491</b>	<b>53,404,034</b>
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	123,200	1,144,200	1,217,150	1,239,302
		2220202	Maintenance of Office Furniture and Equipment	2,590,777	10,560,947	11,234,278	11,438,733
		2220205	Maintenance of Buildings and Stations -- Non-Residential	5,155,343	22,463,245	23,895,426	24,330,306
		2220209	Minor Alterations to Buildings and Civil Works	871,385	3,782,682	4,023,853	4,097,084
		2220210	Maintenance of Computers, Software, and Networks	6,941,715	11,354,837	12,078,783	12,298,609
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,500</b>	<b>1,430,928</b>	<b>1,522,159</b>	<b>1,549,861</b>
		3111101	Purchase of Office Furniture and Fittings	0	845,224	899,113	915,476
		3111009	Purchase of Other Office Equipment	6,500	585,704	623,047	634,386
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>2,733,917,488</b>	<b>2,816,869,722</b>	<b>3,408,773,522</b>	<b>3,562,880,530</b>

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
0010			<b>OFFICE OF THE RMC</b>			-	0
	01		<b>0000 Headquarters</b>			-	0
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>19,029,250</b>	24,477,160	26,037,742	26,511,610
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,080,000	4,210,000	4,478,416	4,559,919
		2210302	Accommodation - Domestic Travel	5,172,757	3,440,000	3,659,323	3,725,920
		2210303	Daily Subsistence Allowance	10,776,493	16,827,160	17,900,003	18,225,771
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>46,800</b>	187,200	199,135	202,759
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,800	187,200	199,135	202,759
		2210700	<b>Training Expenses</b>	<b>210,000</b>	800,000	851,005	866,493
		2210711	Tuition Fees	210,000	800,000	851,005	866,493
		2210800	<b>Hospitality Supplies and Services</b>	<b>682,500</b>	1,296,000	1,378,629	1,403,719
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	360,000	382,952	389,922
		2210802	Boards, Committees, Conferences and Seminars	592,500	936,000	995,676	1,013,797
		2211100	<b>Office and General Supplies and Services</b>	<b>361,236</b>	1,350,000	1,436,071	1,462,207
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	361,236	1,350,000	1,436,071	1,462,207
		2211000	<b>Specialised Materials and Supplies</b>	-	5,000,000	5,318,783	5,415,581
		2211016	Purchase of Uniforms - MC	-	5,000,000	5,318,783	5,415,581
		2211200	<b>Fuel Oil and Lubricants</b>	-	709,000	754,203	767,929
		2211201	Refined Fuels and Lubricants for Transport	-	709,000	754,203	767,929
		2211300	<b>Other Operating Expenses</b>	-	1,500,000	1,595,635	1,624,674
		2211310	Contracted professional services	-	1,500,000	1,595,635	1,624,674
		2220200	<b>Maintenance of Buildings</b>	<b>500,000</b>	1,200,000	1,276,508	1,299,740
		2220209	Minor Alterations to Buildings and Civil Works	500,000	1,200,000	1,276,508	1,299,740
		3110700	<b>Purchase of Motor Vehicles</b>	-	0	-	0
		3110701	Purchase of Motor Vehicles	-	0	-	0
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	-	1,000,000	1,063,757	1,083,116
		3111009	Purchase of Other Office Equipment - Court of Arms, Flags	-	1,000,000	1,063,757	1,083,116
			<b>NET EXPENDITURE FOR SUB-HEAD 001001 KShs.</b>	<b>20,829,786</b>	<b>37,519,360</b>	<b>39,911,469</b>	<b>40,637,829</b>
			<b>NET EXPENDITURE FOR HEAD 0010 KShs.</b>	<b>2,754,747,274</b>	<b>2,854,389,082</b>	<b>3,448,684,991</b>	<b>3,603,518,359</b>
0011			<b>National Council for Law Reporting</b>			-	0
	01		<b>0000 Headquarters</b>			-	0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>320,000,000</b>	320,000,000	<b>335,302,869</b>	<b>341,764,081</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	320,000,000	320,000,000	335,302,869	341,764,081
			<b>NET EXPENDITURE FOR HEAD 0011 KShs.</b>	<b>320,000,000</b>	<b>320,000,000</b>	<b>335,302,869</b>	<b>341,764,081</b>
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>320,000,000</b>	<b>320,000,000</b>	<b>335,302,869</b>	<b>341,764,081</b>
						-	0
0013	01		<b>Employment &amp; Labour Relations Court</b>			-	0
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>107,026,277</b>	105,956,015	<b>131,703,326</b>	<b>138,341,174</b>
		2110103	Basic Salaries - Judiciary	107,026,277	105,956,015	131,703,326	138,341,174
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>115,945,134</b>	114,785,683	<b>142,678,603</b>	<b>149,869,605</b>
		2110301	House Allowance	34,783,540	34,435,705	42,803,581	44,960,881
		2110303	Acting Allowance	5,797,257	5,739,284	7,133,930	7,493,480
		2110307	Hardship Allowance	0	0	0	0
		2110309	Special Duty Allowance	2,318,903	2,295,714	2,853,572	2,997,392
		2110311	Transfer Allowance	2,318,903	2,295,714	2,853,572	2,997,392
		2110312	Responsibility Allowance	11,594,513	11,478,568	14,267,860	14,986,960
		2110313	Entertainment Allowance	2,318,903	2,295,714	2,853,572	2,997,392
		2110314	Transport Allowance	28,986,283	28,696,421	35,669,651	37,467,401
		2110315	Extraneous Allowance	9,275,611	9,182,855	11,414,288	11,989,568
		2110317	Domestic Servant Allowance	2,318,903	2,295,714	2,853,572	2,997,392
		2110318	Non-Practising Allowance	2,318,903	2,295,714	2,853,572	2,997,392
		2110320	Leave Allowance	9,275,611	9,182,855	11,414,288	11,989,568
		2110322	Risk Allowance	4,637,805	4,591,427	5,707,144	5,994,784
		2210200	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>100,000</b>	<b>106,376</b>	<b>108,312</b>
		2210203	Courier and postal	0	100,000	106,376	108,312

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,749,978</b>	<b>13,224,250</b>	<b>14,067,384</b>	<b>14,323,400</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	808,000	956,250	1,017,217	1,035,730
		2210302	Accommodation - Domestic Travel	6,701,978	11,968,000	12,731,040	12,962,735
		2210303	Daily Subsistence Allowance	240,000	300,000	319,127	324,935
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	0	0	0
		2210402	Accommodation	50,000	0	0	0
		2210403	Daily Subsistence Allowance	300,000	0	0	0
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>575,000</b>	<b>400,000</b>	<b>425,503</b>	<b>433,247</b>
		2210502	Publishing and Printing Services	425,000	100,000	106,376	108,312
		2210503	Subscptn N/papers	0	0	-	0
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	300,000	319,127	324,935
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>122,500</b>	<b>1,360,000</b>	<b>1,446,709</b>	<b>1,473,038</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,000	420,000	446,778	454,909
		2210802	Boards, Committees, Conferences and Seminars	47,500	940,000	999,931	1,018,129
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>120,000</b>	<b>680,000</b>	<b>723,355</b>	<b>736,519</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	600,000	638,254	649,870
		2211102	Supplies and Accessories for Computers and Printers	20,000	80,000	85,101	86,649
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>300,000</b>	<b>319,127</b>	<b>324,935</b>
		2211310	Contracted Professional Services	50,000	300,000	319,127	324,935
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>25,000</b>	<b>100,000</b>	<b>106,376</b>	<b>108,312</b>
		2220202	Maintenance of Office Furniture and Equipment	10,000	40,000	42,550	43,325
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	40,000	42,550	43,325
		2220210	Maintenance of Computers, Software, and Networks	5,000	20,000	21,275	21,662
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	0	-	0
			<b>NET EXPENDITURE FOR SUBHEAD 0100 KShs.</b>	<b>232,313,889</b>	<b>236,905,947</b>	<b>291,576,758</b>	<b>305,718,541</b>
			<b>NET EXPENDITURE FOR HEAD 0013 KShs.</b>	<b>232,313,889</b>	<b>236,905,947</b>	<b>291,576,758</b>	<b>305,718,541</b>
						-	0
<b>0014</b>	<b>01</b>		<b>Finance Directorate</b>			-	0
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>44,455,361</b>	<b>44,019,985</b>	<b>54,716,842</b>	<b>57,474,571</b>
		2110103	Basic Salaries - Judiciary	44,455,361	44,019,985	54,716,842	57,474,571
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>48,170,018</b>	<b>47,688,317</b>	<b>59,276,579</b>	<b>62,264,118</b>
		2110301	House Allowance	14,451,005	14,306,495	17,782,974	18,679,235
		2110303	Acting Allowance	2,408,501	2,384,416	2,963,829	3,113,206
		2110309	Special Duty Allowance	963,400	953,766	1,185,532	1,245,282
		2110311	Transfer Allowance	963,400	953,766	1,185,532	1,245,282
		2110312	Responsibility Allowance	4,817,002	4,768,832	5,927,658	6,226,412
		2110313	Entertainment Allowance	963,400	953,766	1,185,532	1,245,282
		2110314	Transport Allowance	12,042,504	11,922,079	14,819,145	15,566,030
		2110315	Extraneous Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110317	Domestic Servant Allowance	963,400	953,766	1,185,532	1,245,282
		2110318	Non-Practising Allowance	963,400	953,766	1,185,532	1,245,282
		2110320	Leave Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110322	Risk Allowance	1,926,801	1,907,533	2,371,063	2,490,565
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>68,508,568</b>	<b>75,062,000</b>	<b>79,847,702</b>	<b>81,300,873</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,299,200	1,216,000	1,293,528	1,317,069
		2210302	Accommodation - Domestic Travel	6,224,000	11,794,000	12,545,946	12,774,273
		2210303	Daily Subsistence Allowance	14,961,368	9,277,000	9,868,471	10,048,070
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,960,000	4,400,000	4,680,529	4,765,712
		2210302	Accommodation - Domestic Travel	41,464,000	2,565,000	2,728,536	2,778,193
		2210303	Daily Subsistence Allowance	1,600,000	45,810,000	48,730,693	49,617,556

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	0	180,000	191,476	194,961
		2210401	Travel Costs-Foreign	0	180,000	191,476	194,961
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>28,800</b>	<b>115,200</b>	122,545	124,775
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	115,200	122,545	124,775
		<b>2210700</b>	<b>Training Expenses</b>	<b>6,750,000</b>	<b>5,750,000</b>	6,116,601	6,227,919
		2210701	Travel Allowance	4,000,000	4,000,000	4,255,027	4,332,465
		2210711	Tuition Fees	2,750,000	1,750,000	1,861,574	1,895,453
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,920,500</b>	<b>9,170,000</b>	9,754,649	9,932,176
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000	620,000	659,529	671,532
		2210802	Boards, Committees, Conferences and Seminars	498,000	1,325,000	1,409,478	1,435,129
		2210802	Boards, Committees, Conferences and Seminars	3,762,500	7,225,000	7,685,642	7,825,515
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>199,734</b>	<b>706,000</b>	751,012	764,680
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	181,234	669,000	711,653	724,605
		2211102	Supplies and Accessories for Computers and Printers	18,500	37,000	39,359	40,075
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	0	1,205,000	1,281,827	1,305,155
		3111002	Purchase of computers, printers and other IT equipment	0	1,070,000	1,138,220	1,158,934
		3111009	Purchase of other Office equipment	0	135,000	143,607	146,221
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>173,032,981</b>	<b>183,896,503</b>	<b>212,059,232</b>	<b>219,589,227</b>
			<b>NET EXPENDITURE FOR HEAD 0014 KShs.</b>	<b>173,032,981</b>	<b>183,896,503</b>	<b>212,059,232</b>	<b>219,589,227</b>
0015			<b>Directorate of Accounts and Revenue</b>			-	0
	01		<b>0000 Headquarters</b>			-	0
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>44,464,632</b>	<b>44,019,985</b>	<b>54,716,842</b>	<b>57,474,571</b>
		2110103	Basic Salaries	44,464,632	44,019,985	54,716,842	57,474,571
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>48,170,018</b>	<b>47,688,317</b>	<b>59,276,579</b>	<b>62,264,118</b>
		2110301	House Allowance	14,451,005	14,306,495	17,782,974	18,679,235
		2110303	Acting Allowance	2,408,501	2,384,416	2,963,829	3,113,206
			Hardship Allowance	-	0	-	-
		2110309	Special Duty Allowance	963,400	953,766	1,185,532	1,245,282
		2110311	Transfer Allowance	963,400	953,766	1,185,532	1,245,282
		2110312	Responsibility Allowance	4,817,002	4,768,832	5,927,658	6,226,412
		2110313	Entertainment Allowance	963,400	953,766	1,185,532	1,245,282
		2110314	Transport Allowance	12,042,504	11,922,079	14,819,145	15,566,030
		2110315	Extraneous Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110317	Domestic Servant Allowance	963,400	953,766	1,185,532	1,245,282
		2110318	Non-Practising Allowance	963,400	953,766	1,185,532	1,245,282
		2110320	Leave Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110322	Risk Allowance	1,926,801	1,907,533	2,371,063	2,490,565
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,387,726</b>	<b>19,405,073</b>	<b>20,642,276</b>	<b>21,017,951</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,216,000	<b>1,790,000</b>	1,904,124	1,938,778
		2210302	Accommodation - Domestic Travel	6,507,726	<b>8,217,073</b>	8,740,967	8,900,046
		2210303	Daily Subsistence Allowance	1,664,000	<b>9,398,000</b>	9,997,185	10,179,127
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	<b>127,200</b>	<b>135,310</b>	<b>137,772</b>
		2210503	Subscriptions to Newspapers, Magazines & Publications	-	127,200	135,310	137,772
		<b>2210700</b>	<b>Training Expenses</b>	<b>725,000</b>	0	-	0
		2210701	Travel Allowance	362,500	0	-	0
		2210711	Tuition Fees	362,500	0	-	0
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>325,000</b>	<b>6,006,500</b>	<b>6,389,454</b>	<b>6,505,738</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	<b>1,156,500</b>	1,230,235	1,252,624
		2210802	Boards, Committees, Conferences and Seminars	225,000	<b>4,850,000</b>	5,159,220	5,253,114



DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>863,620</b>	<b>1,963,600</b>	<b>2,088,793</b>	<b>2,126,807</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	763,620	1,963,600	2,088,793	2,126,807
		2211102	Supplies and Accessories for Computers and Printers	100,000	0	-	0
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,532,500</b>	<b>4,440,000</b>	<b>4,723,080</b>	<b>4,809,036</b>
		2211301	Bank Service Commission and Charges	1,250,000	3,000,000	3,191,270	3,249,349
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	282,500	1,440,000	1,531,810	1,559,687
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>2,500,000</b>	<b>2,659,392</b>	<b>2,707,791</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	-	2,500,000	2,659,392	2,707,791
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>105,468,495</b>	<b>126,150,676</b>	<b>150,631,724</b>	<b>157,043,784</b>
			<b>NET EXPENDITURE FOR HEAD 0015 KShs.</b>	<b>105,468,495</b>	<b>126,150,676</b>	<b>150,631,724</b>	<b>157,043,784</b>
<b>0016</b>	<b>01</b>		<b>0100 Human Resource Mngt and Administration</b>				<b>0</b>
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>44,464,632</b>	<b>44,019,985</b>	<b>54,716,842</b>	<b>57,474,571</b>
		2110103	Basic Salaries - Judiciary	44,464,632	44,019,985	54,716,842	57,474,571
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>48,170,018</b>	<b>47,688,317</b>	<b>59,276,579</b>	<b>62,264,118</b>
		2110301	House Allowance	14,451,005	14,306,495	17,782,974	18,679,235
		2110303	Acting Allowance	2,408,501	2,384,416	2,963,829	3,113,206
		2110307	Hardship Allowance	-	0	-	-
		2110309	Special Duty Allowance	963,400	953,766	1,185,532	1,245,282
		2110311	Transfer Allowance	963,400	953,766	1,185,532	1,245,282
		2110312	Responsibility Allowance	4,817,002	4,768,832	5,927,658	6,226,412
		2110313	Entertainment Allowance	963,400	953,766	1,185,532	1,245,282
		2110314	Transport Allowance	12,042,504	11,922,079	14,819,145	15,566,030
		2110315	Extraneous Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110317	Domestic Servant Allowance	963,400	953,766	1,185,532	1,245,282
		2210306	Non-Practising Allowance	963,400	953,766	1,185,532	1,245,282
		2110320	Leave Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110322	Risk Allowance	1,926,801	1,907,533	2,371,063	2,490,565
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>95,418,846</b>	<b>100,418,845</b>	<b>106,821,215</b>	<b>108,765,284</b>
		2210101	Electricity	85,376,961	80,000,000	85,100,533	86,649,301
		2210102	Water and sewerage charges	10,041,885	20,418,845	21,720,682	22,115,983
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>52,665,665</b>	<b>80,000,000</b>	<b>85,100,533</b>	<b>86,649,301</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	52,665,665	80,000,000	85,100,533	86,649,301
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,988,967</b>	<b>25,609,850</b>	<b>27,242,648</b>	<b>27,738,445</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	694,400	738,673	752,116
		<b>2210302</b>	<b>Accommodation</b>	<b>-</b>	<b>17,975,450</b>	<b>19,121,505</b>	<b>19,469,502</b>
		2210303	Daily Subsistence Allowance	3,908,967	6,940,000	7,382,471	7,516,827
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2210504	Advertising, Awareness and Publicity Campaigns	125,000	0	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>13,000,000</b>	<b>20,000,000</b>	<b>21,275,133</b>	<b>21,662,325</b>
		2210603	Rents and Rates - Non-Residential	13,000,000	20,000,000	21,275,133	21,662,325
		<b>2210700</b>	<b>Training Expenses</b>	<b>875,000</b>	<b>2,335,150</b>	<b>2,484,031</b>	<b>2,529,239</b>
		2210708	Tuition Fees	437,500	2,335,150	2,484,031	2,529,239
		2210710	Accommodation Allowance	437,500	0	-	0
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,550,000</b>	<b>7,563,000</b>	<b>8,045,192</b>	<b>8,191,608</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	2,670,000	2,840,230	2,891,920
		2210802	Boards, Committees, Conferences and Seminars	1,850,000	4,893,000	5,204,961	5,299,688
		<b>2210900</b>	<b>Insurance Costs</b>	<b>729,958,000</b>	<b>1,055,000,000</b>	<b>1,122,263,274</b>	<b>1,142,687,658</b>
		2210901	Group Personal Insurance(GP/GLA)	40,000,000	55,000,000	58,506,616	59,571,395
		2210910	Medical Insurance Scheme	689,958,000	1,000,000,000	1,063,756,658	1,083,116,264
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>805,500</b>	<b>2,073,435</b>	<b>2,205,630</b>	<b>2,245,771</b>
		2211101	General Office Supplies	625,000	2,073,435	2,205,630	2,245,771
		2211102	Supplies and Accessories for Computers and Printers	180,500	0	-	0
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>
		2211016	Purchase of Uniforms and Clothing - Staff	0	0	-	0

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>134,322,061</b>	120,000,000	127,650,799	129,973,952
		2211201	Refined Fuels and Lubricants for Transport	133,822,061	120,000,000	127,650,799	129,973,952
		2211202	Refined Fuels and Lubricants for Generators	500,000	0	-	0
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>276,675,000</b>	262,000,000	278,704,244	283,776,461
		2211305	Contracted Guards and Cleaning Services	276,000,000	260,000,000	276,576,731	281,610,229
		2211306	Membership fees and subscriptions	125,000	300,000	319,127	324,935
		2211310	Contracted Professional Services	550,000	1,700,000	1,808,386	1,841,298
		<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>182,910,000</b>	128,000,000	136,160,852	138,638,882
		2220101	Maintenance Expenses - Motor Vehicles	182,910,000	128,000,000	136,160,852	138,638,882
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,500,000</b>	10,000,000	10,637,567	10,831,163
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	10,000,000	10,637,567	10,831,163
		2220209	Maintenance of Buildings and Stations -- Non-Residential	0	0	-	0
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>743,248,253</b>	820,539,603	872,854,466	888,739,789
		2710102	Gratuity-Civil Servants	35,852,554	1,143,904	1,216,835	1,238,981
		2710107	Monthly Pension-Civil Servants	707,395,699	819,395,699	871,637,630	887,500,808
		<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>150,254,676</b>	151,000,000	160,627,255	163,550,556
		4110403	Housing loans to public servants	150,254,676	151,000,000	160,627,255	163,550,556
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>2,482,931,617</b>	<b>2,876,248,186</b>	<b>3,076,066,261</b>	<b>3,135,719,123</b>
			<b>NET EXPENDITURE FOR HEAD 1600 KShs.</b>	<b>2,482,931,617</b>	<b>2,876,248,186</b>	<b>3,076,066,261</b>	<b>3,135,719,123</b>
0017	01		<b>Information Communication Technology</b>				0
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>44,464,632</b>	<b>44,019,985</b>	<b>54,716,842</b>	<b>57,474,571</b>
		2110103	Basic Salaries - Judiciary	44,464,632	44,019,985	54,716,842	57,474,571
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>48,170,018</b>	<b>47,688,317</b>	<b>59,276,579</b>	<b>62,264,118</b>
		2110301	House Allowance	14,451,005	14,306,495	17,782,974	18,679,235
		2110303	Acting Allowance	2,408,501	2,384,416	2,963,829	3,113,206
		2110309	Special Duty Allowance	963,400	953,766	1,185,532	1,245,282
		2110311	Transfer Allowance	963,400	953,766	1,185,532	1,245,282
		2110312	Responsibility Allowance	4,817,002	4,768,832	5,927,658	6,226,412
		2110313	Entertainment Allowance	963,400	953,766	1,185,532	1,245,282
		2110314	Transport Allowance	12,042,504	11,922,079	14,819,145	15,566,030
		2110315	Extraneous Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110317	Domestic Servant Allowance	963,400	953,766	1,185,532	1,245,282
		2110318	Non-Practising Allowance	963,400	953,766	1,185,532	1,245,282
		2110320	Leave Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110322	Risk Allowance	1,926,801	1,907,533	2,371,063	2,490,565
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>130,101,964</b>	100,000,000	106,375,666	108,311,626
		2210202	Internet Connections	99,916,790	55,000,000	58,506,616	59,571,395
		2210206	Licensing Fees for Comm. services	30,185,174	45,000,000	47,869,050	48,740,232
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,418,104</b>	10,203,500	10,854,041	11,051,577
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,649,770	2,146,000	2,282,822	2,324,368
		2210302	Accommodation - Domestic Travel	675,520	1,500,000	1,595,635	1,624,674
		2210303	Daily Subsistence Allowance	6,092,814	6,557,500	6,975,584	7,102,535
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>375,288</b>	0	-	0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	140,733	0	-	0
		2210504	Advertising	234,555	0	-	0
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>546,513</b>	1,638,500	1,742,965	1,774,686
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	288,502	338,500	360,082	366,635
		2210802	Boards, Committees, Conferences and Seminars	258,011	1,300,000	1,382,884	1,408,051
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,917,864</b>	5,990,000	6,371,902	6,487,866
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	44,565	190,000	202,114	205,792
		<b>2211102</b>	<b>Supplies and Accessories for Computers and Printers</b>	<b>3,873,299</b>	5,800,000	6,169,789	6,282,074
		2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0	-	0

## DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>44,565</b>	<b>190,000</b>	<b>202,114</b>	<b>205,792</b>
		2211310	Contracted Technical Services	44,565	190,000	202,114	205,792
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>234,670</b>	<b>1,000,843</b>	<b>1,064,653</b>	<b>1,084,029</b>
		2220210	Maintenance of Computers, Software, and Networks	234,670	1,000,843	1,064,653	1,084,029
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,672,777</b>	<b>16,100,000</b>	<b>17,126,482</b>	<b>17,438,172</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	6,672,777	16,100,000	17,126,482	17,438,172
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>242,946,394</b>	<b>226,831,146</b>	<b>257,731,244</b>	<b>266,092,437</b>
			<b>NET EXPENDITURE FOR HEAD 0017 KShs.</b>	<b>242,946,394</b>	<b>226,831,146</b>	<b>257,731,244</b>	<b>266,092,437</b>
<b>0018</b>			<b>Directorate of Supply Chain Management</b>			-	0
	<b>01</b>		<b>0000 Headquarters</b>			-	0
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>44,464,632</b>	<b>44,019,985</b>	<b>54,716,842</b>	<b>57,474,571</b>
		2110103	Basic Salaries	44,464,632	44,019,985	54,716,842	57,474,571
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>48,170,018</b>	<b>47,688,317</b>	<b>59,276,579</b>	<b>62,264,118</b>
		2110301	House Allowance	14,451,005	14,306,495	17,782,974	18,679,235
		2110303	Acting Allowance	2,408,501	2,384,416	2,963,829	3,113,206
		2110309	Special Duty Allowance	963,400	953,766	1,185,532	1,245,282
		2110311	Transfer Allowance	963,400	953,766	1,185,532	1,245,282
		2110312	Responsibility Allowance	4,817,002	4,768,832	5,927,658	6,226,412
		2110313	Entertainment Allowance	963,400	953,766	1,185,532	1,245,282
		2110314	Transport Allowance	12,042,504	11,922,079	14,819,145	15,566,030
		2110315	Extraneous Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110317	Domestic Servant Allowance	963,400	953,766	1,185,532	1,245,282
		2110318	Non-Practising Allowance	963,400	953,766	1,185,532	1,245,282
		2110320	Leave Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110322	Risk Allowance	1,926,801	1,907,533	2,371,063	2,490,565
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,162,146</b>	<b>12,520,000</b>	<b>13,318,233</b>	<b>13,560,616</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	968,000	720,000	765,905	779,844
		2210302	Accommodation - Domestic Travel	2,640,000	7,180,000	7,637,773	7,776,775
		2210303	Daily Subsistence Allowance	3,554,146	4,620,000	4,914,556	5,003,997
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	<b>650,000</b>	<b>691,442</b>	<b>704,026</b>
		2210401	Travel costs - Foreign	0	650,000	691,442	704,026
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2210502	Publishing and Printing Services	50,000	0	-	0
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>160,000</b>	<b>60,000</b>	<b>63,825</b>	<b>64,987</b>
		2210604	Hire of transport	160,000	60,000	63,825	64,987
		<b>2210700</b>	<b>Training Expenses</b>	<b>937,693</b>	<b>8,667,000</b>	<b>9,219,579</b>	<b>9,387,369</b>
		2210701	Travel Allowance	297,693	0	-	0
		2210710	Accommodation Allowance	252,500	5,445,000	5,792,155	5,897,568
		2210711	Trainer Allowance	387,500	3,222,000	3,427,424	3,489,801
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>652,500</b>	<b>1,220,000</b>	<b>1,297,783</b>	<b>1,321,402</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	425,503	433,247
		2210802	Boards, Committees, Conferences and Seminars	252,500	820,000	872,280	888,155
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>158,500</b>	<b>1,340,000</b>	<b>1,425,434</b>	<b>1,451,376</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	158,500	760,000	808,455	823,168
		2211102	Supplies and Accessories for Computers and Printers	0	580,000	616,979	628,207
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,500</b>	<b>200,000</b>	<b>212,751</b>	<b>216,623</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,500	50,000	53,188	54,156
		2211310	Contracted professional services	0	150,000	159,563	162,467
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>26,475,000</b>	<b>2,460,373</b>	<b>2,617,238</b>	<b>2,664,870</b>
		3111001	Purchase of Office Furniture and Fittings	26,325,000	1,610,000	1,712,648	1,743,817
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000	800,373	851,402	866,897
		3111009	Purchase of other Office Equipment	0	50,000	53,188	54,156
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>128,242,988</b>	<b>118,825,676</b>	<b>142,839,706</b>	<b>149,109,956</b>
			<b>NET EXPENDITURE FOR HEAD 0018 KShs.</b>	<b>128,242,988</b>	<b>118,825,676</b>	<b>142,839,706</b>	<b>149,109,956</b>

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
0019	01		<b>0001 Public Affairs &amp; Communication</b>			-	0
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>44,464,632</b>	44,019,985	54,716,842	57,474,571
		2110103	Basic Salaries - Judiciary	44,464,632	44,019,985	54,716,842	57,474,571
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>48,170,018</b>	<b>47,688,317</b>	<b>59,276,579</b>	<b>62,264,118</b>
		2110301	House Allowance	14,451,005	14,306,495	17,782,974	18,679,235
		2110303	Acting Allowance	2,408,501	2,384,416	2,963,829	3,113,206
		2110309	Special Duty Allowance	963,400	953,766	1,185,532	1,245,282
		2110311	Transfer Allowance	963,400	953,766	1,185,532	1,245,282
		2110312	Responsibility Allowance	4,817,002	4,768,832	5,927,658	6,226,412
		2110313	Entertainment Allowance	963,400	953,766	1,185,532	1,245,282
		2110314	Transport Allowance	12,042,504	11,922,079	14,819,145	15,566,030
		2110315	Extraneous Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110317	Domestic Servant Allowance	963,400	953,766	1,185,532	1,245,282
		2110318	Non-Practising Allowance	963,400	953,766	1,185,532	1,245,282
		2110320	Leave Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110322	Risk Allowance	1,926,801	1,907,533	2,371,063	2,490,565
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,236,952</b>	8,000,000	8,510,053	8,664,930
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,000	450,000	478,690	487,402
		2210302	Accommodation-Domestic	0	550,000	585,066	595,714
		2210303	Daily Subsistence Allowance	4,876,952	7,000,000	7,446,297	7,581,814
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>950,000</b>	1,600,000	1,702,011	1,732,986
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	400,000	425,503	433,247
		2210403	Daily Subsistence Allowance	650,000	1,200,000	1,276,508	1,299,740
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,621,250</b>	27,624,303	29,385,536	29,920,332
		2210502	Publishing and Printing Services	432,500	22,230,000	23,647,311	24,077,675
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	80,000	85,101	86,649
		2210504	Advertising, Public Awareness and Public Campaigns	375,000	1,500,000	1,595,635	1,624,674
		2210505	Trade Shows and Exhibitions	773,750	3,814,303	4,057,490	4,131,334
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>100,000</b>	100,000	106,376	108,312
		2210606	Hire of Equipment, Plant and Machinery	100,000	100,000	106,376	108,312
		2210700	Training Expenses	250,000	400,000	425,503	433,247
		2210711	Tuition fees	250,000	400,000	425,503	433,247
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>	2,800,000	2,978,519	3,032,726
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000	1,800,000	1,914,762	1,949,609
		2210802	Boards, Committees, Conferences and Seminars	250,000	1,000,000	1,063,757	1,083,116
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>311,959</b>	1,527,835	1,625,245	1,654,823
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	311,959	1,247,835	1,327,393	1,351,550
		2211102	Supplies and Accessories for Computers and Printers	0	280,000	297,852	303,273
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>25,000</b>	50,000	53,188	54,156
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	50,000	53,188	54,156
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,250,000</b>	0	0	0
		3111009	Purchase of Other office Equipments	6,250,000	0	-	0
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>108,579,810</b>	<b>133,810,441</b>	<b>158,779,850</b>	<b>165,340,199</b>
			<b>NET EXPENDITURE FOR HEAD 0019 KShs.</b>	<b>108,579,810</b>	<b>133,810,441</b>	<b>158,779,850</b>	<b>165,340,199</b>

## DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
0020			<b>Directorate of Performance Management</b>			-	0
	01		<b>0000 Headquarters</b>			-	0
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>44,464,632</b>	44,019,985	54,716,842	57,474,571
		2110103	Basic Salaries	44,464,632	44,019,985	54,716,842	57,474,571
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>48,130,230</b>	47,648,927	59,227,617	62,212,689
		2110301	House Allowance	14,451,005	14,306,495	17,782,974	18,679,235
		2110303	Acting Allowance	2,408,501	2,384,416	2,963,829	3,113,206
		2110309	Special Duty Allowance	963,400	953,766	1,185,532	1,245,282
		2110311	Transfer Allowance	963,400	953,766	1,185,532	1,245,282
		2110312	Responsibility Allowance	4,817,002	4,768,832	5,927,658	6,226,412
		2110313	Entertainment Allowance	963,400	953,766	1,185,532	1,245,282
		2110314	Transport Allowance	12,042,504	11,922,079	14,819,145	15,566,030
		2110315	Extraneous Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110317	Domestic Servant Allowance	963,400	953,766	1,185,532	1,245,282
		2110318	Non-Practising Allowance	963,400	953,766	1,185,532	1,245,282
		2110320	Leave Allowance	3,853,601	3,815,065	4,742,126	4,981,129
		2110322	Risk Allowance	1,887,013	1,868,143	2,322,101	2,439,135
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,831,624</b>	23,275,000	24,758,936	25,209,531
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	826,014	2,040,000	2,170,064	2,209,557
		2210302	Accommodation - Domestic Travel	1,362,805	5,200,000	5,531,535	5,632,205
		2210303	Daily Subsistence Allowance	4,642,805	16,035,000	17,057,338	17,367,769
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	2,000,000	2,127,513	2,166,233
		2210401	Travel (foreign)	0	2,000,000	2,127,513	2,166,233
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>254,780</b>	1,769,120	1,881,913	1,916,163
		2210502	Publishing and Printing Services	237,500	1,700,000	1,808,386	1,841,298
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,280	69,120	73,527	74,865
		2210700	<b>Training Expenses</b>	<b>477,500</b>	<b>3,960,000</b>	<b>4,212,476</b>	<b>4,289,140</b>
		2210701	Travel Allowance	87,500	1,100,000	1,170,132	1,191,428
		2210710	Accommodation Allowance	52,500	660,000	702,079	714,857
		2210711	Tuition Fees	337,500	2,200,000	2,340,265	2,382,856
		2210800	<b>Hospitality Supplies and Services</b>	<b>1,398,125</b>	10,470,000	11,137,532	11,340,227
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	695,000	3,000,000	3,191,270	3,249,349
		2210802	Boards, Committees, Conferences and Seminars	703,125	7,470,000	7,946,262	8,090,878
		2211100	<b>Office and General Supplies and Services</b>	<b>258,129</b>	2,169,426	2,307,741	2,349,741
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	258,129	2,169,426	2,307,741	2,349,741
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>101,815,019</b>	<b>135,312,459</b>	<b>160,370,571</b>	<b>166,958,294</b>
			<b>NET EXPENDITURE FOR HEAD 0020 KShs.</b>	<b>101,815,019</b>	<b>135,312,459</b>	<b>160,370,571</b>	<b>166,958,294</b>

## DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
0021			<b>TRIBUNALS</b>			-	0
	01		<b>Education Services Tribunal</b>			-	0
			0000 Headquarters			-	0
		2630100	Current Grants to Government Agencies and other Levels of Government	10,375,913	9,375,912	9,824,282	10,013,594
		2630101	Current Grants to Semi-Autonomous Government Agencies	10,375,913	9,375,912	9,824,282	10,013,594
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>10,375,913</b>	<b>9,375,912</b>	<b>9,824,282</b>	<b>10,013,594</b>
	02		<b>Standards Tribunal</b>			-	0
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	17,764,222	15,064,222	15,784,615	16,088,781
		2630101	Current Grants to Semi-Autonomous Government Agencies	17,764,222	15,064,222	15,784,615	16,088,781
			<b>NET EXPENDITURE FOR SUBHEAD 0002 KShs.</b>	<b>17,764,222</b>	<b>15,064,222</b>	<b>15,784,615</b>	<b>16,088,781</b>
	03		<b>Business Premises Tribunal</b>		0	-	0
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	36,652,165	36,652,164	38,988,983	39,698,555
		2630101	Current Grants to Semi-Autonomous Government Agencies	36,652,165	36,652,164	38,988,983	39,698,555
			<b>NET EXPENDITURE FOR SUBHEAD 0003 KShs.</b>	<b>36,652,165</b>	<b>36,652,164</b>	<b>38,988,983</b>	<b>39,698,555</b>
	04		<b>Cooperative Tribunal</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	55,021,703	52,021,704	55,338,434	56,345,554
		2630101	Current Grants to Semi-Autonomous Government Agencies	55,021,703	52,021,704	55,338,434	56,345,554
			<b>NET EXPENDITURE FOR SUBHEAD 0004 KShs.</b>	<b>55,021,703</b>	<b>52,021,704</b>	<b>55,338,434</b>	<b>56,345,554</b>
	05		<b>Industrial Property Tribunal</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	15,354,205	14,354,204	15,269,380	15,547,272
		2630101	Current Grants to Semi-Autonomous Government Agencies	15,354,205	14,354,204	15,269,380	15,547,272
			<b>NET EXPENDITURE FOR SUBHEAD 0005 KShs.</b>	<b>15,354,205</b>	<b>14,354,204</b>	<b>15,269,380</b>	<b>15,547,272</b>
	06		<b>HIV and Aids Tribunal</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	46,987,261	46,987,260	49,983,011	50,892,666
		2630101	Current Grants to Semi-Autonomous Government Agencies	46,987,261	46,987,260	49,983,011	50,892,666
			<b>NET EXPENDITURE FOR SUBHEAD 0006 KShs.</b>	<b>46,987,261</b>	<b>46,987,260</b>	<b>49,983,011</b>	<b>50,892,666</b>
	07		<b>National Environment Tribunal</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	24,339,120	24,339,120	25,890,901	26,362,097
		2630101	Current Grants to Semi-Autonomous Government Agencies	24,339,120	24,339,120	25,890,901	26,362,097
			<b>NET EXPENDITURE FOR SUBHEAD 0007 KShs.</b>	<b>24,339,120</b>	<b>24,339,120</b>	<b>25,890,901</b>	<b>26,362,097</b>
	08		<b>Rent Restriction Tribunal</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	30,608,341	30,608,340	30,608,340	30,608,340
		2630101	Current Grants to Semi-Autonomous Government Agencies	30,608,341	30,608,340	30,608,340	30,608,340
			<b>NET EXPENDITURE FOR SUBHEAD 0008 KShs.</b>	<b>30,608,341</b>	<b>30,608,340</b>	<b>30,608,340</b>	<b>30,608,340</b>
			<b>Sports Tribunal</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	19,230,064	18,230,064	19,392,352	19,745,279
		2630101	Current Grants to Semi-Autonomous Government Agencies	19,230,064	18,230,064	19,392,352	19,745,279
			<b>NET EXPENDITURE FOR SUBHEAD 0009 KShs.</b>	<b>19,230,064</b>	<b>18,230,064</b>	<b>19,392,352</b>	<b>19,745,279</b>
			<b>Energy Tribunal</b>				
			0000 Headquarters				
	10						

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
		2630100	Current Grants to Government Agencies and other Levels of Government	9,958,706	9,958,706	10,593,640	10,786,436
		2630101	Current Grants to Semi-Autonomous Government	9,958,706	9,958,706	10,593,640	10,786,436
			<b>NET EXPENDITURE FOR SUBHEAD 0010 KShs.</b>	<b>9,958,706</b>	<b>9,958,706</b>	<b>10,593,640</b>	<b>10,786,436</b>
	11		<b>Political Parties Disputes Tribunal</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	27,330,261	25,330,260	26,945,233	27,435,617
		2630101	Current Grants to Semi-Autonomous Government Agencies	27,330,261	25,330,260	26,945,233	27,435,617
			<b>NET EXPENDITURE FOR SUBHEAD 0011 KShs.</b>	<b>27,330,261</b>	<b>25,330,260</b>	<b>26,945,233</b>	<b>27,435,617</b>
	12		<b>Transport Appeals Licencing Tribunals</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	84,000,000	74,000,000	78,717,993	80,150,604
		2630101	Current Grants to Semi-Autonomous Government	84,000,000	74,000,000	78,717,993	80,150,604
			<b>NET EXPENDITURE FOR SUBHEAD 0012 KShs.</b>	<b>84,000,000</b>	<b>74,000,000</b>	<b>78,717,993</b>	<b>80,150,604</b>
	13		<b>Competent Authority</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	10,700,000	10,700,000	11,382,196	11,589,344
		2630101	Current Grants to Semi-Autonomous Government	10,700,000	10,700,000	11,382,196	11,589,344
			<b>NET EXPENDITURE FOR SUBHEAD 0013 KShs.</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>11,382,196</b>	<b>11,589,344</b>
	xx		<b>Communication &amp; Multi media</b>		0	-	0
			0000 Headquarters		0	-	0
		2630100	Current Grants to Government Agencies and other Levels of Government	0	10,000,000	10,637,567	10,831,163
		2630101	Current Grants to Semi-Autonomous Government	0	10,000,000	10,637,567	10,831,163
			<b>NET EXPENDITURE FOR SUBHEAD 0014 KShs.</b>	<b>0</b>	<b>10,000,000</b>	<b>10,637,567</b>	<b>10,831,163</b>
			<b>Micro &amp; Small Enterprises</b>			-	0
			0000 Headquarters			-	0
		2630100	Current Grants to Government Agencies and other Levels of Government	0	10,000,000	10,637,567	10,831,163
		2630101	Current Grants to Semi-Autonomous Government	0	10,000,000	10,637,567	10,831,163
			<b>NET EXPENDITURE FOR SUBHEAD 0014 KShs.</b>	<b>0</b>	<b>10,000,000</b>	<b>10,637,567</b>	<b>10,831,163</b>
			<b>National Civil Aviation</b>			-	0
			0000 Headquarters			-	0
		2630100	Current Grants to Government Agencies and other Levels of Government	0	10,000,000	10,637,567	10,831,163
		2630101	Current Grants to Semi-Autonomous Government Agencies	0	10,000,000	10,637,567	10,831,163
			<b>NET EXPENDITURE FOR SUBHEAD 0014 KShs.</b>	<b>0</b>	<b>10,000,000</b>	<b>10,637,567</b>	<b>10,831,163</b>
	15		<b>Legal Education Appeals Tribunals</b>				
			0000 Headquarters				
		2630100	Current Grants to Government Agencies and other Levels of Government	10,700,000	10,700,000	11,382,196	11,589,344
		2630101	Current Grants to Semi-Autonomous Government	10,700,000	10,700,000	11,382,196	11,589,344
			<b>NET EXPENDITURE FOR SUBHEAD 0015 KShs.</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>11,382,196</b>	<b>11,589,344</b>
			<b>NET EXPENDITURE FOR HEAD 0021 KShs.</b>	<b>399,021,961</b>	<b>408,321,956</b>	<b>432,014,256</b>	<b>439,346,969</b>

DRAFT JUDICIARY ITEMIZED RECURRENT BUDGET FOR FY 2018-19

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2017/18 (Kshs.)	Estimates 2018/19 (Kshs.)	Projected Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)
22	01		Competition Tribunal			-	0
			0000 Headquarters			-	0
		2630100	Current Grants to Government Agencies and other Levels of Government	34,000,000	30,000,000	31,912,700	32,493,488
		2630101	Current Grants to Semi-Autonomous Government	34,000,000	30,000,000	31,912,700	32,493,488
			NET EXPENDITURE FOR HEAD 0022 KShs.	34,000,000	30,000,000	31,912,700	32,493,488
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	34,000,000	30,000,000	31,912,700	32,493,488
0023	01		Public Private Partnership petition committee			-	0
			0000 Headquarters			-	0
		2630100	Current Grants to Government Agencies and other Levels of Government	46,000,000	30,000,000	31,912,700	32,493,488
		2630101	Current Grants to Semi-Autonomous Government	46,000,000	30,000,000	31,912,700	32,493,488
			NET EXPENDITURE FOR HEAD 0023 KShs.	46,000,000	30,000,000	31,912,700	32,493,488
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	46,000,000	30,000,000	31,912,700	32,493,488
0024	01		State Corporations Appeal Tribunal			-	0
			0000 Headquarters			-	0
		2630100	Current Grants to Government Agencies and other Levels of Government	54,700,000	39,700,000	42,231,139	42,999,716
		2630101	Current Grants to Semi-Autonomous Government Agencies	54,700,000	39,700,000	42,231,139	42,999,716
			NET EXPENDITURE FOR HEAD 0024 KShs.	54,700,000	39,700,000	42,231,139	42,999,716
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	54,700,000	39,700,000	42,231,139	42,999,716
			NET EXPENDITURE FOR SUBHEAD 2401 KShs.	54,700,000	39,700,000	42,231,139	42,999,716
			TOTAL NET EXPENDITURE VOTE R1261 KShs.				
			The Judiciary	12,682,223,564	13,254,588,576	15,441,299,622	16,026,846,219



**PROJECTIONS FOR CAPITAL  
PROJECTS FY 2018/19**

