THE NATIONAL ASSEMBLY
PAPERS LAID
DATE: 28 APR 2021
DAY. Thurs
TABLED BY: The Majority Whip Hon. Emmanuel Wangwe
CLERK-AT THE-TABLE: Moses Lemuna

PARLIAMENT OF KENYA LIBRARY

RECURRENT ITEMISED BUDGET FY 2021/22-2023/24

THE NATIONAL ASSEMBLY
PAPERS LAID
DATE: 20 APR 2021
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REPUBLIC OF KENYA

THE JUDICIARY

SUMMARY OF RECURRENT RESOURCE REQUIREMENT VERSUS ALLOCATION

(AMOUNT KSHS. MILLION)

Vote R 1261	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
NET	**14,722**	**28,293**	**29,142**	**30,016**	**15,003**	**15,399**	**15,807**
Compensation of Employees	9,355	14,749	15,487	16,261	9,881	10,143	10,411
Transfers	0	0	0	0	0	0	0
Other Recurrent	5,368	13,544	13,655	13,755	5,122	5,256	5,397
Sub-Total	**14,722**	**28,293**	**29,142**	**30,016**	**15,003**	**15,399**	**15,807**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
0001			Office of the Registrar High Courts			
	01		0000 Headquarters			
		2110100	Basic Salaries - Permanent Employees	664,543,352	684,479,652	705,014,042
		2110103	Basic Salaries - Judiciary	664,543,352	684,479,652	705,014,042
		2110200	Basic Wages-Temp.Employees	574,649,804	592,009,298	609,889,577
		2110201	Contractual Employees	574,649,804	592,009,298	609,889,577
		2110300	Personal Allowance - Paid as Part of Salary	567,432,383	584,455,354	601,989,015
		2110301	House Allowance	210,940,993	217,269,223	223,787,300
		2110310	Top up Allowance	89,821,429	92,516,071	95,291,554
		2110303	Acting Allowance	257,633	265,362	273,323
		2110307	Hardship Allowance	58,114,429	59,857,862	61,653,598
		2110309	Special Duty Allowance	26,055,358	26,837,019	27,642,129
		2110311	Transfer Allowance	8,671,435	8,931,578	9,199,525
		2110312	Responsibility Allowance	7,003,597	7,213,705	7,430,116
		2110313	Entertainment Allowance	6,291,726	6,480,478	6,674,892
		2110314	Transport Allowance	107,207,893	110,424,130	113,736,854
		2110315	Extraneous Allowance	16,661,598	17,161,446	17,676,289
		2110317	Domestic Servant Allowance	541,161	557,396	574,118
		2110318	Non-Practising Allowance	14,922,008	15,369,669	15,830,759
		2110320	Leave Allowance	17,670,315	18,200,425	18,746,437
		2110322	Risk Allowance	3,272,807	3,370,991	3,472,120
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	55,070,444	56,171,853	57,295,290
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,325,271	4,411,776	4,500,012
		2210302	Accommodation - Domestic Travel	49,655,173	50,648,276	51,661,242
		2210303	Daily Subsistence Allowance	1,090,000	1,111,800	1,134,036
		2210500	Printing , Advertising and Information Supplies and Services	600,000	612,000	624,240
		2210502	Printing and Publishing	600,000	612,000	624,240
		2210800	Hospitality Supplies and Services	3,895,348	3,973,255	4,052,720
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	489,600	499,392
		2210802	Boards, Committees, Conferences and Seminars	3,415,348	3,483,655	3,553,328
		2211100	Office and General Supplies and Services	1,040,000	1,060,800	1,082,016
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,040,000	1,060,800	1,082,016
		2211300	Other Operating Expenses	19,766,296	20,161,622	20,564,854
		2211310	Contracted Professional Services	19,466,296	19,855,622	20,252,734
		2211311	Contracted Technical Services	300,000	306,000	312,120
		2220200	Routine Maintenance - Other Assets	200,000	204,000	208,080
		2220210	Maintenance of Computers, Software, and Networks	200,000	204,000	208,080
		2211000	Specialised Materials and Supplies	7,344,681	7,491,575	7,641,406
		2211016	Purchase of Uniforms and Clothing - Staff	600,000	612,000	624,240
		2211023	Spplies for production	6,744,681	6,879,575	7,017,166
		3111000	Purchase of Office Furniture and General Equipment	4,009,787	4,089,983	4,171,782
		3111002	Purchase of Computers	180,000	183,600	187,272
		3111001	Purchase of Office Furniture and Fittings	3,829,787	3,906,383	3,984,510
			NET EXPENDITURE FOR SUBHEAD 0001	1,898,552,095	1,954,709,392	2,012,533,023
0001			Office of the RELC			
	03		0000 Headquarters			
		2210200	Communication, Supplies and Services	67,000	68,340	69,707
		2210201	Telephone	47,000	47,940	48,899
		2210203	Courier and postal	20,000	20,400	20,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,635,500	14,928,210	15,226,774
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	491,500	501,330	511,357
		2210302	Accommodation - Domestic Travel	13,324,000	13,590,480	13,862,290
		2210303	Daily Subsistence Allowance	820,000	836,400	853,128
		2210500	Printing , Advertising and Information Supplies and Services	154,240	157,325	160,471
		2210502	Publishing and Printing Services	100,000	102,000	104,040
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,240	55,325	56,431
		2210700	Training Expenses	80,000	81,600	83,232

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211708	Trainer Allowance	80,000	81,600	83,232
		2210800	**Hospitality Supplies and Services**	**3,062,548**	**3,123,799**	**3,186,275**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	186,048	189,769	193,564
		2210802	Boards, Committees, Conferences and Seminars	2,876,500	2,934,030	2,992,711
		2211100	**Office and General Supplies and Services**	**1,055,890**	**1,077,007**	**1,098,547**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	760,890	776,107	791,629
		2211102	Supplies and accessories for computers and printers	295,000	300,900	306,918
		2211300	**Specialised Materials and Supplies**	**1,849,940**	**1,886,939**	**1,924,678**
		2211016	Purchase of Uniforms	350,000	357,000	364,140
		2211023	Supplies for Production-Court register,files,Diaries	1,499,940	1,529,939	1,560,538
		2220200	**Routine Maintenance - Other Assets**	**140,000**	**142,800**	**145,656**
		2220202	Maintenance of furniture and office Equipment	100,000	102,000	104,040
		2220210	Maintenance of computers, software & comm. Equipment	40,000	40,800	41,616
		3111000	**Purchase of Office Furniture and General Equipment**	**1,500,000**	**1,530,000**	**1,560,600**
		3111001	Purchase of Office Furniture and Fittings	1,500,000	1,530,000	1,560,600
			NET EXPENDITURE FOR SUBHEAD 00102	22,545,118	22,996,020	23,455,940
0001			**Court Annexed Mediation**			
	02		0000 Headquarters			
		2210200	**Communication, Supplies and Services**	**200,000**	**204,000**	**208,080**
		2210203	Courier and Postal Services	200,000	204,000	208,080
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**16,482,905**	**16,812,563**	**17,148,814**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,030,000	5,130,600	5,233,212
		2210302	Accommodation - Domestic Travel	10,182,905	10,386,563	10,594,294
		2210303	Daily Subsistence Allowance	1,270,000	1,295,400	1,321,308
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	**400,000**	**408,000**	**416,160**
		2210401	Foreign Travel	150,000	153,000	156,060
		2210402	Foreign Accomodation	250,000	255,000	260,100
		2210500	**Printing , Advertising and Information Supplies and Services**	**1,763,880**	**1,799,158**	**1,835,141**
		2210502	Publishing and Printing Services	1,763,880	1,799,158	1,835,141
		2210700	**Training Expenses**	**200,000**	**204,000**	**208,080**
		2210704	Hire of Training Facilities and Equipment	200,000	204,000	208,080
		2210800	**Hospitality Supplies and Services**	**6,120,000**	**6,242,400**	**6,367,248**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,150,000	1,173,000	1,196,460
		2210802	Boards, Committees, Conferences and Seminars	4,970,000	5,069,400	5,170,788
		2211100	**Office and General Supplies and Services**	**990,845**	**1,010,662**	**1,030,875**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	990,845	1,010,662	1,030,875
		2211000	**Specialised Materials and Supplies**	**1,348,750**	**1,375,725**	**1,403,240**
		2211023	Supplies for Production-Court register,files,Diaries	1,348,750	1,375,725	1,403,240
		2211300	**Other Operating Expenses**	**51,260,000**	**52,285,200**	**53,330,904**
		2211310	Contracted Professional Services	50,300,000	51,306,000	52,332,120
		2211311	Contracted Technical Services	960,000	979,200	998,784
		3111000	**Purchase of Office Furniture and General Equipment**	**397,500**	**405,450**	**413,559**
		3111001	Purchase of Office Furniture and Fittings	135,500	138,210	140,974
		3111002	Purchase of computers and printers	262,000	267,240	272,585
			NET EXPENDITURE FOR SUBHEAD 0103	79,163,880	80,747,158	82,362,101
			NET EXPENDITURE FOR HEAD 0001	2,000,261,092	2,058,452,570	2,118,351,064
0002			**Office of the Chief Registrar Services**			
	01		0000 Headquarters			
		2110100	**Basic Salaries - Permanent Employees**	**886,057,802**	**912,639,537**	**940,018,723**
		2110103	Basic Salaries - Judiciary	886,057,802	912,639,537	940,018,723
		2110200	**Basic Wages-Temp.Employees**	**4,000,000**	**4,000,000**	**4,000,000**
		2110202	Casual Labour-Others	4,000,000	4,000,000	4,000,000
		2110300	**Personal Allowance - Paid as Part of Salary**	**641,177,709**	**660,413,041**	**680,225,432**
		2110301	House Allowance	281,254,658	289,692,298	298,383,067

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2110303	Acting Allowance	343,511	353,816	364,431
		2110309	Special Duty Allowance	34,740,477	35,782,691	36,856,172
		2110311	Transfer Allowance	11,561,913	11,908,771	12,266,034
		2110312	Responsibility Allowance	9,338,129	9,618,273	9,906,821
		2110313	Entertainment Allowance	8,388,968	8,640,637	8,899,856
		2110314	Transport Allowance	142,943,858	147,232,173	151,649,139
		2110315	Extraneous Allowance	22,215,464	22,881,928	23,568,386
		2110316	Security Allowance	499,164	514,139	529,563
		2110317	Domestic Servant Allowance	721,548	743,195	765,491
		2110318	Non-Practising Allowance	19,896,011	20,492,892	21,107,678
		2110320	Leave Allowance	23,560,420	24,267,233	24,995,250
		2110336	Car Purchase Allowance for Judges	60,000,000	61,800,000	63,654,000
		2110322	Risk Allowance	4,363,742	4,494,654	4,629,494
		2110321	Administrative Allowance	2,880,000	2,966,400	3,055,392
		2110326	Alimentary Allowance	18,469,846	19,023,941	19,594,659
		2120100	**Employer Contribution to Complusory Schemes-Pensions scheme**	**1,382,803,239**	**1,424,287,337**	**1,467,015,957**
		2120103	EC to staff pension Scheme	788,803,239	812,467,337	836,841,357
		2120104	Monthly Contribution for staff pension Scheme	594,000,000	611,820,000	630,174,600
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**59,522,000**	**60,712,440**	**61,926,689**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,650,000	4,743,000	4,837,860
		2210302	Accommodation - Domestic Travel	22,780,000	23,235,600	23,700,312
		2210303	Daily Subsistence Allowance	32,092,000	32,733,840	33,388,517
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	**3,675,000**	**3,748,500**	**3,823,470**
		2210401	Travel Costs (airlines, bus, railway, etc.)	375,000	382,500	390,150
		2210402	Accommodation	3,300,000	3,366,000	3,433,320
		2210500	**Printing , Advertising and Information Supplies and Services**	**11,939,636**	**12,178,429**	**12,421,997**
		2210502	Printing and Publishing	1,805,356	1,841,463	1,878,292
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	134,280	136,966	139,705
		2210504	Advertising, Awareness and Publicity Campaigns	10,000,000	10,200,000	10,404,000
		2210600	**Rentals of Produced Assets**	**7,500,000**	**7,650,000**	**7,803,000**
		2210604	Hire of Transport	7,500,000	7,650,000	7,803,000
		2210700	**Training Expenses**	**1,080,000**	**1,101,600**	**1,123,632**
		2210708	Trainer Allowance	120,000	122,400	124,848
		2210711	Tuition Fees	960,000	979,200	998,784
		2210800	**Hospitality Supplies and Services**	**38,146,000**	**38,908,920**	**39,687,098**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,668,000	1,701,360	1,735,387
		2210802	Boards, Committees, Conferences and Seminars (SP1)-Associations	6,478,000	6,607,560	6,739,711
		2210802	Boards, Committees, Conferences and Seminars (SP2)	30,000,000	30,600,000	31,212,000
		2211000	**Specialised Materials and Supplies**	**635,000**	**647,700**	**660,654**
		2211016	Purchase of Uniforms and Clothing - Staff	635,000	647,700	660,654
		2211100	**Office and General Supplies and Services**	**2,527,364**	**2,577,911**	**2,629,470**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,527,364	2,577,911	2,629,470
		2211300	**Other Operating Expenses**	**4,500,000**	**4,590,000**	**4,681,800**
		2211311	Contracted Technical Services	1,500,000	1,530,000	1,560,600
		2211312	Confidential Expenditures	3,000,000	3,060,000	3,121,200
		2220200	**Routine Maintenance - Other Assets**	**5,000,000**	**5,100,000**	**5,202,000**
		2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,100,000	5,202,000
		3111100	**Purchase of Other specialised Equipment**	**5,000,000**	**5,100,000**	**5,202,000**
		3111102	Purchase of office furniture and Fittings	5,000,000	5,100,000	5,202,000
			NET EXPENDITURE FOR SUBHEAD 0201	3,053,563,751	3,143,655,414	3,236,421,921
0002	03		Judiciary Committee on Election			
		2210200	**Communication, Supplies and Services**	**457,000**	**466,140**	**475,463**
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	60,000	61,200	62,424
		2210202	Internet Connections	300,000	306,000	312,120
		2210203	Courier and Postal Services	97,000	98,940	100,919

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	39,205,000	39,989,100	40,788,882
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,070,000	4,151,400	4,234,428
		2210302	Accommodation - Domestic Travel	6,330,000	6,456,600	6,585,732
		2210303	Daily Subsistence Allowance	28,805,000	29,381,100	29,968,722
		2210500	Printing , Advertising and Information Supplies and Services	1,221,200	1,245,624	1,270,536
		2210502	Publishing and Printing Services	1,040,000	1,060,800	1,082,016
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,200	31,824	32,460
		2210504	Advertising and Publicity campaigns	150,000	153,000	156,060
		2210700	Training Expenses	710,000	724,200	738,684
		2211701	Travel Allowance	60,000	61,200	62,424
		2211708	Trainer Allowance	650,000	663,000	676,260
		2210800	Hospitality Supplies and Services	8,542,000	8,712,840	8,887,097
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000	40,800	41,616
		2210802	Boards, Committees, Conferences and Seminars (SP1)-Associations	8,502,000	8,672,040	8,845,481
		2211100	Office and General Supplies and Services	700,000	714,000	728,280
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	714,000	728,280
			NET EXPENDITURE FOR SUBHEAD 0203Shs.	50,835,200	51,851,904	52,888,942
01			Associations and Heads of Station Forum			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	44,700,000	45,594,000	46,505,880
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,550,000	2,601,000
		2210303	Daily Subsistence Allowance	22,200,000	22,644,000	23,096,880
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,040,000	2,080,800
		2210302	Accommodation - Domestic Travel	18,000,000	18,360,000	18,727,200
		2210800	Hospitality Supplies and Services	10,275,000	10,480,500	10,690,110
		2210802	Boards, Committees, Conferences and Seminars	5,275,000	5,380,500	5,488,110
		2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,100,000	5,202,000
		2211100	Office and General Supplies and Services	25,000	25,500	26,010
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	25,500	26,010
			NET EXPENDITURE FOR SUBHEAD 0901	55,000,000	56,100,000	57,222,000
0201	07		OFFICE OF THE CHIEF JUSTICE&DCJ			
			0000 Office of the Chief Justice			
		2210200	Communication, Supplies and Services	20,000	20,400	20,808
		2210202	Internet Connections	20,000	20,400	20,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	36,890,000	37,627,800	38,380,356
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,470,000	13,739,400	14,014,188
		2210302	Accommodation - Domestic Travel	23,020,000	23,480,400	23,950,008
		2210303	Daily Subsistence Allowance	400,000	408,000	416,160
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,140,000	7,282,800
		2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,100,000	5,202,000
		2210402	Accommodation	1,000,000	1,020,000	1,040,400
		2210403	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
		2210500	Printing , Advertising and Information Supplies and Services	4,839,520	4,259,030	4,344,211
		2210502	Printing and Publishing	3,500,000	3,570,000	3,641,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	675,520	689,030	702,811
		2210504	Advertising and Publicity campaigns	664,000	677,280	690,826
		2210700	Training Expenses	4,000,000	4,080,000	4,161,600
		2210712	Training Allowance	4,000,000	4,080,000	4,161,600
		2210800	Hospitality Supplies and Services	7,000,000	7,140,000	7,282,800

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,400,000	3,468,000	3,537,360
		2210802	Boards, Committees, Conferences and Seminars	3,600,000	3,672,000	3,745,440
		2211100	Office and General Supplies and Services	1,250,480	1,275,490	1,300,999
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,050,480	1,071,490	1,092,919
		2211102	Supplies and assessories for computers and printers	200,000	204,000	208,080
		2211300	Other Operating Expenses	2,000,000	2,040,000	2,080,800
		2211312	Confidential Expenditures	2,000,000	2,040,000	2,080,800
			NET EXPENDITURE FOR SUBHEAD 000202-1	63,000,000	63,562,320	64,833,566
0201	06		Office of the Ombudsperson			
		2210200	Communication, Supplies and Services	95,000	96,900	98,838
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	15,000	15,300	15,606
		2210203	Courier and Postal Services	80,000	81,600	83,232
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,722,000	9,916,440	10,114,769
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	690,000	703,800	717,876
		2210303	Daily Subsistence Allowance	9,032,000	9,212,640	9,396,893
		2210400	Travel Costs- Foreign	600,000	612,000	624,240
		2210401	Travel Costs- Foreign	300,000	306,000	312,120
		2210403	Daily Subsistence Allowance - Foreign	300,000	306,000	312,120
		2210500	Printing , Advertising and Information Supplies and Services	1,544,000	1,574,880	1,606,378
		2210502	Publishing and Printing Services	1,200,000	1,224,000	1,248,480
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616
		2210504	Advertising, Awareness and Publicity Campaigns	304,000	310,080	316,282
		2210700	Training Expenses	400,000	408,000	416,160
		2210708	Facilators fees	70,000	71,400	72,828
		2210711	Tuition Fees	330,000	336,600	343,332
		2210800	Hospitality Supplies and Services	880,000	897,600	915,552
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	408,000	416,160
		2210802	Boards, Committees, Conferences and Seminars	480,000	489,600	499,392
		2211100	Office and General Supplies and Services	400,000	408,000	416,160
		2211111	General office supplies(writing materials & small office eqpt	400,000	408,000	416,160
		2211300	Other Operating Expenses	1,200,000	1,224,000	1,248,480
		2211310	Contracted professional services	1,000,000	1,020,000	1,040,400
		2211312	confidential expenditure	200,000	204,000	208,080
		3111000	Purchase of furniture and office Equipment	159,000	162,180	165,424
		3111002	Purchase of computers	159,000	162,180	165,424
			NET EXPENDITURE FOR SUBHEAD 000202-2	15,000,000	15,300,000	15,606,000
0201			Public Affairs and Communication Unit			
	05		0000 Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,520,000	5,630,400	5,743,008
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000	530,400	541,008
		2210302	Accommodation - Domestic Travel	1,900,000	1,938,000	1,976,760
		2210303	Daily Subsistence Allowance	3,100,000	3,162,000	3,225,240
		2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	306,000	312,120
		2210401	Travel costs	150,000	153,000	156,060
		2210403	Daily Subsistence Allowance -Foreign Travel	150,000	153,000	156,060
		2210500	Printing , Advertising and Information Supplies and Services	15,968,800	16,288,176	16,613,940
		2210502	Publishing and Printing Services	15,300,000	15,606,000	15,918,120
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,800	49,776	50,772
		2210504	Advertising, Public Awareness and Public Campaigns	100,000	102,000	104,040

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210505	Trade Shows and Exhibitions	520,000	530,400	541,008
		2210600	Rentals of Produced Assets			
		2210700	**Training Expenses**	**150,000**	**153,000**	**156,060**
		2210711	Tution Fees	150,000	153,000	156,060
		2210800	**Hospitality Supplies and Services**	**800,000**	**816,000**	**832,320**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
		2211100	**Office and General Supplies and Services**	**605,014**	**617,114**	**629,457**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	595,014	606,914	619,053
		2211102	Computer Accessories	10,000	10,200	10,404
		2211300	**Other Operating Expenses**	**50,000**	**51,000**	**52,020**
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,000	52,020
			NET EXPENDITURE FOR SUBHEAD 000203	23,393,814	23,861,690	24,338,924
0201			Audit and Risks Directorate			
	08		0000 Headquarters			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**25,799,000**	**26,314,980**	**26,841,280**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	960,000	979,200	998,784
		2210302	Accommodation - Domestic Travel	23,934,000	24,412,680	24,900,934
		2210303	Daily Subsistence Allowance	905,000	923,100	941,562
		2210500	**Printing , Advertising and Information Supplies and Services**	**272,705**	**278,159**	**283,722**
		2210502	Publishing and Printing Services	230,000	234,600	239,292
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,705	43,559	44,430
		2210800	**Hospitality Supplies and Services**	**5,168,000**	**5,271,360**	**5,376,787**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,168,000	1,191,360	1,215,187
		2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,080,000	4,161,600
		2211100	**Office and General Supplies and Services**	**1,700,000**	**1,734,000**	**1,768,680**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,700,000	1,734,000	1,768,680
		2211300	**Other Operating Expenses**	336,000	342,720	349,574
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	336,000	342,720	349,574
			NET EXPENDITURE FOR SUBHEAD 000203	33,275,705	33,941,219	34,620,043
0201			Building Services Unit			
	10		0000 Headquarters			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**7,072,000**	**7,213,440**	**7,357,709**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	408,000	416,160
		2210302	Accommodation - Domestic Travel	3,000,000	3,060,000	3,121,200
		2210303	Daily Subsistence Allowance	3,672,000	3,745,440	3,820,349
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	**272,000**	**277,440**	**282,989**
		2210403	Daily Subsistence Allowance	272,000	277,440	282,989
		2210500	**Printing , Advertising and Information Supplies and Services**	**30,000**	**30,600**	**31,212**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,600	31,212
		2210700	**Training Expenses**	**320,000**	-	-
		2210711	Tuition fees Allowance	320,000	326,400	332,928
		2210800	**Hospitality Supplies and Services**	**844,000**	**860,880**	**878,098**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	489,600	499,392
		2210802	Boards, Committees, Conferences and Seminars	364,000	371,280	378,706
		2211000	**Specialised Materials and Supplies**	26,000	26,520	27,050
		2211016	Purchase of Uniforms and Clothing - Staff	26,000	26,520	27,050
		2211100	**Office and General Supplies and Services**	**418,352**	**426,719**	**435,253**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	418,352	426,719	435,253

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211300	Other Operating Expenses	120,000	122,400	124,848
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	122,400	124,848
		222100	Maintenance of Plant and Machinery	40,000	40,800	41,616
		222101	Maintenance of Plant and Equipment	40,000	40,800	41,616
		2220200	Maintenance of Assets	5,000,000	5,100,000	5,202,000
		2220209	Minor Alterations to Buildings and Civil Works	5,000,000	5,100,000	5,202,000
		3111000	Purchase of Office Furniture and General Equipment	565,000	576,300	587,826
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000	510,000	520,200
		3111009	Purchase of other office equipments	65,000	66,300	67,626
			NET EXPENDITURE FOR SUBHEAD 000204	14,707,352	14,675,099	14,968,601
0201			Information and Record Mngt Unit			
	´09		0000 Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,230,000	3,294,600	3,360,492
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	224,400	228,888
		2210302	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
		2210303	Daily Subsistence Allowance	2,010,000	2,050,200	2,091,204
		2210500	Printing , Advertising and Information Supplies and Services	139,200	119,136	121,519
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,800	119,136	121,519
		2210708	Trainer Allowance	22,400	22,848	23,305
		2210800	Hospitality Supplies and Services	505,000	515,100	525,402
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	367,200	374,544
		2210802	Boards, Committees, Conferences and Seminars	145,000	147,900	150,858
		2211000	Specialised Materials and Supplies	17,537,800	17,888,556	18,246,327
		2211009	Education and Library Supplies	17,500,000	17,850,000	18,207,000
		2211016	Purchase of Uniforms and Clothing - Staff	37,800	38,556	39,327
		2211100	Office and General Supplies and Services	1,210,000	1,234,200	1,258,884
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,210,000	1,234,200	1,258,884
		2211300	Other Operating Expenses	15,000	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000	15,300	15,606
		3111000	Purchase of Office Furniture and General Equipment	121,940	124,379	126,866
		3111001	Purchase of Office Furniture and Fittings	43,000	43,860	44,737
		3111009	Purchase of other office equipment	78,940	80,519	82,129
			NET EXPENDITURE FOR SUBHEAD 205	22,758,940	23,175,971	23,639,490
			NET EXPENDITURE FOR HEAD 0002	3,331,534,762	3,426,123,617	3,524,539,489
0401			Supreme Court			
	01		0000 Headquarters			
		2110100	Basic Salaries - Permanent Employees	221,514,451	228,159,884	235,004,681
		2110103	Basic Salaries - Judiciary	221,514,451	228,159,884	235,004,681
		2110200	Basic Wages-Temp.Employees	192,883,268	198,669,766	204,629,859
		2110201	Contractual Employees	192,883,268	198,669,766	204,629,859
		2110300	Personal Allowance - Paid as Part of Salary	139,832,175	144,027,140	148,347,954
		2110301	House Allowance	70,313,664	72,423,074	74,595,767
		2110303	Acting Allowance	85,878	88,454	91,108
		2110309	Special Duty Allowance	8,685,119	8,945,673	9,214,043
		2110311	Transfer Allowance	2,890,478	2,977,193	3,066,508
		2110312	Responsibility Allowance	2,334,532	2,404,568	2,476,705
		2110313	Entertainment Allowance	2,097,242	2,160,159	2,224,964
		2110314	Transport Allowance	35,735,964	36,808,043	37,912,285
		2110315	Extraneous Allowance	5,553,866	5,720,482	5,892,096
		2110317	Domestic Servant Allowance	180,387	185,799	191,373
		2110318	Non-Practising Allowance	4,974,003	5,123,223	5,276,920
		2110320	Leave Allowance	5,890,105	6,066,808	6,248,812
		2110322	Risk Allowance	1,090,936	1,123,664	1,157,373
		2210200	Communication, Supplies and Services	1,420,000	1,448,400	1,477,368

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	50,000	51,000	52,020
		2210202	Internet Connections	50,000	51,000	52,020
		2210206	Licensing fees for communication	1,320,000	1,346,400	1,373,328
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**20,349,236**	**20,756,221**	**21,171,345**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,779,861	4,875,458	4,972,967
		2210302	Accommodation - Domestic Travel	6,734,375	6,869,063	7,006,444
		2210303	Daily Subsistence Allowance	8,835,000	9,011,700	9,191,934
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	**1,425,000**	**1,453,500**	**1,482,570**
		2210401	Travel Costs (airlines, bus, railway, etc.)	875,000	892,500	910,350
		2210402	Accommodation	300,000	306,000	312,120
		2210403	Daily Subsistence Allowance	250,000	255,000	260,100
		2210500	**Printing , Advertising and Information Supplies and Services**	**876,000**	**893,520**	**911,390**
		2210502	Printing and Publishing	300,000	306,000	312,120
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	576,000	587,520	599,270
		2210700	**Training Expenses**	**1,299,000**	**1,324,980**	**1,351,480**
		2210701	Travel Allowance	254,000	259,080	264,262
		2210708	Trainer Allowance	95,000	96,900	98,838
		2210711	Tuition Fees Allowance	500,000	510,000	520,200
		2210712	Training Allowance	450,000	459,000	468,180
		2210800	**Hospitality Supplies and Services**	**9,522,000**	**9,712,440**	**9,906,689**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,067,250	2,108,595	2,150,767
		2210802	Boards, Committees, Conferences and Seminars	7,454,750	7,603,845	7,755,922
		2211000	**Specialised Materials and Supplies**	**1,400,000**	**1,428,000**	**1,456,560**
		22111009	Education and Library Supplies	400,000	408,000	416,160
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,020,000	1,040,400
		2211100	**Office and General Supplies and Services**	**3,105,067**	**3,167,168**	**3,230,512**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,360,067	1,387,268	1,415,014
		2211102	Supplies and Accessories for Computers and Printers	1,725,000	1,759,500	1,794,690
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,400	20,808
		2211300	**Other Operating Expenses**	**250,000**	**255,000**	**260,100**
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,000	52,020
		2211310	Contracted Professional Services	200,000	204,000	208,080
		2220200	**Routine Maintenance - Other Assets**	8,455,000	8,624,100	8,796,582
		2220202	Maintenance of Office Furniture and Equipment	50,000	51,000	52,020
		2220209	Minor Alterations to Buildings and Civil Works	8,205,000	8,369,100	8,536,482
		2220210	Maintenance of Computers, Software, and Networks	200,000	204,000	208,080
		3111000	**Purchase of Office Furniture and General Equipment**	**5,364,492**	**5,471,782**	**5,581,217**
		3111001	Purchase of furniture and fittings	1,539,492	1,570,282	1,601,687
		3111002	Purchase of Computers, Printers and other IT Equipment	3,425,000	3,493,500	3,563,370
		3111009	Purchase of other office equipment	400,000	408,000	416,160
			NET EXPENDITURE FOR SUBHEAD 0000	607,695,689	625,391,901	643,608,307
			NET EXPENDITURE FOR HEAD 0004	607,695,689	625,391,901	643,608,307
0005			Court Of Appeal			
	01		0000 Headquarters			
		2110100	**Basic Salaries - Permanent Employees**	221,514,451	228,159,884	235,004,681
		2110103	Basic Salaries - Judiciary	221,514,451	228,159,884	235,004,681
		2110200	**Basic Wages-Temp.Employees**	192,883,268	198,669,766	204,629,859
		2110201	Contractual Employees	192,883,268	198,669,766	204,629,859
		2110300	**Personal Allowance - Paid as Part of Salary**	**139,832,175**	**144,027,140**	**148,347,954**
		2110301	House Allowance	70,313,664	72,423,074	74,595,767
		2110303	Acting Allowance	85,878	88,454	91,108
		2110309	Special Duty Allowance	8,685,119	8,945,673	9,214,043
		2110311	Transfer Allowance	2,890,478	2,977,193	3,066,508

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2110312	Responsibility Allowance	2,334,532	2,404,568	2,476,705
		2110313	Entertainment Allowance	2,097,242	2,160,159	2,224,964
		2110314	Transport Allowance	35,735,964	36,808,043	37,912,285
		2110315	Extraneous Allowance	5,553,866	5,720,482	5,892,096
		2110317	Domestic Servant Allowance	180,387	185,799	191,373
		2110318	Non-Practising Allowance	4,974,003	5,123,223	5,276,920
		2110320	Leave Allowance	5,890,105	6,066,808	6,248,812
		2110322	Risk Allowance	1,090,936	1,123,664	1,157,373
		2210200	**Communication, Supplies and Services**	**621,099**	**633,521**	**646,191**
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	142,000	144,840	147,737
		2210203	Courier and Postal Services	479,099	488,681	498,455
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**64,421,802**	**65,710,238**	**67,024,443**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,147,351	4,230,298	4,314,904
		2210302	Accommodation - Domestic Travel	43,380,000	44,247,600	45,132,552
		2210303	Daily Subsistence Allowance	16,894,451	17,232,340	17,576,987
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	**1,050,000**	**1,071,000**	**1,092,420**
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	204,000	208,080
		2210402	Accommondation - Foreign Travel	700,000	714,000	728,280
		2210403	Daily Subsistence Allowance	150,000	153,000	156,060
		2210500	**Printing , Advertising and Information Supplies and Services**	**2,220,000**	**2,264,400**	**2,309,688**
		2210502	Publishing and Printing Services	1,500,000	1,530,000	1,560,600
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	720,000	734,400	749,088
		2210700	**Training Expenses**	**1,600,000**	**1,632,000**	**1,664,640**
		2210711	Tuition Fees	1,600,000	1,632,000	1,664,640
		2210800	**Hospitality Supplies and Services**	**8,280,000**	**8,445,600**	**8,614,512**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,570,000	3,641,400
		2210802	Boards, Committees, Conferences and Seminars	4,780,000	4,875,600	4,973,112
		2211100	**Office and General Supplies and Services**	**9,368,000**	**9,555,360**	**9,746,467**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	7,330,000	7,476,600	7,626,132
		2211102	Supplies and Accessories for Computers and Printers	1,960,000	1,999,200	2,039,184
		2211103	Sanitary and Cleaning Materials, Supplies and Services	78,000	79,560	81,151
		2211000	**Specialised Materials and Supplies**	1,205,703	1,229,817	1,254,413
		2211016	Purchase of Uniforms - COA	695,064	708,965	723,145
		2211023	Supplies of Production	510,639	520,852	531,269
		2211300	**Other Operating Expenses**	**2,545,532**	**2,596,443**	**2,648,371**
		2211310	Contracted Professional Services	2,545,532	2,596,443	2,648,371
		2220200	**Routine Maintenance - Other Assets**	**1,100,000**	**714,000**	**728,280**
		2220202	Maintenance of Office Furniture and Equipment	400,000	408,000	416,160
		2220210	Maintenance of Computers, Software, and Networks	700,000	714,000	728,280
		3111000	**Purchase of Office Furniture and General Equipment**	**7,100,426**	**7,242,435**	**7,387,283**
		3111101	Purchase of Office Furniture and Fittings	3,100,426	3,162,435	3,225,683
		3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000	1,836,000	1,872,720
		3111009	Purchase of Other Office equipment	2,200,000	2,244,000	2,288,880
			NET EXPENDITURE FOR SUBHEAD 00501	653,742,456	671,951,604	691,099,204
			NET EXPENDITURE FOR HEAD 000500	653,742,456	671,951,604	691,099,204
0006			Council on Administration of Justice			
	01		0000 Headquarters			
		2210200	**Communication, Supplies and Services**	144,500	147,390	150,338
		2210202	Internet Connections	144,500	147,390	150,338
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**6,055,000**	**6,176,100**	**6,299,622**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Domestic	1,800,000	1,836,000	1,872,720
		2210302	Accomodation-Domestic	875,000	892,500	910,350
		2210303	Daily Subsistence Allowance - Domestic	3,380,000	3,447,600	3,516,552
		2210500	**Printing , Advertising and Information Supplies and Services**	**350,000**	**306,000**	**312,120**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210502	Printing and Publishing	300,000	306,000	312,120
		2210504	Advertising and Publicity campaigns	50,000	51,000	52,020
		2210600	**Rentals of Produced Assets**	8,256,648	8,421,781	8,590,217
		2210603	Rents and Rates - Non-Residential	8,256,648	8,421,781	8,590,217
		2210800	**Hospitality Supplies and Services**	3,672,800	3,746,256	3,821,181
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,672,800	1,706,256	1,740,381
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,040,000	2,080,800
		2211100	**Office and General Supplies and Services**	720,000	734,400	749,088
		2211101	General office supplies(writing materials & small office eqpt)	400,000	408,000	416,160
		2211102	Supplies and assessories for computers and printers	220,000	224,400	228,888
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
		2211200	**Fuel Oil and Lubricants**	200,000	204,000	208,080
		2211201	Refined Fuels and Lubricants for Transport	200,000	204,000	208,080
		2211300	**Other Operating Expenses**	140,000	142,800	145,656
		2211305	Contracted Guards and cleaning services	140,000	142,800	145,656
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	180,000	183,600	187,272
		2220101	Maintenance Expenses - Motor Vehicles	180,000	183,600	187,272
		2220200	**Routine Maintenance - Other Assets**	589,894	601,692	613,726
		2220205	Maintenance of Buildings	489,894	499,692	509,686
		2220210	Maintenance of Computers, Software, and Networks	100,000	102,000	104,040
		3110700	**Purchase of Vehicles and Other Transport Equipment**	200,000	204,000	208,080
		3110704	Purchase of Bicycles and Motorcycles	200,000	204,000	208,080
		3111000	**Purchase of Office Furniture and General Equipment**	50,000	51,000	52,020
		3111009	Purchase of Other Office Equipments	50,000	51,000	52,020
			NET EXPENDITURE FOR SUBHEAD 0000	**20,558,842**	**21,531,019**	**21,961,639**
			NET EXPENDITURE FOR HEAD 0006	20,558,842	21,531,019	21,961,639
0010			**Registrar Magistrates' and Kadhi's Courts**			
	01		**0000 Headquarters**			
		2110100	**Basic Salaries - Permanent Employees**	886,057,802	912,639,537	940,018,723
		2110103	Basic Salaries	886,057,802	912,639,537	940,018,723
		2110300	**Personal Allowance - Paid as Part of Salary**	**636,814,606**	**655,919,044**	**675,596,615**
		2110301	House Allowance	281,254,658	289,692,298	298,383,067
		2110303	Acting Allowance	343,511	353,816	364,431
		2110307	Hardship Allowance	77,485,906	79,810,483	82,204,798
		2110309	Special Duty Allowance	34,740,477	35,782,691	36,856,172
		2110311	Transfer Allowance	11,561,913	11,908,771	12,266,034
		2110312	Responsibility Allowance	9,338,129	9,618,273	9,906,821
		2110313	Entertainment Allowance	8,388,968	8,640,637	8,899,856
		2110314	Transport Allowance	142,943,858	147,232,173	151,649,139
		2110315	Extraneous Allowance	22,215,464	22,881,928	23,568,386
		2110317	Domestic Servant Allowance	721,548	743,195	765,491
		2110318	Non-Practising Allowance	19,896,011	20,492,892	21,107,678
		2110320	Leave Allowance	23,560,420	24,267,233	24,995,250
		2110322	Risk Allowance	4,363,742	4,494,654	4,629,494
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**10,566,000**	**10,777,320**	**10,992,866**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,350,000	1,377,000	1,404,540
		2210302	Accommodation - Domestic Travel	3,500,000	3,570,000	3,641,400
		2210303	Daily Subsistence Allowance	5,716,000	5,830,320	5,946,926
		2210500	**Printing , Advertising and Information Supplies and Services**	**103,200**	**105,264**	**107,369**
		2210504	Advertising, Awareness and Publicity Campaigns	60,000	61,200	62,424
		2210503	Subscptn N/papers	43,200	44,064	44,945
		2210700	**Training Expenses**	60,000	61,200	62,424
		2210704	Hire of Training Facilities and Equipment	60,000	61,200	62,424
		2210800	**Hospitality Supplies and Services**	**3,599,000**	**3,670,980**	**3,744,400**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	312,000	318,240	324,605
		2210802	Boards, Committees, Conferences and Seminars	3,287,000	3,352,740	3,419,795

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211000	Specialised Materials and Supplies	16,916,625	17,254,958	17,600,057
		2211016	Purchase of Uniforms and Clothing - Staff	799,600	815,592	831,904
		2211023	Supplies for Production-Court register,files,Diaries	16,117,025	16,439,366	16,768,153
		2211100	Office and General Supplies and Services	34,586	35,278	35,983
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,586	35,278	35,983
		2211200	Fuel Oil and Lubricants	36,000	36,720	37,454
		2211201	Refined Fuels and Lubricants for Transport	36,000	36,720	37,454
		2211300	Other Operating Expenses	5,936,172	6,054,895	6,175,993
		2211310	Contracted Professional Services	5,936,172	6,054,895	6,175,993
		2220200	Routine Maintenance - Other Assets	7,600,000	7,752,000	7,907,040
		2220209	Minor Alterations to Buildings and Civil Works	7,600,000	7,752,000	7,907,040
		3111000	Purchase of Office Furniture and General Equipment	11,548,938	11,779,917	12,015,515
		3111101	Purchase of Office Furniture and Fittings	11,148,938	11,371,917	11,599,355
		3111009	Purchase of Other Office Equipments	400,000	408,000	416,160
			NET EXPENDITURE FOR SUBHEAD 0000	1,579,272,929	1,626,087,112	1,674,294,440
0010			Magistrate Courts-MOBILE COURTS			
	01		0000 Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	69,114,775	70,497,071	71,907,012
		2210303	Daily Subsistence Allowance	69,114,775	70,497,071	71,907,012
			NET EXPENDITURE FOR SUB-HEAD 001001	69,114,775	70,497,071	71,907,012
			NET EXPENDITURE FOR HEAD 0010	1,648,387,704	1,696,584,182	1,746,201,452
0013	01		Employment & Labour Relations Court			
		2110100	Basic Salaries - Permanent Employees	221,514,451	228,159,884	235,004,681
		2110103	Basic Salaries - Judiciary	221,514,451	228,159,884	235,004,681
		2110300	Personal Allowance - Paid as Part of Salary	139,832,175	144,027,140	148,347,954
		2110301	House Allowance	70,313,664	72,423,074	74,595,767
		2110303	Acting Allowance	85,878	88,454	91,108
		2110309	Special Duty Allowance	8,685,119.27	8,945,672.85	9,214,043.03
		2110311	Transfer Allowance	2,890,478.30	2,977,192.65	3,066,508.43
		2110312	Responsibility Allowance	2,334,532.32	2,404,568.29	2,476,705.34
		2110313	Entertainment Allowance	2,097,241.98	2,160,159.24	2,224,964.02
		2110314	Transport Allowance	35,735,964.40	36,808,043.33	37,912,284.63
		2110315	Extraneous Allowance	5,553,866.00	5,720,481.98	5,892,096.44
		2110317	Domestic Servant Allowance	180,387.12	185,798.73	191,372.70
		2110318	Non-Practising Allowance	4,974,002.80	5,123,222.88	5,276,919.57
		2110320	Leave Allowance	5,890,105.07	6,066,808.22	6,248,812.46
		2110322	Risk Allowance	1,090,935.51	1,123,663.58	1,157,373.48
		2210200	Communication, Supplies and Services	1,090,936	4,080	4,162
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,000	4,080	4,162
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,215,525	13,479,836	13,749,432
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	880,939	898,558	916,529
		2210302	Accommodation - Domestic Travel	9,645,362	9,838,269	10,035,035
		2210303	Daily Subsistence Allowance	2,689,224	2,743,008	2,797,869
		2210400	Foreign Travel and Subsistence, and other transportation costs	600,000	612,000	624,240
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	204,000	208,080
		2210402	Accommodation	200,000	204,000	208,080
		2210403	Daily Subsistence Allowance	200,000	204,000	208,080
		2210500	Printing , Advertising and Information Supplies and Services	200,000	204,000	208,080
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	204,000	208,080
		2210800	Hospitality Supplies and Services	1,823,391	1,859,859	1,897,056
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,165,477	1,188,787	1,212,562
		2210802	Boards, Committees, Conferences and Seminars	657,914	671,072	684,494
		2211100	Office and General Supplies and Services	1,385,169	1,412,872	1,441,130
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,385,169	1,412,872	1,441,130
		2211200	Fuel Oil and Lubricants	150,000	153,000	156,060
		2211201	Refined fuels lubricants for transport	150,000	153,000	156,060

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211000	Specialised Materials and Supplies	2,038,756	2,079,531	2,121,122
		2211016	Purchase of Uniforms and Clothing - Staff	643,011	655,871	668,989
		2211023	Supplies for Production-Court register,files,Diaries	1,395,745	1,423,660	1,452,133
		2211300	Other Operating Expenses	200,000	204,000	208,080
		2211310	Contracted Professional Services	200,000	204,000	208,080
		2220200	Routine Maintenance - Other Assets	290,000	295,800	301,716
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	153,000	156,060
		2220209	Minor Alterations to Buildings and Civil Works	100,000	102,000	104,040
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
		3111000	Purchase of Office Furniture and General Equipment	2,095,745	2,137,660	2,180,413
		3111101	Purchase of Office Furniture and Fittings	2,095,745	2,137,660	2,180,413
			NET EXPENDITURE FOR SUBHEAD 001301	384,436,147	394,629,662	406,244,126
			NET EXPENDITURE FOR HEAD 001300	384,436,147	394,629,662	406,244,126
0014	01		Directorate of Finance			
		2110100	Basic Salaries - Permanent Employees	332,271,676	342,239,826	352,507,021
		2110103	Basic Salaries - Judiciary	332,271,676	342,239,826	352,507,021
		2110300	Personal Allowance - Paid as Part of Salary	209,748,262	216,040,710	222,521,932
		2110301	House Allowance	105,470,497	108,634,612	111,893,650
		2110303	Acting Allowance	128,817	132,681	136,662
		2110309	Special Duty Allowance	13,027,679	13,418,509	13,821,065
		2110311	Transfer Allowance	4,335,717	4,465,789	4,599,763
		2110312	Responsibility Allowance	3,501,798	3,606,852	3,715,058
		2110313	Entertainment Allowance	3,145,863	3,240,239	3,337,446
		2110314	Transport Allowance	53,603,947	55,212,065	56,868,427
		2110315	Extraneous Allowance	8,330,799	8,580,723	8,838,145
		2110317	Domestic Servant Allowance	270,581	278,698	287,059
		2110318	Non-Practising Allowance	7,461,004	7,684,834	7,915,379
		2110320	Leave Allowance	8,835,158	9,100,212	9,373,219
		2110322	Risk Allowance	1,636,403	1,685,495	1,736,060
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	94,258,000	96,143,160	98,066,023
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,990,000	4,069,800	4,151,196
		2210302	Accommodation - Domestic Travel	5,140,000	5,242,800	5,347,656
		2210303	Daily Subsistence Allowance	24,628,000	25,120,560	25,622,971
		2210302	Accommodation - Domestic Travel	50,000,000	51,000,000	52,020,000
		2210303	Daily Subsistence Allowance -PD	10,500,000	10,710,000	10,924,200
		2210500	Printing , Advertising and Information Supplies and Services	1,010,880	1,031,098	1,051,720
		2210502	Printing and Publishing	200,000	204,000	208,080
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,880	113,098	115,360
		2210504	Advertising and Publicity campaigns	700,000	714,000	728,280
		2210800	Hospitality Supplies and Services	25,218,000	25,722,360	26,236,807
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,110,000	1,132,200	1,154,844
		2210802	Boards, Committees, Conferences and Seminars	16,308,000	16,634,160	16,966,843
		2210802	Boards, Committees, Conferences and Seminars	7,800,000	7,956,000	8,115,120
		2211100	Office and General Supplies and Services	1,557,220	1,588,364	1,620,132
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,242,845	1,267,702	1,293,056
		2211102	Supplies and Accessories for Computers and Printers	314,375	320,663	327,076
		2211000	Specialised Materials and Supplies	90,000	91,800	93,636
		2211016	Purchase of Uniforms and Clothing - Staff	90,000	91,800	93,636
		3111000	Purchase of Office Furniture and General Equipment	2,255,000	2,300,100	2,346,102
		3111001	Purchase of furniture and fittings	1,500,000	1,530,000	1,560,600
		3111002	Purchase of computers,printers and other IT equipment	750,000	765,000	780,300
		3111009	Purchase of other office equipment	5,000	5,100	5,202
			NET EXPENDITURE FOR SUBHEAD 0000	666,409,038	685,157,419	704,443,372
			NET EXPENDITURE FOR HEAD 0014	666,409,038	685,157,419	704,443,372
´015			Accounts and Revenue unit			

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
	01		0000 Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,120,000	20,522,400	20,932,848
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,720,000	1,754,400	1,789,488
		2210302	Accommodation - Domestic Travel	10,560,000	10,771,200	10,986,624
		2210303	Daily Subsistence Allowance -JIFMIS	7,840,000	7,996,800	8,156,736
		2210500	Printing , Advertising and Information Supplies and Services	57,600	58,752	59,927
		2210503	Subscriptions to Newspapers, Magazines & Publications	57,600	58,752	59,927
		2210800	Hospitality Supplies and Services	3,220,400	3,284,808	3,350,504
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,532,400	1,563,048	1,594,309
		2210802	Boards, Committees, Conferences and Seminars	1,688,000	1,721,760	1,756,195
		2211100	Office and General Supplies and Services	1,997,685	2,037,639	2,078,391
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,172,685	1,196,139	1,220,061
		2211102	Supplies and Accessories for Computers and Printers	825,000	841,500	858,330
		2211300	Other Operating Expenses	2,000,000	2,040,000	2,080,800
		2211301	Bank Service Commission and Charges	2,000,000	2,040,000	2,080,800
			NET EXPENDITURE FOR SUBHEAD 0000	27,395,685	27,943,599	28,502,471
			NET EXPENDITURE FOR HEAD 0015	27,395,685	27,943,599	28,502,471
0016	01		Directorate of Human Resource Mngt and Administration			
		2110100	Basic Salaries - Permanent Employees	332,271,676	342,239,826	352,507,021
		2110103	Basic Salaries - Judiciary	332,271,676	342,239,826	352,507,021
		2110300	Personal Allowance - Paid as Part of Salary	222,775,941	229,459,220	236,342,996
		2110301	House Allowance	105,470,497	108,634,612	111,893,650
		2110303	Acting Allowance	128,817	132,681	136,662
		2110307	Hardship Allowance	13,027,679	13,418,509	13,821,065
		2110309	Special Duty Allowance	13,027,679	13,418,509	13,821,065
		2110311	Transfer Allowance	4,335,717	4,465,789	4,599,763
		2110312	Responsibility Allowance	3,501,798	3,606,852	3,715,058
		2110313	Entertainment Allowance	3,145,863	3,240,239	3,337,446
		2110314	Transport Allowance	53,603,947	55,212,065	56,868,427
		2110315	Extraneous Allowance	8,330,799	8,580,723	8,838,145
		2110317	Domestic Servant Allowance	270,581	278,698	287,059
		2210306	Non-Practising Allowance	7,461,004	7,684,834	7,915,379
		2110320	Leave Allowance	8,835,158	9,100,212	9,373,219
		2110322	Risk Allowance	1,636,403	1,685,495	1,736,060
		2210200	Communication, Supplies and Services	85,974,000	87,693,480	89,447,350
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,974,000	87,693,480	89,447,350
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,395,000	8,787,300	8,963,046
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	665,000	678,300	691,866
		2210302	Accomondation	3,504,000	3,574,080	3,645,562
		2210303	Daily Subsistence Allowance	4,446,000	4,534,920	4,625,618
		2210303	Daily Subsistence Allowance	10,780,000	10,995,600	11,215,512
		2210500	Printing , Advertising and Information Supplies and Services	569,400	580,788	592,404
		2210503	Subscription to Newspapers	569,400	580,788	592,404
		2210700	Training Expenses	12,374,940	12,622,439	12,874,888
		2210708	Tuition Fees	2,277,500	2,323,050	2,369,511
		2210711	Tuition Fees Allowance	10,097,440	10,299,389	10,505,377
		2210800	Hospitality Supplies and Services	5,676,496	5,790,026	5,905,826
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,248,496	3,313,466	3,379,735
		2210802	Boards, Committees, Conferences and Seminars	2,428,000	2,476,560	2,526,091
		2210900	Insurance Costs	1,270,000,000	1,295,400,000	1,321,308,000
		2210901	Group Personal Insurance(GP/GLA)	70,000,000	71,400,000	72,828,000
		2210910	Medical Insurance Scheme	1,200,000,000	1,224,000,000	1,248,480,000
		2211100	Office and General Supplies and Services	1,349,184	1,376,167	1,403,691
		2211101	General Office Supplies	1,349,184	1,376,167	1,403,691
		2211000	Specialised Materials and Supplies	3,130,000	3,130,000	3,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	3,130,000	3,130,000	3,000,000
		2211300	Other Operating Expenses	2,585,000	1,198,500	1,222,470

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211306	Membership fees and subscriptions	175,000	178,500	182,070
		2211310	Contracted Professional Services	1,000,000	1,020,000	1,040,400
		2211311	Contracted Technical Services	1,410,000	1,438,200	1,466,964
		2710100	**Government Pension and Retirement Benefits**	**19,526,825**	**19,526,825**	**19,526,825**
		2710102	Gratuity-Civil Servants	19,526,825	19,526,825	19,526,825
		3111000	**Purchase of Office Furniture and General Equipment**	**878,118**	**895,680**	**913,594**
		3111009	Purchase of Other Office Equipments	878,118	895,680	913,594
		4110400	**Domestic Loans to Individuals and Households**	**170,000,000**	**173,400,000**	**176,868,000**
		4110403	Housing loans to public servants	170,000,000	173,400,000	176,868,000
			NET EXPENDITURE FOR SUBHEAD 0001	2,146,506,580	2,182,100,251	2,230,876,110
			NET EXPENDITURE FOR HEAD 1600	2,146,506,580	2,182,100,251	2,230,876,110
0017	01		Directorate of Information Communication Technology			
		2110100	**Basic Salaries - Permanent Employees**	**221,514,451**	**228,159,884**	**235,004,681**
		2110103	Basic Salaries - Judiciary	221,514,451	228,159,884	235,004,681
		2110300	**Personal Allowance - Paid as Part of Salary**	**139,832,175**	**144,027,140**	**148,347,954**
		2110301	House Allowance	70,313,664	72,423,074	74,595,767
		2110303	Acting Allowance	85,878	88,454	91,108
		2110309	Special Duty Allowance	8,685,119	8,945,673	9,214,043
		2110311	Transfer Allowance	2,890,478	2,977,193	3,066,508
		2110312	Responsibility Allowance	2,334,532	2,404,568	2,476,705
		2110313	Entertainment Allowance	2,097,242	2,160,159	2,224,964
		2110314	Transport Allowance	35,735,964	36,808,043	37,912,285
		2110315	Extraneous Allowance	5,553,866	5,720,482	5,892,096
		2110317	Domestic Servant Allowance	180,387	185,799	191,373
		2110318	Non-Practising Allowance	4,974,003	5,123,223	5,276,920
		2110320	Leave Allowance	5,890,105	6,066,808	6,248,812
		2110322	Risk Allowance	1,090,936	1,123,664	1,157,373
		2210200	**Communication, Supplies and Services**	**170,720,000**	**174,134,400**	**177,617,088**
		2210202	Internet Connections	120,000,000	122,400,000	124,848,000
		2210206	Licencing Fees for Comm.services	50,720,000	51,734,400	52,769,088
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	**29,801,000**	**29,947,020**	**30,095,060**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	714,000	728,280
		2210302	Accommodation - Domestic Travel	2,340,000	2,386,800	2,434,536
		2210303	Daily Subsistence Allowance	1,761,000	1,796,220	1,832,144
		2210303	Daily Subsistence Allowance	25,000,000	25,050,000	25,100,100
		2210500	**Printing , Advertising and Information Supplies and Services**	**411,950**	**420,189**	**428,593**
		2210502	Publishing and Printing Services	180,000	183,600	187,272
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,950	32,589	33,241
		2210504	Advertising	200,000	204,000	208,080
		2210800	**Hospitality Supplies and Services**	2,992,000	3,051,840	3,112,877
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	112,000	114,240	116,525
		2210802	Boards, Committees, Conferences and Seminars	880,000	897,600	915,552
		2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,040,000	2,080,800
		2211100	**Office and General Supplies and Services**	900,000	918,000	936,360
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	204,000	208,080
		2211102	Supplies and Accessories for Computers and Printers	700,000	714,000	728,280
		2211300	**Other Operating Expenses**	**324,000**	**330,480**	**337,090**
		2211301	Membership to Proffessional bodies	324,000	330,480	337,090
		2220200	**Routine Maintenance - Other Assets**	1,390,000	1,417,800	1,446,156
		2220209	**Minor Alterations to Buildings and Civil Works**	1,090,000	1,111,800	1,134,036
		2220210	Maintenance of Computers, Software, and Networks	300,000	306,000	312,120
		3111000	**Purchase of Office Furniture and General Equipment**	8,892,000	8,884,200	9,061,884
		3111001	Purchase of Office Furniture and Fittings	460,000	469,200	478,584
		3111112	Purchase of Software	8,250,000	8,415,000	8,583,300
		3111009	Purchase of other office equipment	182,000	185,640	189,353
			NET EXPENDITURE FOR SUBHEAD 0000	576,777,576	591,290,953	606,387,743
			NET EXPENDITURE FOR HEAD 0017	576,777,576	591,290,953	606,387,743
0018			Directorate of Supply Chain Management			

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
	01		0000 Headquarters			
		2110100	Basic Salaries - Permanent Employees	221,514,451	228,159,884	235,004,681
		2110103	Basic Salaries	221,514,451	228,159,884	235,004,681
		2110300	Personal Allowance - Paid as Part of Salary	139,832,175	144,027,140	148,347,954
		2110301	House Allowance	70,313,664	72,423,074	74,595,767
		2110303	Acting Allowance	85,878	88,454	91,108
		2110309	Special Duty Allowance	8,685,119	8,945,673	9,214,043
		2110311	Transfer Allowance	2,890,478	2,977,193	3,066,508
		2110312	Responsibility Allowance	2,334,532	2,404,568	2,476,705
		2110313	Entertainment Allowance	2,097,242	2,160,159	2,224,964
		2110314	Transport Allowance	35,735,964	36,808,043	37,912,285
		2110315	Extraneous Allowance	5,553,866	5,720,482	5,892,096
		2110317	Domestic Servant Allowance	180,387	185,799	191,373
		2110318	Non-Practising Allowance	4,974,003	5,123,223	5,276,920
		2110320	Leave Allowance	5,890,105	6,066,808	6,248,812
		2110322	Risk Allowance	1,090,936	1,123,664	1,157,373
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	26,155,000	26,678,100	27,211,662
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,174,000	1,197,480	1,221,430
		2210302	Accommodation - Domestic Travel	5,330,000	5,436,600	5,545,332
		2210303	Daily Subsistence Allowance	5,825,000	5,941,500	6,060,330
		2210303	Daily Subsistence Allowance	15,000,000	15,300,000	15,606,000
		2210500	Printing , Advertising and Information Supplies and Services	38,800	39,576	40,368
		2210502	Publishing and Printing Services	10,000	10,200	10,404
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	Hospitality Supplies and Services	5,116,000	5,218,320	5,322,686
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	561,000	572,220
		2210802	Boards, Committees, Conferences and Seminars	4,566,000	4,657,320	4,750,466
		2211100	Office and General Supplies and Services	1,371,565	1,398,996	1,426,976
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,036,565	1,057,296	1,078,442
		2211102	Supplies and Accessories for Computers and Printers	335,000	341,700	348,534
		2211300	Other Operating Expenses	150,000	153,000	156,060
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	153,000	156,060
		2220200	Routine Maintenance - Other Assets	190,000	193,800	197,676
		2220205	Maintenance of Buildings and Stations -- Non-Residential	190,000	193,800	197,676
		3111000	Purchase of Office Furniture and General Equipment	242,000	246,840	251,777
		3111009	Purchase of other Office Equipment	242,000	246,840	251,777
			NET EXPENDITURE FOR SUBHEAD 0000	394,609,991	406,115,657	417,959,840
			NET EXPENDITURE FOR HEAD 0018	394,609,991	406,115,657	417,959,840
0019	01		Directorate of Admin & security			
		2110100	Basic Salaries - Permanent Employees	110,757,225	114,079,942	117,502,340
		2110103	Basic Salaries - Judiciary	110,757,225	114,079,942	117,502,340
		2110300	Personal Allowance - Paid as Part of Salary	69,916,087	72,013,570	74,173,977
		2110301	House Allowance	35,156,832	36,211,537	37,297,883
		2110303	Acting Allowance	42,939	44,227	45,554
		2110309	Special Duty Allowance	4,342,560	4,472,836	4,607,022
		2110311	Transfer Allowance	1,445,239	1,488,596	1,533,254
		2110312	Responsibility Allowance	1,167,266	1,202,284	1,238,353
		2110313	Entertainment Allowance	1,048,621	1,080,080	1,112,482
		2110314	Transport Allowance	17,867,982	18,404,022	18,956,142
		2110315	Extraneous Allowance	2,776,933	2,860,241	2,946,048
		2110317	Domestic Servant Allowance	90,194	92,899	95,686
		2110318	Non-Practising Allowance	2,487,001	2,561,611	2,638,460
		2110320	Leave Allowance	2,945,053	3,033,404	3,124,406
		2110322	Risk Allowance	545,468	561,832	578,687
		2210100	Utilities Supplies and Services	56,292,709	57,418,563	58,566,934
		2210101	Electricity	36,292,709	37,018,563	37,758,934
		2210102	Water and sewerage charges	20,000,000	20,400,000	20,808,000
		2210200	Communication, Supplies and Services	39,179,500	39,963,090	40,762,352
		2210203	Courier and Postal Services	39,179,500	39,963,090	40,762,352

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,624,044	4,716,525	4,810,855
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	164,000	167,280	170,626
		2210302	Accommodation - Domestic Travel	2,184,044	2,227,725	2,272,279
		2210303	Daily Subsistance Allowance	2,276,000	2,321,520	2,367,950
		2210500	Printing , Advertising and Information Supplies and Services	86,400	88,128	89,891
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,400	88,128	89,891
		2210600	Rentals of Produced Assets	30,000,000	30,600,000	31,212,000
		2210603	Rents and Rates - Non-Residential	30,000,000	30,600,000	31,212,000
		2210700	Training Expenses	480,000	489,600	499,392
		2210712	Trainee Allowance	480,000	489,600	499,392
	06	2210800	Hospitality Supplies and Services	1,586,800	1,618,536	1,650,907
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	822,800	839,256	856,041
		2210802	Boards, Committees, Conferences and Seminars	764,000	779,280	794,866
		2211000	Specialised Materials and Supplies	156,000	155,999	155,998
		2211016	Purchase of Uniforms and Clothing - Staff	156,000	155,999	155,998
		2211100	Office and General Supplies and Services	5,800,000	5,916,000	6,034,320
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	816,000	832,320
		2211199	Office and General Supplies and Services	5,000,000	5,100,000	5,202,000
		2211200	Fuel Oil and Lubricants	103,319,440	105,385,829	107,493,545
		2211201	Refined Fuels and Lubricants for Transport	103,319,440	105,385,829	107,493,545
		2211300	Other Operating Expenses	102,936,280	130,393,704	131,571,138
		2211305	Contracted Guards and Cleaning Services-Guards	16,012,153	41,731,094	41,135,276
		2211305	Contracted Guards and Cleaning Services- Cleaning	86,848,128	88,585,090	90,356,792
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	76,000	77,520	79,070
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	140,000,000	142,800,000	145,656,000
		2220101	Maintenance Expenses - Motor Vehicles	140,000,000	142,800,000	145,656,000
		2220200	Routine Maintenance - Other Assets	20,000,000	20,400,000	20,808,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000,000	20,400,000	20,808,000
		3111000	Purchase of Office Furniture and General Equipment	600,000	612,000	624,240
		3111001	Purchase of Office Furniture and Fittings	500,000	510,000	520,200
		3111009	Purchase of other Office Equipment	100,000	102,000	104,040
		3111100	Purchase of Specialised Plant and Equipment	20,000,000	20,400,000	20,808,000
		3111106	Purchase of fire fighting equipment	20,000,000	20,400,000	20,808,000
		3110700	Purchase of Vehicles and Other Transport Equipment	100,000,000	102,000,000	104,040,000
		3110701	Purchase of Motor Vehicles	100,000,000	102,000,000	104,040,000
			NET EXPENDITURE FOR SUBHEAD 0001	805,734,486	849,051,486	866,459,890
			NET EXPENDITURE FOR HEAD 0019	805,734,486	849,051,486	866,459,890
0020			Directorate of Planning and Performance Management			
	01		0000 Headquarters			
		2110100	Basic Salaries - Permanent Employees	110,757,225	114,079,942	117,502,340
		2110103	Basic Salaries	110,757,225	114,079,942	117,502,340
		2110300	Personal Allowance - Paid as Part of Salary	69,916,087	72,013,570	74,173,977
		2110301	House Allowance	35,156,832	36,211,537	37,297,883
		2110303	Acting Allowance	42,939	44,227	45,554
		2110309	Special Duty Allowance	4,342,560	4,472,836	4,607,022
		2110311	Transfer Allowance	1,445,239	1,488,596	1,533,254
		2110312	Responsibility Allowance	1,167,266	1,202,284	1,238,353
		2110313	Entertainment Allowance	1,048,621	1,080,080	1,112,482
		2110314	Transport Allowance	17,867,982	18,404,022	18,956,142
		2110315	Extraneous Allowance	2,776,933	2,860,241	2,946,048
		2110317	Domestic Servant Allowance	90,194	92,899	95,686
		2110318	Non-Practising Allowance	2,487,001	2,561,611	2,638,460
		2110320	Leave Allowance	2,945,053	3,033,404	3,124,406
		2110322	Risk Allowance	545,468	561,832	578,687
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	30,362,000	30,969,240	31,588,625

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,480,000	2,529,600	2,580,192
		2210302	Accommodation - Domestic Travel	1,260,000	1,285,200	1,310,904
		2210303	Daily Subsistence Allowance	26,622,000	27,154,440	27,697,529
		2210500	Printing , Advertising and Information Supplies and Services	1,050,000	1,071,000	1,092,420
		2210502	Publishing and Printing Services	1,050,000	1,071,000	1,092,420
		2210800	Hospitality Supplies and Services	7,717,900	7,872,258	8,029,703
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	669,900	683,298	696,964
		2210802	Boards, Committees, Conferences and Seminars	3,548,000	3,618,960	3,691,339
		2210807	Medals,awards and Honors	3,500,000	3,570,000	3,641,400
		2211000	Specialised Materials and Supplies	360,000	367,200	374,544
		2211016	Purchase of Uniforms and Clothing - Staff	360,000	367,200	374,544
		2211100	Office and General Supplies and Services	668,245	681,610	695,242
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	516,895	527,233	537,778
		2211102	Supplies and assessories for computers	151,350	154,377	157,465
		2220200	Routine Maintenance of Assets	150,000	153,000	156,060
		2220205	Maintenance of Buildings	150,000	153,000	156,060
		3111000	Purchase of Office Furniture and other Assets	961,353	980,580	1,000,192
		3111001	Purchase of Office Furniture	961,353	980,580	1,000,192
			NET EXPENDITURE FOR SUBHEAD 0001	221,942,811	228,188,400	234,613,103
			NET EXPENDITURE FOR HEAD 0020	221,942,811	228,188,400	234,613,103
0021			TRIBUNALS			
			Registrar Tribunals			
		2210200	Communication, Supplies and Services	4,916,000	5,014,320	5,114,606
		2210201	Telephone	4,800,000	4,896,000	4,993,920
		2210202	Internet Connections	96,000	97,920	99,878
		2210203	Courier and Postal Services	20,000	20,400	20,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,120,399	21,542,807	21,973,663
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,399	643,007	655,867
		2210302	Accommodation - Domestic Travel	14,955,000	15,254,100	15,559,182
		2210303	Daily Subsistence Allowance	5,535,000	5,645,700	5,758,614
		2210500	Printing , Advertising and Information Supplies and Services	752,500	767,550	782,901
		2210504	Advertising, Awareness and Publicity Campaigns	407,500	415,650	423,963
		2210505	Trade Shows and Exhibitions	345,000	351,900	358,938
		2210700	Training Expenses	1,130,000	1,152,600	1,175,652
		2210710	Accommodation Allowance	300,000	306,000	312,120
		2210711	Tuition Fees	830,000	846,600	863,532
		2210800	Hospitality Supplies and Services	88,128,000	89,890,560	91,688,371
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	690,000	703,800	717,876
		2210802	Boards, Committees, Conferences and Seminars (SP1)-Associations	738,000	752,760	767,815
		2210809	Board Allowances	86,700,000	88,434,000	90,202,680
		2211000	Specialised Materials and Supplies	2,685,852	2,739,569	2,794,361
		2211023	Supplies for Production-Court register,files,Diaries	2,685,852	2,739,569	2,794,361
		2211100	Office and General Supplies and Services	922,200	940,644	959,457
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	842,200	859,044	876,225
		2211102	Supplies and Accessories for Computers and Printers	80,000	81,600	83,232
		2211300	Other Operating Expenses	60,000	61,200	62,424
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	61,200	62,424
		2220200	Routine Maintenance - Other Assets	50,000	51,000	52,020
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	51,000	52,020
		3111100	Purchase of Other specialised Equipment	2,087,068	2,128,809	2,171,386
		3111002	Purchase of Computers	500,000	510,000	520,200
		3111001	Purchase of office furniture and Fittings	1,587,068	1,618,809	1,651,186
			NET EXPENDITURE FOR SUBHEAD	121,852,019	124,289,060	126,774,841
0021			TRIBUNALS			

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
	01		Education Services Tribunal			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	180,000	183,600	187,272
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000	183,600	187,272
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,159,000	7,257,380	7,357,728
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	175,000	178,500	182,070
		2210302	Accommodation - Domestic Travel	2,240,000	2,240,000	2,240,000
		2210303	Daily Subsistance Allowance	4,744,000	4,838,880	4,935,658
		2210500	Printing , Advertising and Information Supplies and Services	543,000	553,860	564,937
		2210502	Publishing & Printing Services	293,000	298,860	304,837
		2210504	Advertising, Awareness and Publicity Campaigns	250,000	255,000	260,100
		2210800	Hospitality Supplies and Services	845,749	862,664	879,917
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	425,749	434,264	442,949
		2210802	Boards, Committees, Conferences and Seminars	420,000	428,400	436,968
		2211100	Office and General Supplies and Services	231,100	235,722	240,436
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	231,100	235,722	240,436
		2211200	Fuel Oil and Lubricants	40,000	40,800	41,616
		2211201	Refined Fuels and Lubricants for Transport	40,000	40,800	41,616
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	51,000	52,020
		2220101	Maintenance Expenses - Motor Vehicles	50,000	51,000	52,020
		2211300	Other Operating Expenses	200,000	204,000	208,080
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	204,000	208,080
		3111000	Purchase of Office Furniture and General Equipment	280,000	285,600	291,312
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000	255,000	260,100
		3111009	Purchase of other Office Equipment	30,000	30,600	31,212
			NET EXPENDITURE FOR SUBHEAD 2101	9,328,849	9,470,626	9,615,238
	2		The Standard Tribunal			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	240,000	244,800	249,696
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	244,800	249,696
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,068,000	6,189,360	6,313,147
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,328,000	1,354,560	1,381,651
		2210302	Accommodation - Domestic Travel	3,795,000	3,870,900	3,948,318
		2210303	Daily Subsistance Allowance	945,000	963,900	983,178
		2210500	Printing , Advertising and Information Supplies and Services	67,600	68,952	70,331
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,200	10,404
		2210600	Rentals of Produced Assets	1,696,000	1,729,920	1,764,518
		2210604	Rents and Rates - Non-Residential	1,696,000	1,729,920	1,764,518
		2210700	Training Expenses	117,500	119,850	122,247
		2210708	Trainer Allowance	117,500	119,850	122,247
	06	2210800	Hospitality Supplies and Services	564,000	575,280	586,786
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	276,000	281,520	287,150
		2210802	Boards, Committees, Conferences and Seminars	288,000	293,760	299,635
		2211100	Office and General Supplies and Services	72,766	74,222	75,706
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	17,676	18,030	18,391
		2211102	Supplies and Accessories for Computers and Printers	55,090	56,192	57,316
		2220200	Routine Maintenance - Vehicles and Other Transport Equipment	1,240	1,265	1,290
		2220205	Maintenace of building non-residential	1,240	1,265	1,290
	09		NET EXPENDITURE FOR SUBHEAD 2102	8,827,106	9,003,649	9,183,722

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
	3		Business Premises Tribunal			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	260,000	265,200	270,504
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	20,000	20,400	20,808
		2210203	Courier and Postal Services	240,000	244,800	249,696
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,835,000	12,071,700	12,313,134
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	624,000	636,480	649,210
		2210302	Accommodation - Domestic Travel	10,086,000	10,287,720	10,493,474
		2210303	Daily Subsistance Allowance	1,125,000	1,147,500	1,170,450
		2210500	Printing , Advertising and Information Supplies and Services	243,200	248,064	253,025
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	44,064	44,945
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	204,000	208,080
		2210600	Rentals of Produced Assets	14,176,991	14,460,531	14,749,742
		2210603	Rents and Rates - Non-Residential	14,176,991	14,460,531	14,749,742
		2210700	Training Expenses	1,000,000	1,020,000	1,040,400
		2210711	Tuition Fees Allowance	500,000	510,000	520,200
		2210712	Training Allowance	500,000	510,000	520,200
	06	2210800	Hospitality Supplies and Services	1,221,454	1,245,883	1,270,801
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	909,454	927,643	946,196
		2210802	Boards, Committees, Conferences and Seminars	312,000	318,240	324,605
		2211100	Office and General Supplies and Services	654,000	667,080	680,422
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	654,000	667,080	680,422
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	86,000	87,720	89,474
		2220101	Maintenance Expenses - Motor Vehicles	86,000	87,720	89,474
		2220200	Routine Maintenance - Other Assets	2,000,000	2,040,000	2,080,800
		2220205	Maintenace of building non-residential	2,000,000	2,040,000	2,080,800
		3111000	Purchase of Office Furniture and General Equipment	3,607,000	3,679,140	3,752,723
		3111001	Purchase of Office Furniture and Fittings	1,900,000	1,938,000	1,976,760
		3111002	Purchase of Computers, Printers and other IT Equipment	1,707,000	1,741,140	1,775,963
			NET EXPENDITURE FOR SUBHEAD 2103	35,083,645	35,785,318	36,501,024
	4		Cooperative Tribunal			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	402,840	410,897	419,116
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	202,840	206,897	211,035
		2210203	Courier and Postal Services	200,000	204,000	208,080
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,034,160	15,334,843	15,641,540
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,688,160	1,721,923	1,756,362
		2210302	Accommodation - Domestic Travel	3,530,000	3,600,600	3,672,612
		2210303	Daily Subsistance Allowance	9,816,000	10,012,320	10,212,566
		2210400	Foreign Travel and Subsistence, and other transportation costs	900,000	918,000	936,361
		2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	306,000	312,120
		2210403	Daily Subsistance Allowance	600,000	612,000	624,240
		2210500	Printing , Advertising and Information Supplies and Services	1,160,390	1,183,598	1,207,270
		2210502	Publishing & Printing Services	500,000	510,000	520,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	122,400	124,848
		2210504	Advertising, Awareness and Publicity Campaigns	340,390	347,198	354,142
		2210505	Trade Shows and Exhibitions	200,000	204,000	208,080
		2210600	Rentals of Produced Assets	18,117,672	18,480,025	18,849,626
		2210603	Rents and Rates - Non-Residential	18,117,672	18,480,025	18,849,626
	06	2210800	Hospitality Supplies and Services	1,632,000	1,664,639	1,697,932
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	714,000	728,280
		2210802	Boards, Committees, Conferences and Seminars	932,000	950,639	969,652

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211100	Office and General Supplies and Services	1,694,000	1,727,880	1,762,438
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	994,000	1,013,880	1,034,158
		2211102	Supplies and Accessories for Computers and Printers	500,000	510,000	520,200
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
		2220200	Routine Maintenance - Other Assets	410,000	418,200	426,564
		2220202	Maintenance of Office Furniture and Equipment	200,000	204,000	208,080
		2220205	Maintenance of Buildings and Stations -- Non-Residential	210,000	214,200	218,484
		3111000	Purchase of Office Furniture and General Equipment	2,512,161	2,562,404	2,613,652
		3111001	Purchase of Office Furniture and Fittings	1,500,000	1,530,000	1,560,600
		3111002	Purchase of Computers, Printers and other IT Equipment	750,000	765,000	780,300
		3111009	Purchase of other Office Equipment	262,161	267,404	272,752
			NET EXPENDITURE FOR SUBHEAD 2104	41,863,223	42,700,487	43,554,499
	5		Industrial Property Tribunal			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	391,132	398,954	406,933
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	366,000	373,320	380,786
		2210203	Courier and Postal Services	25,132	25,634	26,147
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,641,000	5,753,820	5,868,896
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	465,000	474,300	483,786
		2210302	Accommodation - Domestic Travel	1,500,000	1,530,000	1,560,600
		2210303	Daily Subsistance Allowance	3,676,000	3,749,520	3,824,510
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,650,000	1,683,000	1,716,660
		2210401	Travel Costs (airlines, bus, railway, etc.)	450,000	459,000	468,180
		2210402	Accommodation	240,000	244,800	249,696
		2210403	Daily Subsistance Allowance	960,000	979,200	998,784
		2210500	Printing , Advertising and Information Supplies and Services	770,950	786,369	802,098
		2210502	Publishing & Printing Services	80,000	81,600	83,232
		2210504	Advertising, Awareness and Publicity Campaigns	690,950	704,769	718,864
		2210700	Training Expenses	1,010,000	1,030,200	1,050,804
		2210708	Trainer Allowance	135,000	137,700	140,454
		2210710	Accommodation Allowance	875,000	892,500	910,350
	06	2210800	Hospitality Supplies and Services	1,107,500	1,129,650	1,152,243
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	307,500	313,650	319,923
		2210802	Boards, Committees, Conferences and Seminars	800,000	816,000	832,320
		2211100	Office and General Supplies and Services	444,172	453,056	462,117
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	289,532	295,323	301,229
		2211102	Supplies and Accessories for Computers and Printers	154,640	157,733	160,887
			NET EXPENDITURE FOR SUBHEAD 2105	11,014,754	11,235,049	11,459,752
	6		HIV and AIDs Tribunal			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	67,200	68,544	69,915
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	24,000	24,480	24,970
		2210203	Courier and Postal Services	43,200	44,064	44,945
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,515,000	16,845,300	17,182,207
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,800,000	4,896,000	4,993,920
		2210303	Daily Subsistance Allowance	11,715,000	11,949,300	12,188,286
		2210500	Printing , Advertising and Information Supplies and Services	427,330	435,877	444,594
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,800	15,096	15,398
		2210504	Advertising, Awareness and Publicity Campaigns	412,530	420,781	429,196
		2210600	Rentals of Produced Assets	6,930,720	7,069,334	7,210,721
		2210604	Rents and Rates - Non-Residential	6,930,720	7,069,334	7,210,721
		2210800	Hospitality Supplies and Services	631,200	643,824	656,700

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	192,000	195,840	199,757
		2210802	Boards, Committees, Conferences and Seminars	439,200	447,984	456,944
		2211100	**Office and General Supplies and Services**	**417,818**	**426,174**	**434,698**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,429	265,638	270,950
		2211102	Supplies and Accessories for Computers and Printers	157,389	160,537	163,748
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**100,000**	**102,000**	**104,040**
		2220101	Maintenance Expenses - Motor Vehicles	100,000	102,000	104,040
			NET EXPENDITURE FOR SUBHEAD 2106	25,089,268	25,591,053	26,102,875
	8		**Rent Restriction Tribunal**			
			0000 Headquarters			
		2210100	**Utilities Supplies and Services**	1,014,137	1,034,420	1,055,108
		2210101	Electricity	825,000	841,500	858,330
		2210102	Water and Sewerage	189,137	192,920	196,778
		2210200	**Communication, Supplies and Services**	762,000	777,240	792,785
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	240,000	244,800	249,696
		2210202	Internet Connections	432,000	440,640	449,453
		2210203	Courier and Postal Services	90,000	91,800	93,636
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	18,172,000	18,535,440	18,906,150
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,540,000	1,570,800	1,602,216
		2210303	Daily Subsistance Allowance	16,632,000	16,964,640	17,303,933
		2210500	**Printing , Advertising and Information Supplies and Services**	86,400	88,128	89,891
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,400	88,128	89,891
		2210700	**Training Expenses**	420,000	428,400	436,968
		2210711	Tuition Fees Allowance	300,000	306,000	312,120
		2210712	Trainee Allowance	120,000	122,400	124,848
	06	2210800	**Hospitality Supplies and Services**	2,152,400	2,195,448	2,239,357
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	802,400	818,448	834,817
		2210802	Boards, Committees, Conferences and Seminars	1,350,000	1,377,000	1,404,540
		2211000	**Specialised Materials and Supplies**	84,160	85,843	87,560
		2211023	Supplies for Production-Court register,files,Diaries	84,160	85,843	87,560
		2211100	**Office and General Supplies and Services**	1,015,632	1,035,945	1,056,664
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	544,123	555,005	566,106
		2211102	Supplies and Accessories for Computers and Printers	452,309	461,355	470,582
		2211103	Sanitary and Cleaning Materials, Supplies and Services	19,200	19,584	19,976
		2211300	**Other Operating Expenses**	66,000	67,320	68,666
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	36,000	36,720	37,454
		2211318	Witness Expenses	30,000	30,600	31,212
		2220200	**Routine Maintenance - Other Assets**	300,000	306,000	312,120
		2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	306,000	312,120
			NET EXPENDITURE FOR SUBHEAD 2108	24,072,729	24,248,184	24,733,148
	9		**Sports Disputes Tribunal**			
			0000 Headquarters			
		2210200	**Communication, Supplies and Services**	120,000	122,400	124,848
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	80,000	81,600	83,232
		2210203	Courier and Postal Services	40,000	40,800	41,616
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	6,195,000	6,318,900	6,445,278
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	730,000	744,600	759,492
		2210302	Accommodation - Domestic Travel	1,330,000	1,356,600	1,383,732
		2210303	Daily Subsistance Allowance	4,135,000	4,217,700	4,302,054
		2210500	**Printing , Advertising and Information Supplies and Services**	319,000	325,380	331,888
		2210502	Publishing & Printing Services	110,000	112,200	114,444
		2210504	Advertising, Awareness and Publicity Campaigns	209,000	213,180	217,444
		2210600	**Rentals of Produced Assets**	4,778,875	4,874,453	4,971,942

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210603	Rents and Rates - Non-Residential	4,778,875	4,874,453	4,971,942
		2210700	Training Expenses	150,000	153,000	156,060
		2210711	Tuition Fees Allowance	150,000	153,000	156,060
	06	2210800	Hospitality Supplies and Services	568,000	579,360	590,947
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,000	163,200	166,464
		2210802	Boards, Committees, Conferences and Seminars	408,000	416,160	424,483
		2211100	Office and General Supplies and Services	910,371	928,578	947,150
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	871,215	888,639	906,412
		2211102	Supplies and Accessories for Computers and Printers	39,156	39,939	40,738
		2211200	Fuel Oil and Lubricants	110,000	112,200	114,444
		2211201	Refined Fuels and Lubricants for Transport	110,000	112,200	114,444
		2220200	Routine Maintenance - Other Assets	300,000	306,000	312,120
		2220209	Minor Alterations to Buildings and Civil Works	300,000	306,000	312,120
		3111000	Purchase of Office Furniture and General Equipment	420,845	429,262	437,847
		3111002	Purchase of Computers, Printers and other IT Equipment	420,845	429,262	437,847
			NET EXPENDITURE FOR SUBHEAD 2109	13,872,091	14,149,533	14,432,524
	10		Energy Tribunal			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	420,000	428,400	436,968
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	420,000	428,400	436,968
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,846,000	4,942,920	5,041,778
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	296,000	301,920	307,958
		2210303	Daily Subsistance Allowance	4,550,000	4,641,000	4,733,820
		2210500	Printing , Advertising and Information Supplies and Services	332,600	339,252	346,039
		2210502	Publishing & Printing Services	107,600	109,752	111,947
		2210504	Advertising, Awareness and Publicity Campaigns	225,000	229,500	234,090
		2210700	Training Expenses	350,000	357,000	364,140
		2210708	Trainer Allowance	350,000	357,000	364,140
	06	2210800	Hospitality Supplies and Services	881,000	898,620	916,592
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	234,600	239,292
		2210802	Boards, Committees, Conferences and Seminars	651,000	664,020	677,300
		2211100	Office and General Supplies and Services	70,000	71,400	72,828
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000	71,400	72,828
		3111000	Purchase of Office Furniture and General Equipment	460,000	469,200	478,584
		3111002	Purchase of Computers, Printers and other IT Equipment	460,000	469,200	478,584
			NET EXPENDITURE FOR SUBHEAD 2110	7,359,600	7,506,792	7,656,930
	11		Political Parties Tribunal			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	126,000	128,520	131,090
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	126,000	128,520	131,090
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,628,800	17,981,376	18,341,004
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,361,800	11,589,036	11,820,817
		2210302	Accommodation - Domestic Travel	672,000	685,440	699,149
		2210303	Daily Subsistance Allowance	5,595,000	5,706,900	5,821,038
		2210500	Printing , Advertising and Information Supplies and Services	1,407,330	1,435,477	1,464,186
		2210502	Publishing & Printing Services	764,500	779,790	795,386
		2210504	Advertising, Awareness and Publicity Campaigns	642,830	655,687	668,800
		2210700	Training Expenses	95,000	96,900	98,838
		2210708	Trainer Allowance	95,000	96,900	98,838
	06	2210800	Hospitality Supplies and Services	42,676,488	43,530,018	44,400,619
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	899,488	917,478	935,827

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210802	Boards, Committees, Conferences and Seminars	17,057,000	17,398,140	17,746,103
		2210809	Board Allowance	24,720,000	25,214,400	25,718,688
		2211100	Office and General Supplies and Services	2,404,700	2,452,794	2,501,851
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,899,700	1,937,694	1,976,448
		2211102	Supplies and Accessories for Computers and Printers	505,000	515,100	525,402
		2211300	Other Operating Expenses	750,000	765,000	780,300
		2211311	Contracted Technical Services	750,000	765,000	780,300
		3111000	Purchase of Office Furniture and General Equipment	150,000	153,000	156,060
		3111001	Purchase of Office Furniture and Fittings	150,000	153,000	156,060
			NET EXPENDITURE FOR SUBHEAD 2111	65,238,318	66,543,084	67,873,948
	12		Transport Appeals Licensing Board			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	300,000	306,000	312,120
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	180,000	183,600	187,272
		2210203	Courier and Postal Services	120,000	122,400	124,848
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	27,760,000	28,315,200	28,881,504
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,680,000	3,753,600	3,828,672
		2210303	Daily Subsistance Allowance	24,080,000	24,561,600	25,052,832
		2210500	Printing , Advertising and Information Supplies and Services	1,253,119	1,278,181	1,303,745
		2210502	Publishing & Printing Services	730,000	744,600	759,492
		2210505	Trade Shows and Exhibitions	523,119	533,581	544,253
		2210700	Training Expenses	402,531	410,582	418,793
		2210710	Accommodation Allowance	2,531	2,582	2,633
		2210711	Tuition Fees Allowance	400,000	408,000	416,160
	06	2210800	Hospitality Supplies and Services	880,000	897,600	915,552
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	204,000	208,080
		2210802	Boards, Committees, Conferences and Seminars	680,000	693,600	707,472
		2211100	Office and General Supplies and Services	269,737	275,132	280,634
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	269,737	275,132	280,634
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	70,000	71,400	72,828
		2220101	Maintenance Expenses - Motor Vehicles	70,000	71,400	72,828
		3111000	Purchase of Office Furniture and General Equipment	456,576	465,708	475,022
		3111002	Purchase of Computers, Printers and other IT Equipment	456,576	465,708	475,022
			NET EXPENDITURE FOR SUBHEAD 2112	31,391,963	32,019,802	32,660,198
	13		Competent/Copyright Authority			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	60,000	61,200	62,424
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	60,000	61,200	62,424
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,263,500	2,308,770	2,354,945
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	903,500	921,570	940,001
		2210302	Accommodation - Domestic Travel	340,000	346,800	353,736
		2210303	Daily Subsistance Allowance	1,020,000	1,040,400	1,061,208
		2210500	Printing , Advertising and Information Supplies and Services	191,500	195,330	199,237
		2210504	Advertising, Awareness and Publicity Campaigns	191,500	195,330	199,237
		2210700	Training Expenses	1,564,000	1,595,280	1,627,186
		2210701	Travel Allowance	42,000	42,840	43,697
		2210704	Hire of Training Facilities and Equipment	252,000	257,040	262,181
		2210708	Trainer Allowance	80,000	81,600	83,232
		2210710	Accommodation Allowance	1,190,000	1,213,800	1,238,076
	06	2210800	Hospitality Supplies and Services	652,000	665,040	678,341
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	232,000	236,640	241,373
		2210802	Boards, Committees, Conferences and Seminars	420,000	428,400	436,968
		2211000	Specialised Materials and Supplies	9,175	9,359	9,546

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211023	Supplies for Production-Court register,files,Diaries	9,175	9,359	9,546
		2211100	Office and General Supplies and Services	200,000	204,000	208,080
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	204,000	208,080
			NET EXPENDITURE FOR SUBHEAD 2113	4,740,175	4,834,979	4,931,678
	15		Legal Education Appeals Tribunal			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	108,000	110,160	112,363
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	60,000	61,200	62,424
		2210203	Courier and Postal Services	48,000	48,960	49,939
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,670,000	4,763,400	4,858,668
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,290,000	1,315,800	1,342,116
		2210303	Daily Subsistance Allowance	3,380,000	3,447,600	3,516,552
		2210500	Printing , Advertising and Information Supplies and Services	38,959	39,738	40,533
		2210502	Publishing & Printing Services	38,959	39,738	40,533
	06	2210800	Hospitality Supplies and Services	685,000	698,700	712,674
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,000	25,500	26,010
		2210802	Boards, Committees, Conferences and Seminars	660,000	673,200	686,664
		2211100	Office and General Supplies and Services	183,800	187,476	191,226
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	183,800	187,476	191,226
			NET EXPENDITURE FOR SUBHEAD 2115	5,685,759	5,799,474	5,915,464
	16		Communication & Multimedia Appeals Tribunal (CAMAT)			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	60,000	61,200	62,424
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	60,000	61,200	62,424
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,015,000	6,135,300	6,258,006
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,035,000	1,055,700	1,076,814
		2210302	Accommodation - Domestic Travel	816,000	832,320	848,966
		2210303	Daily Subsistance Allowance	4,164,000	4,247,280	4,332,226
		2210500	Printing , Advertising and Information Supplies and Services	174,523	178,013	181,574
		2210505	Trade Shows and Exhibitions	174,523	178,013	181,574
	06	2210800	Hospitality Supplies and Services	332,000	338,640	345,413
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,000	219,300	223,686
		2210802	Boards, Committees, Conferences and Seminars	117,000	119,340	121,727
		2211100	Office and General Supplies and Services	35,000	35,700	36,414
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	17,300	17,646	17,999
		2211102	Supplies and Accessories for Computers and Printers	17,700	18,054	18,415
			NET EXPENDITURE FOR SUBHEAD 2116	6,616,523	6,748,853	6,883,831
	17		Micro and Small Enterprises Tribunal (MSET)			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	60,000	61,200	62,424
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	60,000	61,200	62,424
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,480,000	6,609,600	6,741,792
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	675,000	688,500	702,270
		2210302	Accommodation - Domestic Travel	405,000	413,100	421,362
		2210303	Daily Subsistance Allowance	5,400,000	5,508,000	5,618,160
	06	2210800	Hospitality Supplies and Services	72,000	73,440	74,909
		2210802	Boards, Committees, Conferences and Seminars	72,000	73,440	74,909
		2211100	Office and General Supplies and Services	2,500	2,550	2,601
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500	2,550	2,601
			NET EXPENDITURE FOR SUBHEAD 2117	6,614,500	6,746,790	6,881,726

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
	18		National Civil Aviation Administrative Review Tribunal (NCAART)			
			0000 Headquarters			
		2210200	Communication, Supplies and Services	300,000	306,000	312,120
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	300,000	306,000	312,120
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,208,660	4,292,833	4,378,690
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	714,000	728,280
		2210302	Accommodation - Domestic Travel	340,000	346,800	353,736
		2210303	Daily Subsistance Allowance	3,168,660	3,232,033	3,296,674
		2210500	Printing , Advertising and Information Supplies and Services	150,000	153,000	156,060
		2210505	Trade Shows and Exhibitions	150,000	153,000	156,060
	06	2210800	Hospitality Supplies and Services	600,000	612,000	624,240
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	367,200	374,544
		2210802	Boards, Committees, Conferences and Seminars	240,000	244,800	249,696
		2211100	Office and General Supplies and Services	150,000	153,000	156,060
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	153,000	156,060
			NET EXPENDITURE FOR SUBHEAD 2118 KSh.	5,408,660	5,516,833	5,627,170
			NET EXPENDITURE HEAD 002100 .. ..KSH.	431,203,965	439,783,255	448,578,920
23			PPP Petition Committee			
	01		0000 Headquarters			
		2210200	Communication, Supplies and Services	60,000	61,200	62,424
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	60,000	61,200	62,424
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,890,000	6,007,800	6,127,956
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,660,000	1,693,200	1,727,064
		2210302	Accommodation - Domestic Travel	900,000	918,000	936,360
		2210303	Daily Subsistance Allowance	3,330,000	3,396,600	3,464,532
		2210500	Printing , Advertising and Information Supplies and Services	225,000	229,500	234,090
		2210504	Advertising, Awareness and Publicity Campaigns	225,000	229,500	234,090
		2210800	Hospitality Supplies and Services	374,140	381,623	389,255
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,140	204,143	208,226
		2210802	Boards, Committees, Conferences and Seminars	174,000	177,480	181,030
		2211100	Office and General Supplies and Services	282,500	288,150	293,913
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	207,500	211,650	215,883
		2211103	Sanitary and Cleaning Materials, Supplies and Services	75,000	76,500	78,030
			NET EXPENDITURE FOR SUBHEAD 2301 KSh.	6,831,640	6,968,273	7,107,638
			High Court Stations			
0001	04		Bomet H.C			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	425,178	433,682	442,355
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	84,378	86,066	87,787
		2210302	Accommodation - Domestic Travel	212,000	216,240	220,565
		2210303	Daily Subsistence Allowance	128,800	131,376	134,004
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	357,136	364,279	371,564
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	157,136	160,279	163,484
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	277,372	282,919	288,578
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	126,324	128,850	131,427

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HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211103	Sanitary and Cleaning Materials, Supplies and Services	68,168	69,531	70,922
		2211102	Supplies and Accessories for Computers and Printers	82,880	84,538	86,228
		2211300	**Other Operating Expenses**	**144,000**	**146,880**	**149,818**
		2211318	Witness Expenses	144,000	146,880	149,818
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,235,366	1,260,073	1,285,275
0001	05		**Bungoma**			
		2210200	**Communication, Supplies and Services**	8,000	8,160	8,323
		2210201	Telephone	8,000	8,160	8,323
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,776,800**	**1,812,336**	**1,848,583**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	306,000	312,120
		2210302	Accommodation - Domestic Travel	840,000	856,800	873,936
		2210303	Daily Subsistence Allowance	636,800	649,536	662,527
		2210500	**Printing , Advertising and Information Supplies and Services**	**72,000**	**73,440**	**74,909**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	73,440	74,909
		2210800	**Hospitality Supplies and Services**	**558,706**	**569,880**	**581,278**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	288,504	294,274	300,160
		2210802	Boards, Committees, Conferences and Seminars	270,202	275,606	281,118
		2211100	**Office and General Supplies and Services**	**269,608**	**275,000**	**280,500**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	269,608	275,000	280,500
		2211300	**Other Operating Expenses**	**180,000**	**183,600**	**187,272**
		2211318	Witness Expenses	180,000	183,600	187,272
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,865,114	2,922,416	2,980,865
0001	06		**Busia**			
		2210200	**Communication, Supplies and Services**	40,000	40,800	41,616
		2210201	Telephone	40,000	40,800	41,616
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**938,000**	**956,760**	**975,895**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,000	279,480	285,070
		2210302	Accommodation - Domestic Travel	504,000	514,080	524,362
		2210303	Daily Subsistence Allowance	160,000	163,200	166,464
		2210500	**Printing , Advertising and Information Supplies and Services**	**95,040**	**96,941**	**98,880**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	95,040	96,941	98,880
		2210800	**Hospitality Supplies and Services**	**598,060**	**610,021**	**622,222**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	258,060	263,221	268,486
		2210802	Boards, Committees, Conferences and Seminars	340,000	346,800	353,736
		2211100	**Office and General Supplies and Services**	**493,000**	**502,860**	**512,917**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	493,000	502,860	512,917
		2211300	**Other Operating Expenses**	**164,000**	**167,280**	**170,626**
		2211318	Witness Expenses	164,000	167,280	170,626
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,328,100	2,374,662	2,422,155
0001	07		**Chuka**			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**657,200**	**670,344**	**683,751**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	242,000	246,840	251,777
		2210302	Accommodation - Domestic Travel	210,000	214,200	218,484
		2210303	Daily Subsistence Allowance	205,200	209,304	213,490
		2210500	**Printing , Advertising and Information Supplies and Services**	**99,360**	**101,347**	**103,374**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,360	101,347	103,374
		2210800	**Hospitality Supplies and Services**	**784,560**	**800,251**	**816,256**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	384,560	392,251	400,096
		2210802	Boards, Committees, Conferences and Seminars	400,000	408,000	416,160
		2211100	**Office and General Supplies and Services**	**600,832**	**612,848**	**625,105**

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,832	612,848	625,105
		2211300	Other Operating Expenses	108,000	110,160	112,363
		2211318	Witness Expenses	108,000	110,160	112,363
		3111000	Purchase of Office Furniture and General Equipment	70,000	71,400	72,828
		3111009	Purchase of Other Office Equipments	70,000	71,400	72,828
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,319,952	2,265,004	2,310,304
0001	08		Eldoret			
		2210200	Communication, Supplies and Services	15,000	15,300	15,606
		2210203	Courier and postal	15,000	15,300	15,606
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,047,600	1,068,552	1,089,923
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,600	142,392	145,240
		2210302	Accommodation - Domestic Travel	780,000	795,600	811,512
		2210303	Daily Subsistence Allowance	128,000	130,560	133,171
		2210500	Printing , Advertising and Information Supplies and Services	312,000	318,240	324,605
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	312,000	318,240	324,605
		2210800	Hospitality Supplies and Services	1,542,693	1,573,547	1,605,018
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,342,693	1,369,547	1,396,938
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	1,247,051	1,271,992	1,297,432
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,247,051	1,271,992	1,297,432
		2211300	Other Operating Expenses	508,000	518,160	528,523
		2211318	Witness Expenses	508,000	518,160	528,523
		2211200	Fuel Oil and Lubricants	80,000	81,600	83,232
		2211201	Refined fuels lubricants for transport	80,000	81,600	83,232
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,752,344	4,847,391	4,944,338
0001	09		Embu			
		2210200	Communication, Supplies and Services	35,000	35,700	36,414
		2210202	Internet/modem services	35,000	35,700	36,414
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	720,000	734,400	749,088
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,000	234,600	239,292
		2210302	Accommodation - Domestic Travel	100,000	102,000	104,040
		2210303	Daily Subsistence Allowance	390,000	397,800	405,756
		2210500	Printing , Advertising and Information Supplies and Services	88,000	89,760	91,555
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	88,000	89,760	91,555
		2210800	Hospitality Supplies and Services	575,000	586,500	598,230
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	165,000	168,300	171,666
		2210802	Boards, Committees, Conferences and Seminars	410,000	418,200	426,564
		2211100	Office and General Supplies and Services	403,974	412,053	420,295
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	403,974	412,053	420,295
		2211300	Other Operating Expenses	160,000	163,200	166,464
		2211318	Witness Expenses	160,000	163,200	166,464
		2220200	Routine Maintenance - Other Assets	130,000	132,600	135,252
		2220202	Maintenance office furniture & equipment	130,000	132,600	135,252
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,111,974	2,154,213	2,197,298
0001	10		Garissa			
		2210200	Communication, Supplies and Services	20,000	20,400	20,808
		2210201	Telephone	20,000	20,400	20,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	960,000	979,200	998,784
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	244,800	249,696
		2210302	Accommodation - Domestic Travel	560,000	571,200	582,624
		2210303	Daily Subsistence Allowance	160,000	163,200	166,464
		2210500	Printing , Advertising and Information Supplies and Services	57,600	58,752	59,927

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HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210800	**Hospitality Supplies and Services**	**476,928**	**486,467**	**496,196**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	276,928	282,467	288,116
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**536,939**	**547,678**	**558,632**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	536,939	547,678	558,632
		2211300	**Other Operating Expenses**	**400,000**	**408,000**	**416,160**
		2211318	Witness Expenses	400,000	408,000	416,160
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,451,467	2,500,497	2,550,507
0001	11		**Garsen**			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**423,000**	**431,460**	**440,089**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,000	43,860	44,737
		2210302	Accommodation - Domestic Travel	280,000	285,600	291,312
		2210303	Daily Subsistence Allowance	100,000	102,000	104,040
		2210800	**Hospitality Supplies and Services**	**372,820**	**380,276**	**387,882**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	172,820	176,276	179,802
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**299,400**	**305,388**	**311,496**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	299,400	305,388	311,496
		2211300	**Other Operating Expenses**	**244,000**	**248,880**	**253,858**
		2211318	Witness Expenses	244,000	248,880	253,858
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,339,220	1,366,004	1,393,324
0001	12		**Homabay**			
		2210200	**Communication, Supplies and Services**	44,000	44,880	45,778
		2210202	Internet/modem services	24,000	24,480	24,970
		2210203	Courier and postal	20,000	20,400	20,808
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**366,800**	**374,136**	**381,619**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	81,600	83,232
		2210302	Accommodation - Domestic Travel	120,000	122,400	124,848
		2210303	Daily Subsistence Allowance	166,800	170,136	173,539
		2210500	**Printing , Advertising and Information Supplies and Services**	**47,520**	**48,470**	**49,440**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520	48,470	49,440
		2210800	**Hospitality Supplies and Services**	**499,566**	**509,557**	**519,748**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	299,566	305,557	311,668
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**246,807**	**251,743**	**256,778**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	206,007	210,127	214,330
		2211102	Supplies and Accessories for Computers and Printers	40,800	41,616	42,448
		2211300	**Other Operating Expenses**	**230,000**	**226,440**	**230,969**
		2211301	Bank Service Commission and Charges	8,000	8,160	8,323
		2211318	Witness Expenses	222,000	226,440	230,969
		2220200	**Routine Maintenance - Other Assets**	**142,000**	**144,840**	**147,737**
		2220202	Maintenance office furniture & equipment	36,000	36,720	37,454
		2220205	Maintenace of building non-residential	46,000	46,920	47,858
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,576,693	1,600,067	1,632,068
0001	13		**Kabarnet**			
		2210200	**Communication, Supplies and Services**	36,000	36,720	37,454
		2210202	Internet/modem services	36,000	36,720	37,454
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**564,000**	**575,280**	**586,786**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	97,920	99,878
		2210302	Accommodation - Domestic Travel	468,000	477,360	486,907

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	315,853	322,170	328,613
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	115,853	118,170	120,533
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	177,600	181,152	184,775
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	177,600	181,152	184,775
		2211300	Other Operating Expenses	560,000	571,200	582,624
		2211318	Witness Expenses	560,000	571,200	582,624
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,685,133	1,718,836	1,753,212
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	828,000	844,560	861,451
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	97,920	99,878
		2210302	Accommodation - Domestic Travel	560,000	571,200	582,624
		2210303	Daily Subsistence Allowance	172,000	175,440	178,949
		2210500	Printing , Advertising and Information Supplies and Services	95,040	96,941	98,880
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	95,040	96,941	98,880
		2210800	Hospitality Supplies and Services	380,000	387,600	395,352
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	183,600	187,272
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	455,287	464,393	473,681
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	275,287	280,793	286,409
		2211102	Supplies and Accessories for Computers and Printers	180,000	183,600	187,272
		2211300	Other Operating Expenses	80,000	81,600	83,232
		2211318	Witness Expenses	80,000	81,600	83,232
		2220200	Routine Maintenance - Other Assets	150,000	153,000	156,060
		2220209	Minor Alteration	150,000	153,000	156,060
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,988,327	2,028,094	2,068,655
0001	15		Kakamega			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,724,911	1,759,409	1,794,597
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	556,941	568,080	579,442
		2210302	Accommodation - Domestic Travel	700,000	714,000	728,280
		2210303	Daily Subsistence Allowance	467,969	477,329	486,875
		2210500	Printing , Advertising and Information Supplies and Services	115,920	118,238	120,603
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	115,920	118,238	120,603
		2210800	Hospitality Supplies and Services	499,700	509,694	519,888
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	299,700	305,694	311,808
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	419,400	427,788	436,344
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	419,400	427,788	436,344
		2211300	Other Operating Expenses	304,000	310,080	316,282
		2211318	Witness Expenses	304,000	310,080	316,282
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,063,931	3,125,209	3,187,713
0001	16		Kapenguria			
		2210200	Communication, Supplies and Services	24,000	24,480	24,970
		2210201	Telephone	24,000	24,480	24,970
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,337,152	1,363,895	1,391,173
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	45,000	45,900	46,818
		2210302	Accommodation - Domestic Travel	1,292,152	1,317,995	1,344,355
		2210800	Hospitality Supplies and Services	200,000	204,000	208,080
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211100	Office and General Supplies and Services	240,000	244,800	249,696
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,801,152	1,837,175	1,873,919
0001	17		Kericho			
		2210200	Communication, Supplies and Services	104,800	106,896	109,034
		2210202	Internet/modem services	48,000	48,960	49,939
		2210203	Courier and postal	56,800	57,936	59,095
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,296,000	1,321,920	1,348,358
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	88,000	89,760	91,555
		2210302	Accommodation - Domestic Travel	720,000	734,400	749,088
		2210303	Daily Subsistence Allowance	488,000	497,760	507,715
		2210500	Printing , Advertising and Information Supplies and Services	151,200	154,224	157,308
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	151,200	154,224	157,308
		2210800	Hospitality Supplies and Services	261,858	267,095	272,437
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	61,858	63,095	64,357
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	391,058	398,879	406,857
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	287,058	292,799	298,655
		2211103	Sanitary and Cleaning Materials, Supplies and Services	104,000	106,080	108,202
		2211300	Other Operating Expenses	318,000	324,360	330,847
		2211318	Witness Expenses	318,000	324,360	330,847
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,522,916	2,573,374	2,624,842
0001	18		Kerugoya			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	825,550	842,061	858,902
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	38,200	38,964	39,743
		2210302	Accommodation - Domestic Travel	622,000	634,440	647,129
		2210303	Daily Subsistence Allowance	165,350	168,657	172,030
		2210500	Printing , Advertising and Information Supplies and Services	147,360	150,307	153,313
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	147,360	150,307	153,313
		2210800	Hospitality Supplies and Services	505,304	515,410	525,718
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	305,304	311,410	317,638
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	909,804	928,000	946,560
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	567,804	579,160	590,743
		2211102	Supplies and Accessories for Computers and Printers	342,000	348,840	355,817
		2211300	Other Operating Expenses	72,000	73,440	74,909
		2211318	Witness Expenses	72,000	73,440	74,909
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,460,018	2,509,218	2,559,403
0001	19		Kiambu			
		2210200	Communication, Supplies and Services	90,000	91,800	93,636
		2210202	Internet/modem services	80,000	81,600	83,232
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	615,000	627,300	639,846
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	34,000	34,680	35,374
		2210302	Accommodation - Domestic Travel	130,000	132,600	135,252
		2210303	Daily Subsistence Allowance	451,000	460,020	469,220
		2210500	Printing , Advertising and Information Supplies and Services	42,488	43,338	44,205
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,488	43,338	44,205
		2210800	Hospitality Supplies and Services	474,000	483,480	493,150
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	269,000	274,380	279,868

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210802	Boards, Committees, Conferences and Seminars	205,000	209,100	213,282
		2211100	Office and General Supplies and Services	685,115	698,817	712,794
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	507,115	517,257	527,602
		2211102	Supplies and Accessories for Computers and Printers	178,000	181,560	185,191
		2211300	Other Operating Expenses	160,000	163,200	166,464
		2211318	Witness Expenses	160,000	163,200	166,464
		2220200	Routine Maintenance - Other Assets	50,000	51,000	52,020
		2220210	Maintenance of Computers, Software, and Networks	50,000	51,000	52,020
		2211000	Specialised Materials and Supplies	10,000	10,200	10,404
		2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,200	10,404
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,126,603	2,169,135	2,212,518
0001	20		Kisii			
		2210200	Communication, Supplies and Services	31,500	32,130	32,773
		2210202	Internet/modem services	31,500	32,130	32,773
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,511,330	1,541,557	1,572,388
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000	530,400	541,008
		2210302	Accommodation - Domestic Travel	600,000	612,000	624,240
		2210303	Daily Subsistence Allowance	391,330	399,157	407,140
		2210500	Printing , Advertising and Information Supplies and Services	198,720	202,694	206,748
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	198,720	202,694	206,748
		2210800	Hospitality Supplies and Services	534,280	544,966	555,865
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	334,280	340,966	347,785
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	875,418	892,926	910,785
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	875,418	892,926	910,785
		2211300	Other Operating Expenses	320,000	326,400	332,928
		2211318	Witness Expenses	320,000	326,400	332,928
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,471,248	3,540,673	3,611,486
0001	21		Kisumu			
		2210200	Communication, Supplies and Services	40,000	40,800	41,616
		2210201	Telephone	40,000	40,800	41,616
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,092,000	1,113,840	1,136,117
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	112,000	114,240	116,525
		2210302	Accommodation - Domestic Travel	720,000	734,400	749,088
		2210303	Daily Subsistence Allowance	260,000	265,200	270,504
		2210500	Printing , Advertising and Information Supplies and Services	316,800	323,136	329,599
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	316,800	323,136	329,599
		2210800	Hospitality Supplies and Services	1,042,500	1,063,350	1,084,617
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	842,500	859,350	876,537
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	1,446,338	1,475,265	1,504,770
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,080,338	1,101,945	1,123,984
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,600	31,212
		2211102	Supplies and Accessories for Computers and Printers	336,000	342,720	349,574
		2211300	Other Operating Expenses	100,000	102,000	104,040
		2211318	Witness Expenses	100,000	102,000	104,040
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	410,000	418,200	426,564
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	290,000	295,800	301,716

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220210	Maintenance of Computers, Software, and Networks	80,000	81,600	83,232
		2211200	**Fuel Oil and Lubricants**	**174,000**	**177,480**	**181,030**
		2211201	Refined fuels lubricants for transport	94,000	95,880	97,798
		2211203	Refined fuels lubricants for Generator	80,000	81,600	83,232
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,661,638	4,754,871	4,849,968
0001	22		**Kitale**			
		2210200	**Communication, Supplies and Services**	60,000	61,200	62,424
		2210201	Telephone	20,000	20,400	20,808
		2210202	Internet/modem services	40,000	40,800	41,616
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,054,400**	**1,075,488**	**1,096,998**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	163,200	166,464
		2210302	Accommodation - Domestic Travel	368,000	375,360	382,867
		2210303	Daily Subsistence Allowance	526,400	536,928	547,667
		2210500	**Printing , Advertising and Information Supplies and Services**	**131,400**	**134,028**	**136,709**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	131,400	134,028	136,709
		2210800	**Hospitality Supplies and Services**	**505,680**	**515,794**	**526,109**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	333,680	340,354	347,161
		2210802	Boards, Committees, Conferences and Seminars	172,000	175,440	178,949
		2211100	**Office and General Supplies and Services**	**936,508**	**955,238**	**974,343**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	936,508	955,238	974,343
		2211300	**Other Operating Expenses**	**120,000**	**122,400**	**124,848**
		2211318	Witness Expenses	120,000	122,400	124,848
		3111000	**Purchase of Office Furniture and General Equipment**	**158,200**	**161,364**	**164,591**
		3111009	Purchase of Other Office Equipments	158,200	161,364	164,591
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,966,188	3,025,512	3,086,022
0001	23		**Kitui**			
		2210200	**Communication, Supplies and Services**	8,000	8,160	8,323
		2210203	Courier and postal	8,000	8,160	8,323
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**747,200**	**762,144**	**777,387**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	110,000	112,200	114,444
		2210302	Accommodation - Domestic Travel	578,000	589,560	601,351
		2210303	Daily Subsistence Allowance	59,200	60,384	61,592
		2210500	**Printing , Advertising and Information Supplies and Services**	**46,800**	**47,736**	**48,691**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,800	47,736	48,691
		2210800	**Hospitality Supplies and Services**	**331,478**	**338,108**	**344,870**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,478	134,108	136,790
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**118,893**	**121,271**	**123,696**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	99,293	101,279	103,304
		2211102	Supplies and Accessories for Computers and Printers	19,600	19,992	20,392
		2211300	**Other Operating Expenses**	**148,000**	**150,960**	**153,979**
		2211318	Witness Expenses	148,000	150,960	153,979
		2220200	**Routine Maintenance - Other Assets**	**12,000**	**12,240**	**12,485**
		2220210	Maintenance of Computers, Software, and Networks	12,000	12,240	12,485
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,412,371	1,440,618	1,469,431
0001	24		**Lodwar**			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**272,000**	**277,440**	**282,989**
		2210303	Daily Subsistence Allowance	272,000	277,440	282,989
		2210500	**Printing , Advertising and Information Supplies and Services**	**32,000**	**32,640**	**33,293**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	32,000	32,640	33,293
		2210800	**Hospitality Supplies and Services**	**238,000**	**242,760**	**247,615**

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	38,000	38,760	39,535
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	540,440	551,249	562,274
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	540,440	551,249	562,274
		2211300	Other Operating Expenses	456,000	465,120	474,422
		2211318	Witness Expenses	456,000	465,120	474,422
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,538,440	1,569,209	1,600,593
0001	25		Machakos			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,008,000	1,028,160	1,048,723
		2210303	Daily Subsistence Allowance	1,008,000	1,028,160	1,048,723
		2210500	Printing , Advertising and Information Supplies and Services	86,400	88,128	89,891
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,400	88,128	89,891
		2210800	Hospitality Supplies and Services	751,596	766,628	781,960
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	551,596	562,628	573,880
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	1,365,870	1,393,187	1,421,051
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,365,870	1,393,187	1,421,051
		2211300	Other Operating Expenses	200,000	204,000	208,080
		2211318	Witness Expenses	200,000	204,000	208,080
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,411,866	3,480,103	3,549,705
0001	26		Makueni			
		2210200	Communication, Supplies and Services	18,000	18,360	18,727
		2210201	Telephone	18,000	18,360	18,727
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,419,000	1,447,380	1,476,328
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	78,000	79,560	81,151
		2210302	Accommodation - Domestic Travel	1,245,000	1,269,900	1,295,298
		2210303	Daily Subsistence Allowance	96,000	97,920	99,878
		2210500	Printing , Advertising and Information Supplies and Services	114,400	116,688	119,022
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	114,400	116,688	119,022
		2210800	Hospitality Supplies and Services	606,600	618,732	631,107
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	366,600	373,932	381,411
		2210802	Boards, Committees, Conferences and Seminars	240,000	244,800	249,696
		2211100	Office and General Supplies and Services	645,984	658,904	672,082
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	607,984	620,144	632,547
		2211102	Supplies and Accessories for Computers and Printers	38,000	38,760	39,535
		2211300	Other Operating Expenses	250,000	255,000	260,100
		2211318	Witness Expenses	250,000	255,000	260,100
		2211000	Specialised Materials and Supplies	60,000	61,200	62,424
		2211016	Purchase of Uniforms and Clothing - Staff	60,000	61,200	62,424
		2211200	Fuel Oil and Lubricants	30,000	30,600	31,212
		2211203	Refined fuels lubricants for Generator	30,000	30,600	31,212
		3111000	Purchase of Office Furniture and General Equipment	40,000	40,800	41,616
		3111002	Purchase of Computers	40,000	40,800	41,616
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,183,984	3,247,664	3,312,617
0001	27		Malindi			
		2210200	Communication, Supplies and Services	83,260	84,925	86,624
		2210202	Internet/modem services	40,000	40,800	41,616
		2210203	Courier and postal	43,260	44,125	45,008
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	949,600	968,592	987,964
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	195,600	199,512	203,502
		2210302	Accommodation - Domestic Travel	540,000	550,800	561,816
		2210303	Daily Subsistence Allowance	214,000	218,280	222,646

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210500	**Printing , Advertising and Information Supplies and Services**	**244,400**	**249,288**	**254,274**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	194,400	198,288	202,254
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	51,000	52,020
		2210800	**Hospitality Supplies and Services**	**583,240**	**594,905**	**606,803**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	383,240	390,905	398,723
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**897,720**	**915,674**	**933,988**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	669,720	683,114	696,777
		2211102	Supplies and Accessories for Computers and Printers	228,000	232,560	237,211
		2211300	**Other Operating Expenses**	**70,800**	**72,216**	**73,660**
		2211318	Witness Expenses	70,800	72,216	73,660
		2220200	**Routine Maintenance - Other Assets**	**80,000**	**81,600**	**83,232**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,909,020	2,967,200	3,026,544
0001	28		**Marsabit**			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**825,000**	**841,500**	**858,330**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	270,000	275,400	280,908
		2210302	Accommodation - Domestic Travel	75,000	76,500	78,030
		2210303	Daily Subsistence Allowance	480,000	489,600	499,392
		2210500	**Printing , Advertising and Information Supplies and Services**	**43,860**	**44,737**	**45,632**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,860	44,737	45,632
		2210800	**Hospitality Supplies and Services**	**200,000**	**204,000**	**208,080**
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**162,292**	**165,538**	**168,849**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	162,292	165,538	168,849
		2211300	**Other Operating Expenses**	**220,000**	**224,400**	**228,888**
		2211318	Witness Expenses	220,000	224,400	228,888
		2211200	**Fuel Oil and Lubricants**	**20,000**	**20,400**	**20,808**
		2211201	Refined fuels lubricants for transport	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,471,152	1,500,575	1,530,587
0001	29		**Meru**			
		2210200	**Communication, Supplies and Services**	**120,000**	**122,400**	**124,848**
		2210202	Internet/modem services	120,000	122,400	124,848
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,570,000**	**1,601,400**	**1,633,428**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000	397,800	405,756
		2210302	Accommodation - Domestic Travel	410,000	418,200	426,564
		2210303	Daily Subsistence Allowance	770,000	785,400	801,108
		2210500	**Printing , Advertising and Information Supplies and Services**	**252,357**	**257,404**	**262,552**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	252,357	257,404	262,552
		2210800	**Hospitality Supplies and Services**	**660,000**	**673,200**	**686,664**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	460,000	469,200	478,584
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**759,040**	**774,221**	**789,705**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	579,040	590,621	602,433
		2211102	Supplies and Accessories for Computers and Printers	180,000	183,600	187,272
		2211300	**Other Operating Expenses**	**800,000**	**816,000**	**832,320**
		2211318	Witness Expenses	800,000	816,000	832,320
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,161,397	4,244,625	4,329,517
0001	30		**Migori**			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**634,400**	**647,088**	**660,030**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	39,600	40,392	41,200
		2210302	Accommodation - Domestic Travel	238,000	242,760	247,615
		2210303	Daily Subsistence Allowance	356,800	363,936	371,215
		2210500	**Printing , Advertising and Information Supplies and Services**	**168,000**	**171,360**	**174,787**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	168,000	171,360	174,787
		2210800	**Hospitality Supplies and Services**	**358,028**	**365,189**	**372,493**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	158,028	161,189	164,413
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**998,999**	**1,018,979**	**1,039,358**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	998,999	1,018,979	1,039,358
		2211300	**Other Operating Expenses**	**120,800**	**123,216**	**125,680**
		2211318	Witness Expenses	120,800	123,216	125,680
		2220200	**Routine Maintenance - Other Assets**	**144,727**	**147,622**	**150,574**
		2220210	Maintenance of Computers, Software, and Networks	144,727	147,622	150,574
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,424,954	2,473,453	2,522,922
0001	31		**Milimani Law**			
		2210200	**Communication, Supplies and Services**	**416,000**	**424,320**	**432,806**
		2210201	Telephone	320,000	326,400	332,928
		2210203	Courier and postal	96,000	97,920	99,878
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,500,900**	**2,550,918**	**2,601,936**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	428,400	436,968	445,707
		2210302	Accommodation - Domestic Travel	1,039,000	1,059,780	1,080,976
		2210303	Daily Subsistence Allowance	1,033,500	1,054,170	1,075,253
		2210500	**Printing , Advertising and Information Supplies and Services**	**781,040**	**796,661**	**812,594**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	691,040	704,861	718,958
		2210504	Advertising, Awareness and Publicity Campaigns	90,000	91,800	93,636
		2210800	**Hospitality Supplies and Services**	**5,937,370**	**6,056,117**	**6,177,240**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,853,370	2,910,437	2,968,646
		2210802	Boards, Committees, Conferences and Seminars	3,084,000	3,145,680	3,208,594
		2211100	**Office and General Supplies and Services**	**8,393,115**	**8,560,977**	**8,732,196**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,747,251	4,842,196	4,939,040
		2211102	Supplies and Accessories for Computers and Printers	3,645,864	3,718,781	3,793,157
		2211300	**Other Operating Expenses**	**608,000**	**620,160**	**632,563**
		2211318	Witness Expenses	608,000	620,160	632,563
		2220200	**Routine Maintenance - Other Assets**	**686,000**	**699,720**	**713,714**
		2220202	Maintenance office furniture & equipment	450,000	459,000	468,180
		2220210	Maintenance of Computers, Software, and Networks	236,000	240,720	245,534
		3111000	**Purchase of Office Furniture and General Equipment**	**1,000,000**	**1,020,000**	**1,040,400**
		3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	20,322,425	20,728,873	21,143,451
0001	32		**Milimani ELRC**			
		2210200	**Communication, Supplies and Services**	**399,000**	**399,000**	**399,000**
		2210202	Internet/modem services	384,000	391,680	399,514
		2210203	Courier and postal	15,000	15,300	15,606
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,944,000**	**1,944,000**	**1,944,000**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	142,000	144,840	147,737
		2210302	Accommodation - Domestic Travel	1,480,000	1,509,600	1,539,792
		2210303	Daily Subsistence Allowance	322,000	328,440	335,009
		2210500	**Printing , Advertising and Information Supplies and Services**	**343,300**	**350,166**	**357,169**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	343,300	350,166	357,169
		2210800	**Hospitality Supplies and Services**	**2,142,460**	**2,185,309**	**2,229,015**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,641,460	1,674,289	1,707,775
		2210802	Boards, Committees, Conferences and Seminars	501,000	511,020	521,240
		2211100	**Office and General Supplies and Services**	**3,202,826**	**3,266,883**	**3,332,220**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,052,780	2,093,836	2,135,712
		2211102	Supplies and Accessories for Computers and Printers	1,150,046	1,173,047	1,196,508
		2211300	**Other Operating Expenses**	**135,954**	**138,673**	**141,447**
		2211301	Bank charges	15,954	16,273	16,599
		2211310	Contracted Professional Services	120,000	122,400	124,848
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	30,000	30,600	31,212
		2220101	Maintenance expenses- motor vehicles	30,000	30,600	31,212
		2220200	**Routine Maintenance - Other Assets**	**764,000**	**779,280**	**794,866**
		2220202	Maintenance office furniture & equipment	120,000	122,400	124,848
		2220205	Maintenace of building non-residential	80,000	81,600	83,232
		2220209	Minor Alteration	436,000	444,720	453,614
		2220210	Maintenance of Computers, Software, and Networks	128,000	130,560	133,171
		2211000	**Specialised Materials and Supplies**	**138,000**	**140,760**	**143,575**
		2211016	Purchase of Uniforms and Clothing - Staff	138,000	140,760	143,575
		2211200	**Fuel Oil and Lubricants**	**30,000**	**30,600**	**31,212**
		2211201	Refined fuels lubricants for transport	10,000	10,200	10,404
		2211203	Refined fuels lubricants for Generator	20,000	20,400	20,808
		3111000	**Purchase of Office Furniture and General Equipment**	**445,000**	**453,900**	**462,978**
		3111002	Purchase of Computers	400,000	408,000	416,160
		3111009	Purchase of Other Office Equipments	45,000	45,900	46,818
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	9,574,540	1,573,813	1,605,289
0001	33		**Mombasa Law**			
		2210200	**Communication, Supplies and Services**	168,000	171,360	174,787
		2210201	Telephone	168,000	171,360	174,787
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,542,500**	**2,593,350**	**2,645,217**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	282,000	287,640	293,393
		2210302	Accommodation - Domestic Travel	1,624,000	1,656,480	1,689,610
		2210303	Daily Subsistence Allowance	636,500	649,230	662,215
		2210500	**Printing , Advertising and Information Supplies and Services**	**288,000**	**293,760**	**299,635**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	288,000	293,760	299,635
		2210800	**Hospitality Supplies and Services**	**1,414,072**	**1,442,353**	**1,471,201**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	580,072	591,673	603,507
		2210802	Boards, Committees, Conferences and Seminars	834,000	850,680	867,694
		2211100	**Office and General Supplies and Services**	**1,500,660**	**1,530,673**	**1,561,287**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	652,660	665,713	679,027
		2211102	Supplies and Accessories for Computers and Printers	848,000	864,960	882,259
		2211300	**Other Operating Expenses**	**720,000**	**734,400**	**749,088**
		2211318	Witness Expenses	720,000	734,400	749,088
		2220200	**Routine Maintenance - Other Assets**	**775,168**	**790,671**	**806,485**
		2220202	Maintenance office furniture & equipment	325,168	331,671	338,305
		2220210	Maintenance of Computers, Software, and Networks	450,000	459,000	468,180
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	7,408,400	7,556,568	7,707,699
0001	34		**Mombasa ELRC**			
		2210100	**Utilities Supplies and Services**	120,000	122,400	124,848
		2210102	Water and Sewerage	120,000	122,400	124,848
		2210200	**Communication, Supplies and Services**	65,600	66,912	68,250
		2210202	Internet/modem services	60,000	61,200	62,424
		2210203	Courier and postal	5,600	5,712	5,826
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**477,200**	**486,744**	**496,479**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	81,600	83,232
		2210302	Accommodation - Domestic Travel	294,000	299,880	305,878
		2210303	Daily Subsistence Allowance	103,200	105,264	107,369

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210500	Printing , Advertising and Information Supplies and Services	115,200	117,504	119,854
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	115,200	117,504	119,854
		2210800	Hospitality Supplies and Services	490,576	500,388	510,395
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	394,976	402,876	410,933
		2210802	Boards, Committees, Conferences and Seminars	95,600	97,512	99,462
		2211100	Office and General Supplies and Services	567,376	578,724	590,298
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	417,296	425,642	434,155
		2211102	Supplies and Accessories for Computers and Printers	150,080	153,082	156,143
		2220200	Routine Maintenance - Other Assets	448,000	456,960	466,099
		2220202	Maintenance office furniture & equipment	182,000	185,640	189,353
		2220205	Maintenace of building non-residential	170,000	173,400	176,868
		2220210	Maintenance of Computers, Software, and Networks	96,000	97,920	99,878
		2211200	Fuel Oil and Lubricants	120,000	122,400	124,848
		2211201	Refined fuels lubricants for transport	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,403,952	2,452,031	2,501,072
0001	35		Murang'a			
		2210200	Communication, Supplies and Services	28,000	28,560	29,131
		2210202	Internet/modem services	8,000	8,160	8,323
		2210203	Courier and postal	20,000	20,400	20,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	854,400	871,488	888,918
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,800	96,696	98,630
		2210302	Accommodation - Domestic Travel	281,000	286,620	292,352
		2210303	Daily Subsistence Allowance	478,600	488,172	497,935
		2210500	Printing , Advertising and Information Supplies and Services	95,040	96,941	98,880
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	95,040	96,941	98,880
		2210800	Hospitality Supplies and Services	561,508	572,738	584,193
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	301,508	307,538	313,689
		2210802	Boards, Committees, Conferences and Seminars	260,000	265,200	270,504
		2211100	Office and General Supplies and Services	443,418	452,286	461,332
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	443,418	452,286	461,332
		2211300	Other Operating Expenses	134,000	136,680	139,414
		2211318	Witness Expenses	134,000	136,680	139,414
		2211000	Specialised Materials and Supplies	60,000	61,200	62,424
		2211016	Purchase of Uniforms and Clothing - Staff	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,176,366	2,219,894	2,264,291
0001	36		Naivasha			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	549,998	560,998	572,218
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	171,998	175,438	178,947
		2210303	Daily Subsistence Allowance	378,000	385,560	393,271
		2210500	Printing , Advertising and Information Supplies and Services	47,520	48,470	49,440
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520	48,470	49,440
		2210800	Hospitality Supplies and Services	508,180	518,343	528,710
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	268,180	273,543	279,014
		2210802	Boards, Committees, Conferences and Seminars	240,000	244,800	249,696
		2211100	Office and General Supplies and Services	845,285	862,190	879,434
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	845,285	862,190	879,434
		2211300	Other Operating Expenses	120,000	122,400	124,848
		2211318	Witness Expenses	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,070,983	2,112,402	2,154,650
0001	37		Nakuru			
		2210100	Utilities Supplies and Services	252,000	257,040	262,181
		2210102	Water and Sewerage	252,000	257,040	262,181

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210200	Communication, Supplies and Services	107,300	109,446	111,635
		2210201	Telephone	50,000	51,000	52,020
		2210202	Internet/modem services	30,000	30,600	31,212
		2210203	Courier and postal	27,300	27,846	28,403
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,172,600	1,196,052	1,219,973
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,600	11,832	12,069
		2210302	Accommodation - Domestic Travel	1,095,000	1,116,900	1,139,238
		2210303	Daily Subsistence Allowance	66,000	67,320	68,666
		2210500	Printing , Advertising and Information Supplies and Services	201,600	205,632	209,745
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	201,600	205,632	209,745
		2210700	Training Expenses	30,000	30,600	31,212
		2210708	Trainer Allowance	30,000	30,600	31,212
		2210800	Hospitality Supplies and Services	1,306,671	1,332,804	1,359,461
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	846,671	863,604	880,877
		2210802	Boards, Committees, Conferences and Seminars	460,000	469,200	478,584
		2211100	Office and General Supplies and Services	2,426,448	2,474,976	2,524,476
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,683,607	1,717,279	1,751,624
		2211102	Supplies and Accessories for Computers and Printers	742,841	757,698	772,852
		2211300	Other Operating Expenses	224,000	228,480	233,050
		2211318	Witness Expenses	224,000	228,480	233,050
		2220200	Routine Maintenance - Other Assets	424,000	432,480	441,130
		2220210	Maintenance of Computers, Software, and Networks	424,000	432,480	441,130
		2211200	Fuel Oil and Lubricants	70,000	71,400	72,828
		2211201	Refined fuels lubricants for transport	70,000	71,400	72,828
		3111000	Purchase of Office Furniture and General Equipment	90,000	91,800	93,636
		3111001	Purchase of Office Furniture and Fittings	90,000	91,800	93,636
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	6,304,619	6,430,711	6,559,325
0001	38		Nanyuki			
		2210200	Communication, Supplies and Services	16,000	16,320	16,646
		2210201	Telephone	16,000	16,320	16,646
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	920,000	938,400	957,168
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	48,000	48,960	49,939
		2210302	Accommodation - Domestic Travel	800,000	816,000	832,320
		2210303	Daily Subsistence Allowance	72,000	73,440	74,909
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	347,942	354,901	361,999
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	147,942	150,901	153,919
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	328,051	334,612	341,304
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	238,909	243,687	248,561
		2211102	Supplies and Accessories for Computers and Printers	89,142	90,925	92,743
		2211300	Other Operating Expenses	156,000	159,120	162,302
		2211318	Witness Expenses	156,000	159,120	162,302
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,799,673	1,835,666	1,872,380
0001	39		Narok			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	880,000	897,600	915,552
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	28,000	28,560	29,131
		2210302	Accommodation - Domestic Travel	380,000	387,600	395,352
		2210303	Daily Subsistence Allowance	472,000	481,440	491,069
		2210500	Printing , Advertising and Information Supplies and Services	99,360	101,347	103,374

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,360	101,347	103,374
		2210800	**Hospitality Supplies and Services**	**573,178**	**584,642**	**596,334**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	373,178	380,642	388,254
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**478,880**	**488,458**	**498,227**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	478,880	488,458	498,227
		2211300	**Other Operating Expenses**	**276,000**	**281,520**	**287,150**
		2211318	Witness Expenses	276,000	281,520	287,150
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,307,418	2,353,566	2,400,638
0001	40		**Nyahururu**			
		2210200	**Communication, Supplies and Services**	108,000	110,160	112,363
		2210202	Internet/modem services	108,000	110,160	112,363
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**852,000**	**869,040**	**886,421**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	163,200	166,464
		2210302	Accommodation - Domestic Travel	400,000	408,000	416,160
		2210303	Daily Subsistence Allowance	292,000	297,840	303,797
		2210500	**Printing , Advertising and Information Supplies and Services**	**86,400**	**88,128**	**89,891**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,400	88,128	89,891
		2210800	**Hospitality Supplies and Services**	**464,000**	**473,280**	**482,746**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	264,000	269,280	274,666
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**1,110,716**	**1,132,930**	**1,155,589**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	814,716	831,010	847,631
		2211102	Supplies and Accessories for Computers and Printers	296,000	301,920	307,958
		2211300	**Other Operating Expenses**	**260,000**	**265,200**	**270,504**
		2211318	Witness Expenses	260,000	265,200	270,504
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**140,000**	**142,800**	**145,656**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220210	Maintenance of Computers, Software, and Networks	100,000	102,000	104,040
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,061,116	3,122,338	3,184,785
0001	41		**Nyamira**			
		2210200	**Communication, Supplies and Services**	10,000	10,200	10,404
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**323,400**	**329,868**	**336,465**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,000	14,280	14,566
		2210302	Accommodation - Domestic Travel	275,000	280,500	286,110
		2210303	Daily Subsistence Allowance	34,400	35,088	35,790
		2210500	**Printing , Advertising and Information Supplies and Services**	**57,600**	**58,752**	**59,927**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210800	**Hospitality Supplies and Services**	**490,964**	**500,783**	**510,799**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,964	296,783	302,719
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**462,232**	**471,477**	**480,906**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	403,760	411,835	420,072
		2211102	Supplies and Accessories for Computers and Printers	58,472	59,641	60,834
		2211300	**Other Operating Expenses**	**46,400**	**47,328**	**48,275**
		2210305	Bank charges	8,000	8,160	8,323
		2211318	Witness Expenses	38,400	39,168	39,951
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	24,000	24,480	24,970

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220101	Maintenance expenses- motor vehicles	24,000	24,480	24,970
		2220200	**Routine Maintenance - Other Assets**	**22,000**	**22,440**	**22,889**
		2220202	Maintenance office furniture & equipment	10,000	10,200	10,404
		2220210	Maintenance of Computers, Software, and Networks	12,000	12,240	12,485
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,436,596	1,465,328	1,494,634
0001	42		**Nyeri**			
		2210200	**Communication, Supplies and Services**	39,600	40,392	41,200
		2210203	Courier and postal	39,600	40,392	41,200
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,226,600**	**1,251,132**	**1,276,155**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	244,800	249,696
		2210302	Accommodation - Domestic Travel	702,000	716,040	730,361
		2210303	Daily Subsistence Allowance	284,600	290,292	296,098
		2210500	**Printing , Advertising and Information Supplies and Services**	**253,440**	**258,509**	**263,679**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	253,440	258,509	263,679
		2210800	**Hospitality Supplies and Services**	**976,600**	**996,132**	**1,016,055**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	726,200	740,724	755,538
		2210802	Boards, Committees, Conferences and Seminars	250,400	255,408	260,516
		2211100	**Office and General Supplies and Services**	**771,700**	**787,134**	**802,877**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	486,520	496,250	506,175
		2211103	Sanitary and Cleaning Materials, Supplies and Services	63,980	65,260	66,565
		2211102	Supplies and Accessories for Computers and Printers	221,200	225,624	230,136
		2211300	**Other Operating Expenses**	**182,883**	**186,483**	**190,155**
		2211301	Bank charges	2,883	2,883	2,883
		2211318	Witness Expenses	180,000	183,600	187,272
		2220200	**Routine Maintenance - Other Assets**	**96,000**	**97,920**	**99,878**
		2220202	Maintenance office furniture & equipment	16,000	16,320	16,646
		2220205	Maintenace of building non-residential	60,000	61,200	62,424
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,546,823	3,617,702	3,689,998
0001	43		**Siaya**			
		2210200	**Communication, Supplies and Services**	28,000	28,560	29,131
		2210202	Internet/modem services	20,000	20,400	20,808
		2210203	Courier and postal	8,000	8,160	8,323
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**884,000**	**901,680**	**919,714**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	148,000	150,960	153,979
		2210302	Accommodation - Domestic Travel	360,000	367,200	374,544
		2210303	Daily Subsistence Allowance	376,000	383,520	391,190
		2210500	**Printing , Advertising and Information Supplies and Services**	**28,800**	**29,376**	**29,964**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	**Hospitality Supplies and Services**	**706,502**	**720,632**	**735,045**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	506,502	516,632	526,965
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**671,000**	**684,420**	**698,108**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	546,000	556,920	568,058
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000	35,700	36,414
		2211102	Supplies and Accessories for Computers and Printers	90,000	91,800	93,636
		2211300	**Other Operating Expenses**	**80,000**	**81,600**	**83,232**
		2211318	Witness Expenses	80,000	81,600	83,232
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	24,000	24,480	24,970
		2220101	Maintenance expenses- motor vehicles	24,000	24,480	24,970
		2220200	**Routine Maintenance - Other Assets**	**40,000**	**40,800**	**41,616**
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,462,302	2,511,548	2,561,779
0001	44		Thika			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	295,650	301,563	307,594
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	30,600	31,212
		2210302	Accommodation - Domestic Travel	47,000	47,940	48,899
		2210303	Daily Subsistence Allowance	218,650	223,023	227,483
		2210500	Printing , Advertising and Information Supplies and Services	57,600	58,752	59,927
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210800	Hospitality Supplies and Services	456,880	466,018	475,338
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	256,880	262,018	267,258
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	664,209	677,493	691,043
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	571,609	583,041	594,702
		2211102	Supplies and Accessories for Computers and Printers	92,600	94,452	96,341
		2220200	Routine Maintenance - Other Assets	237,200	241,944	246,783
		2220205	Maintenace of building non-residential	190,800	194,616	198,508
		2220210	Maintenance of Computers, Software, and Networks	46,400	47,328	48,275
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,711,539	1,745,770	1,780,685
0001	45		Voi			
		2210200	Communication, Supplies and Services	23,000	23,460	23,929
		2210201	Telephone	16,000	16,320	16,646
		2210203	Courier and postal	7,000	7,140	7,283
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	125,600	128,112	130,674
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	27,600	28,152	28,715
		2210303	Daily Subsistence Allowance	98,000	99,960	101,959
		2210500	Printing , Advertising and Information Supplies and Services	99,360	101,347	103,374
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,360	101,347	103,374
		2210800	Hospitality Supplies and Services	388,000	395,760	403,675
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,000	191,760	195,595
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	Office and General Supplies and Services	610,928	623,146	635,609
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	404,371	412,458	420,707
		2211103	Sanitary and Cleaning Materials, Supplies and Services	91,528	93,359	95,226
		2211102	Supplies and Accessories for Computers and Printers	115,029	117,330	119,676
		2211300	Other Operating Expenses	106,000	108,120	110,282
		2211318	Witness Expenses	106,000	108,120	110,282
		2220200	Routine Maintenance - Other Assets	144,646	147,539	150,489
		2220202	Maintenance office furniture & equipment	78,000	79,560	81,151
		2220210	Maintenance of Computers, Software, and Networks	66,646	67,979	69,338
		3111000	Purchase of Office Furniture and General Equipment	180,004	183,604	187,276
		3111002	Purchase of Computers	61,626	62,859	64,116
		3111009	Purchase of Other Office Equipments	101,560	103,591	105,663
		3111001	Purchase of Office Furniture and Fittings	16,818	17,154	17,497
			NET EXPENDITURE FOR SUBHEAD KShs.	1,677,537	1,711,088	1,745,310
			NET EXPENDITURE-H.C	136,504,856	130,933,170	133,551,776
			Magistrates			
00100	03		Baricho			
		2210100	Utilities Supplies and Services	96,000	97,920	99,878
		2210101	Electricity	60,000	61,200	62,424
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	Communication, Supplies and Services	22,950	23,409	23,877
		2210203	Courier and postal	22,950	23,409	23,877

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	722,000	736,440	751,169
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	256,000	261,120	266,342
		2210302	Accommodation - Domestic Travel	226,000	230,520	235,130
		2210303	Daily Subsistence Allowance	240,000	244,800	249,696
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	329,360	335,947	342,666
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	209,360	213,547	217,818
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	692,715	706,569	720,701
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	415,005	423,305	431,771
		2211103	Sanitary and Cleaning Materials, Supplies and Services	72,800	74,256	75,741
		2211102	Supplies and Accessories for Computers and Printers	204,910	209,008	213,188
		2211300	Other Operating Expenses	1,242,000	1,266,840	1,292,177
		2211301	Bank Service Commission and Charges	20,000	20,400	20,808
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211318	Witness Expenses	70,000	71,400	72,828
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	262,248	267,493	272,843
		2220202	Maintenance office furniture & equipment	60,000	61,200	62,424
		2220205	Maintenace of building non-residential	140,248	143,053	145,914
		2220210	Maintenance of Computers, Software, and Networks	62,000	63,240	64,505
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,438,953	3,507,732	3,577,887
00100	04		Bomet			
		2210100	Utilities Supplies and Services	560,000	571,200	582,624
		2210101	Electricity	360,000	367,200	374,544
		2210102	Water and Sewerage	200,000	204,000	208,080
		2210200	Communication, Supplies and Services	104,450	106,539	108,670
		2210202	Internet/modem services	76,000	77,520	79,070
		2210203	Courier and postal	28,450	29,019	29,599
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	590,800	602,616	614,668
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	102,000	104,040
		2210302	Accommodation - Domestic Travel	386,000	393,720	401,594
		2210303	Daily Subsistence Allowance	104,800	106,896	109,034
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	454,056	463,137	472,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	334,056	340,737	347,552
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	869,122	886,504	904,235
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	597,892	609,850	622,047
		2211103	Sanitary and Cleaning Materials, Supplies and Services	173,910	177,388	180,936
		2211102	Supplies and Accessories for Computers and Printers	97,320	99,266	101,252
		2211300	Other Operating Expenses	3,354,976	3,422,076	3,490,517
		2211301	Bank Service Commission and Charges	40,000	40,800	41,616
		2211305	Contracted Guards	825,516	842,026	858,867
		2211305	Contracted Cleaning	2,381,460	2,429,089	2,477,671
		2211318	Witness Expenses	108,000	110,160	112,363
		2220200	Routine Maintenance - Other Assets	248,000	252,960	258,019
		2220202	Maintenance office furniture & equipment	120,000	122,400	124,848
		2220205	Maintenace of building non-residential	68,000	69,360	70,747
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
		2211200	Fuel Oil and Lubricants	240,000	244,800	249,696

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	6,453,084	6,582,146	6,713,789
00100	05		Bondo			
		2210100	Utilities Supplies and Services	160,052	163,253	166,518
		2210101	Electricity	116,000	118,320	120,686
		2210102	Water and Sewerage	44,052	44,933	45,832
		2210200	Communication, Supplies and Services	46,000	46,920	47,858
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	34,000	34,680	35,374
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	494,000	503,880	513,958
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	61,600	62,832	64,089
		2210302	Accommodation - Domestic Travel	156,000	159,120	162,302
		2210303	Daily Subsistence Allowance	276,400	281,928	287,567
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	524,460	534,949	545,648
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	344,460	351,349	358,376
		2210802	Boards, Committees, Conferences and Seminars	180,000	183,600	187,272
		2211100	Office and General Supplies and Services	686,931	700,670	714,683
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	483,498	493,168	503,031
		2211102	Supplies and Accessories for Computers and Printers	115,228	117,533	119,883
		2211103	Sanitary and Cleaning Materials, Supplies and Services	88,205	89,969	91,768
		2211200	Fuel Oil and Lubricants	14,000	14,280	14,566
		2211201	Refined fuels lubricants for transport	14,000	14,280	14,566
		2211300	Other Operating Expenses	956,504	975,634	995,147
		2211301	Bank Service Commission and Charges	34,104	34,786	35,482
		2211305	Contracted Guards	878,400	895,968	913,887
		2211310	Contracted Professional Services	4,000	4,080	4,162
		2211318	Witness Expenses	40,000	40,800	41,616
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	32,000	32,640	33,293
		2220101	Maintenance expenses- motor vehicles	32,000	32,640	33,293
		2220200	Routine Maintenance - Other Assets	192,000	195,840	199,758
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	120,000	122,400	124,848
		2220210	Maintenance of Computers, Software, and Networks	32,000	32,640	33,293
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,137,627	3,200,380	3,264,388
00100	06		Bungoma			
		2210100	Utilities Supplies and Services	984,000	1,003,680	1,023,754
		2210101	Electricity	840,000	856,800	873,936
		2210102	Water and Sewerage	144,000	146,880	149,818
		2210200	Communication, Supplies and Services	168,600	171,972	175,411
		2210201	Telephone	24,000	24,480	24,970
		2210202	Internet/modem services	56,000	57,120	58,262
		2210203	Courier and postal	88,600	90,372	92,179
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,941,600	1,980,432	2,020,041
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	422,400	430,848	439,465
		2210302	Accommodation - Domestic Travel	1,020,000	1,040,400	1,061,208
		2210303	Daily Subsistence Allowance	499,200	509,184	519,368
		2210500	Printing , Advertising and Information Supplies and Services	187,200	190,944	194,763
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	187,200	190,944	194,763
		2210800	Hospitality Supplies and Services	1,087,225	1,108,970	1,131,149
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	726,160	740,683	755,497
		2210802	Boards, Committees, Conferences and Seminars	361,065	368,286	375,652
		2211100	Office and General Supplies and Services	2,622,428	2,674,877	2,728,374
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,164,508	2,207,798	2,251,954

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211103	Sanitary and Cleaning Materials, Supplies and Services	301,000	307,020	313,160
		2211102	Supplies and Accessories for Computers and Printers	156,920	160,058	163,260
		2211300	**Other Operating Expenses**	**3,508,913**	**3,579,091**	**3,650,673**
		2211301	Bank Service Commission and Charges	21,713	22,147	22,590
		2211305	Contracted Guards	1,572,000	1,603,440	1,635,509
		2211305	Contracted Cleaning	1,723,200	1,757,664	1,792,817
		2211318	Witness Expenses	192,000	195,840	199,757
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	36,000	36,720	37,454
		2220101	Maintenance expenses- motor vehicles	36,000	36,720	37,454
		2220200	**Routine Maintenance - Other Assets**	**866,000**	**883,320**	**900,986**
		2220202	Maintenance office furniture & equipment	72,000	73,440	74,909
		2220205	Maintenace of building non-residential	612,000	624,240	636,725
		2220210	Maintenance of Computers, Software, and Networks	182,000	185,640	189,353
		2211000	**Specialised Materials and Supplies**	**21,600**	**22,032**	**22,473**
		2211016	Purchase of Uniforms and Clothing - Staff	21,600	22,032	22,473
		2211200	**Fuel Oil and Lubricants**	**262,660**	**267,913**	**273,271**
		2211201	Refined fuels lubricants for transport	78,660	80,233	81,838
		2211203	Refined fuels lubricants for Generator	184,000	187,680	191,434
		3111000	**Purchase of Office Furniture and General Equipment**	**191,100**	**194,922**	**198,820**
		3111001	Purchase of Office Furniture and Fittings	31,100	31,722	32,356
		3111002	Purchase of Computers	160,000	163,200	166,464
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	11,877,326	12,114,873	12,357,170
00100	07		**Busia**			
		2210100	**Utilities Supplies and Services**	1,380,000	1,407,600	1,435,752
		2210101	Electricity	960,000	979,200	998,784
		2210102	Water and Sewerage	420,000	428,400	436,968
		2210200	**Communication, Supplies and Services**	51,000	52,020	53,060
		2210201	Telephone	20,000	20,400	20,808
		2210203	Courier and postal	31,000	31,620	32,252
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**604,800**	**616,896**	**629,234**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	126,000	128,520	131,090
		2210302	Accommodation - Domestic Travel	368,000	375,360	382,867
		2210303	Daily Subsistence Allowance	110,800	113,016	115,276
		2210500	**Printing , Advertising and Information Supplies and Services**	**174,240**	**177,725**	**181,279**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,240	177,725	181,279
		2210800	**Hospitality Supplies and Services**	**589,734**	**601,529**	**613,559**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	417,734	426,089	434,610
		2210802	Boards, Committees, Conferences and Seminars	172,000	175,440	178,949
		2211100	**Office and General Supplies and Services**	**2,260,480**	**2,305,690**	**2,351,803**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,294,880	1,320,778	1,347,193
		2211103	Sanitary and Cleaning Materials, Supplies and Services	934,200	952,884	971,942
		2211102	Supplies and Accessories for Computers and Printers	31,400	32,028	32,669
		2211300	**Other Operating Expenses**	**3,998,548**	**4,078,519**	**4,160,089**
		2211301	Bank Service Commission and Charges	36,000	36,720	37,454
		2211305	Contracted Guards	1,470,000	1,499,400	1,529,388
		2211305	Contracted Cleaning	2,312,548	2,358,799	2,405,975
		2211318	Witness Expenses	180,000	183,600	187,272
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**758,290**	**773,456**	**788,925**
		2220202	Maintenance office furniture & equipment	320,000	326,400	332,928
		2220205	Maintenace of building non-residential	400,000	408,000	416,160
		2220210	Maintenance of Computers, Software, and Networks	38,290	39,056	39,837
		2211200	**Fuel Oil and Lubricants**	**36,000**	**36,720**	**37,454**
		2211201	Refined fuels lubricants for transport	16,000	16,320	16,646
		2211203	Refined fuels lubricants for Generator	20,000	20,400	20,808

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		3111000	Purchase of Office Furniture and General Equipment	340,200	347,004	353,944
		3111002	Purchase of Computers	340,200	347,004	353,944
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	10,233,292	10,437,958	10,646,717
00100	08		Butali			
		2210100	Utilities Supplies and Services	72,000	73,440	74,909
		2210101	Electricity	60,000	61,200	62,424
		2210102	Water and Sewerage	12,000	12,240	12,485
		2210200	Communication, Supplies and Services	20,300	20,706	21,121
		2210201	Telephone	4,000	4,080	4,162
		2210203	Courier and postal	16,300	16,626	16,959
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	592,400	604,248	616,333
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	128,000	130,560	133,171
		2210302	Accommodation - Domestic Travel	248,000	252,960	258,019
		2210303	Daily Subsistence Allowance	216,400	220,728	225,143
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	358,168	365,331	372,638
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,168	234,771	239,467
		2210802	Boards, Committees, Conferences and Seminars	128,000	130,560	133,171
		2211100	Office and General Supplies and Services	666,787	680,123	693,725
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	521,327	531,754	542,389
		2211103	Sanitary and Cleaning Materials, Supplies and Services	62,000	63,240	64,505
		2211102	Supplies and Accessories for Computers and Printers	83,460	85,129	86,832
		2211300	Other Operating Expenses	1,298,800	1,324,776	1,351,272
		2211301	Bank Service Commission and Charges	8,800	8,976	9,156
		2211305	Contracted Guards	1,260,000	1,285,200	1,310,904
		2211318	Witness Expenses	30,000	30,600	31,212
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	32,000	32,640	33,293
		2220101	Maintenance expenses- motor vehicles	32,000	32,640	33,293
		2220200	Routine Maintenance - Other Assets	165,000	168,300	171,666
		2220202	Maintenance office furniture & equipment	42,000	42,840	43,697
		2220205	Maintenace of building non-residential	83,000	84,660	86,353
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,237,135	3,301,878	3,367,916
00100	9		Butere			
		2210100	Utilities Supplies and Services	90,000	91,800	93,636
		2210101	Electricity	60,000	61,200	62,424
		2210102	Water and Sewerage	30,000	30,600	31,212
		2210200	Communication, Supplies and Services	35,000	35,700	36,414
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	23,000	23,460	23,929
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	525,200	535,704	546,418
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	61,200	62,424
		2210302	Accommodation - Domestic Travel	276,000	281,520	287,150
		2210303	Daily Subsistence Allowance	189,200	192,984	196,844
		2210500	Printing , Advertising and Information Supplies and Services	47,520	48,470	49,440
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520	48,470	49,440
		2210800	Hospitality Supplies and Services	297,560	303,511	309,581
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	177,560	181,111	184,733
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	606,268	618,393	630,761
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	390,228	398,033	405,993
		2211103	Sanitary and Cleaning Materials, Supplies and Services	96,000	97,920	99,878

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211102	Supplies and Accessories for Computers and Printers	120,040	122,441	124,890
		2211300	Other Operating Expenses	906,100	924,222	942,706
		2211301	Bank Service Commission and Charges	6,100	6,222	6,346
		2211305	Contracted Guards	840,000	856,800	873,936
		2211318	Witness Expenses	60,000	61,200	62,424
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	18,000	18,360	18,727
		2220101	Maintenance expenses- motor vehicles	18,000	18,360	18,727
		2220200	Routine Maintenance - Other Assets	125,000	127,500	130,050
		2220202	Maintenance office furniture & equipment	16,000	16,320	16,646
		2220205	Maintenace of building non-residential	57,800	58,956	60,135
		2220210	Maintenance of Computers, Software, and Networks	51,200	52,224	53,268
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,650,648	2,685,301	2,739,007
00100	10		Chuka			
		2210100	Utilities Supplies and Services	624,000	636,480	649,210
		2210101	Electricity	480,000	489,600	499,392
		2210102	Water and Sewerage	144,000	146,880	149,818
		2210200	Communication, Supplies and Services	54,000	55,080	56,182
		2210202	Internet/modem services	36,000	36,720	37,454
		2210203	Courier and postal	18,000	18,360	18,727
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,389,200	1,416,984	1,445,324
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	466,000	475,320	484,826
		2210302	Accommodation - Domestic Travel	370,000	377,400	384,948
		2210303	Daily Subsistence Allowance	553,200	564,264	575,549
		2210500	Printing , Advertising and Information Supplies and Services	115,920	118,238	120,603
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	115,920	118,238	120,603
		2210800	Hospitality Supplies and Services	582,400	594,048	605,929
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	462,400	471,648	481,081
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	766,899	782,237	797,882
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	520,099	530,501	541,111
		2211103	Sanitary and Cleaning Materials, Supplies and Services	224,000	228,480	233,050
		2211102	Supplies and Accessories for Computers and Printers	22,800	23,256	23,721
		2211300	Other Operating Expenses	3,350,712	3,417,726	3,486,081
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	1,756,800	1,791,936	1,827,775
		2211305	Contracted Cleaning	1,473,912	1,503,390	1,533,458
		2211318	Witness Expenses	108,000	110,160	112,363
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	362,000	369,240	376,625
		2220202	Maintenance office furniture & equipment	140,000	142,800	145,656
		2220205	Maintenace of building non-residential	102,000	104,040	106,121
		2220210	Maintenance of Computers, Software, and Networks	120,000	122,400	124,848
		2211200	Fuel Oil and Lubricants	33,000	33,660	34,333
		2211201	Refined fuels lubricants for transport	26,400	26,928	27,467
		2211203	Refined fuels lubricants for Generator	6,600	6,732	6,867
		3111000	Purchase of Office Furniture and General Equipment	70,000	71,400	72,828
		3111009	Purchase of Other Office Equipments	70,000	71,400	72,828
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	7,388,131	7,535,894	7,686,611
00100	11		Dadaab			
		2210100	Utilities Supplies and Services	140,000	142,800	145,656
		2210101	Electricity	80,000	81,600	83,232
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	Communication, Supplies and Services	30,000	30,600	31,213
		2210201	Telephone	20,000	20,400	20,808

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	588,000	599,760	611,755
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000	71,400	72,828
		2210302	Accommodation - Domestic Travel	242,000	246,840	251,777
		2210303	Daily Subsistence Allowance	276,000	281,520	287,150
		2210500	Printing , Advertising and Information Supplies and Services	28,800	29,376	29,964
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	Hospitality Supplies and Services	260,000	265,200	270,504
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000	142,800	145,656
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	350,461	357,470	364,620
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	270,461	275,870	281,388
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	40,800	41,616
		2211102	Supplies and Accessories for Computers and Printers	40,000	40,800	41,616
		2211300	Other Operating Expenses	352,800	359,856	367,053
		2211305	Contracted Guards	292,800	298,656	304,629
		2211318	Witness Expenses	60,000	61,200	62,424
		2220200	Routine Maintenance - Other Assets	100,000	102,000	104,040
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	40,000	40,800	41,616
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,850,061	1,887,062	1,924,804
00100	12		Eldama- Ravine			
		2210100	Utilities Supplies and Services	80,040	81,641	83,274
		2210101	Electricity	36,000	36,720	37,454
		2210102	Water and Sewerage	44,040	44,921	45,819
		2210200	Communication, Supplies and Services	21,000	21,420	21,848
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	9,000	9,180	9,364
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	678,000	691,560	705,391
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	51,000	52,020
		2210302	Accommodation - Domestic Travel	384,000	391,680	399,514
		2210303	Daily Subsistence Allowance	244,000	248,880	253,858
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	395,768	403,683	411,757
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	275,768	281,283	286,909
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	729,838	744,435	759,323
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	486,570	496,302	506,228
		2211103	Sanitary and Cleaning Materials, Supplies and Services	70,133	71,536	72,966
		2211102	Supplies and Accessories for Computers and Printers	173,135	176,597	180,129
		2211300	Other Operating Expenses	1,871,200	1,908,624	1,946,796
		2211301	Bank Service Commission and Charges	31,200	31,824	32,460
		2211305	Contracted Guards	1,680,000	1,713,600	1,747,872
		2211318	Witness Expenses	160,000	163,200	166,464
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,400	14,688	14,982
		2220101	Maintenance expenses- motor vehicles	14,400	14,688	14,982
		2220200	Routine Maintenance - Other Assets	177,340	180,887	184,505
		2220202	Maintenance office furniture & equipment	36,000	36,720	37,454
		2220205	Maintenace of building non-residential	40,000	40,800	41,616
		2220210	Maintenance of Computers, Software, and Networks	101,340	103,367	105,434

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,999,266	4,079,251	4,160,836
00100	13		Eldoret			
		2210100	Utilities Supplies and Services	3,080,000	3,097,600	3,115,552
		2210101	Electricity	2,200,000	2,200,000	2,200,000
		2210102	Water and Sewerage	880,000	897,600	915,552
		2210200	Communication, Supplies and Services	240,000	244,800	249,696
		2210202	Internet/modem services	96,000	97,920	99,878
		2210203	Courier and postal	144,000	146,880	149,818
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,721,500	2,775,930	2,831,449
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	521,600	532,032	542,673
		2210302	Accommodation - Domestic Travel	1,712,000	1,746,240	1,781,165
		2210303	Daily Subsistence Allowance	487,900	497,658	507,611
		2210500	Printing , Advertising and Information Supplies and Services	216,000	220,320	224,726
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,000	220,320	224,726
		2210800	Hospitality Supplies and Services	2,175,962	2,219,481	2,263,871
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,724,962	1,759,461	1,794,650
		2210802	Boards, Committees, Conferences and Seminars	451,000	460,020	469,220
		2211100	Office and General Supplies and Services	3,747,966	3,822,925	3,899,383
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,580,666	2,632,279	2,684,924
		2211102	Supplies and Accessories for Computers and Printers	1,167,300	1,190,646	1,214,459
		2211300	Other Operating Expenses	8,112,000	8,274,240	8,439,725
		2211301	Bank Service Commission and Charges	48,000	48,960	49,939
		2211305	Contracted Guards	7,680,000	7,833,600	7,990,272
		2211318	Witness Expenses	384,000	391,680	399,514
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	326,400	332,928
		2220101	Maintenance expenses- motor vehicles	320,000	326,400	332,928
		2220200	Routine Maintenance - Other Assets	1,710,000	1,744,200	1,779,084
		2220202	Maintenance office furniture & equipment	680,000	693,600	707,472
		2220205	Maintenace of building non-residential	600,000	612,000	624,240
		2220209	Minor Alteration	430,000	438,600	447,372
		2211200	Fuel Oil and Lubricants	280,000	285,600	291,312
		2211201	Refined fuels lubricants for transport	120,000	122,400	124,848
		2211203	Refined fuels lubricants for Generator	160,000	163,200	166,464
		3111000	Purchase of Office Furniture and General Equipment	190,000	193,800	197,676
		3111002	Purchase of Computers	190,000	193,800	197,676
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	22,793,427	23,205,296	23,625,402
00100	14		Embu			
		2210100	Utilities Supplies and Services	1,151,000	1,174,020	1,197,500
		2210101	Electricity	651,000	664,020	677,300
		2210102	Water and Sewerage	500,000	510,000	520,200
		2210200	Communication, Supplies and Services	50,000	51,000	52,020
		2210202	Internet/modem services	40,000	40,800	41,616
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,275,000	1,300,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	102,000	104,040
		2210302	Accommodation - Domestic Travel	230,000	234,600	239,292
		2210303	Daily Subsistence Allowance	920,000	938,400	957,168
		2210500	Printing , Advertising and Information Supplies and Services	88,000	89,760	91,555
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	88,000	89,760	91,555
		2210800	Hospitality Supplies and Services	720,000	734,400	749,088
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,000	550,800	561,816
		2210802	Boards, Committees, Conferences and Seminars	180,000	183,600	187,272
		2211100	Office and General Supplies and Services	985,073	1,004,774	1,024,870
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	805,073	821,174	837,598

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211102	Supplies and Accessories for Computers and Printers	180,000	183,600	187,272
		2211300	**Other Operating Expenses**	**3,900,000**	**3,937,200**	**4,015,944**
		2211301	Bank Service Commission and Charges	40,000		
		2211305	Contracted Guards	2,220,000	2,264,400	2,309,688
		2211305	Contracted Cleaning	1,500,000	1,530,000	1,560,600
		2211318	Witness Expenses	140,000	142,800	145,656
		2220200	**Routine Maintenance - Other Assets**	**320,000**	**326,400**	**332,928**
		2220202	Maintenance office furniture & equipment	120,000	122,400	124,848
		2220205	Maintenace of building non-residential	200,000	204,000	208,080
		2211200	**Fuel Oil and Lubricants**	**140,000**	**142,800**	**145,656**
		2211203	Refined fuels lubricants for Generator	140,000	142,800	145,656
		3111000	**Purchase of Office Furniture and General Equipment**	**140,000**	**142,800**	**145,656**
		3111002	Purchase of Computers	140,000	142,800	145,656
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	8,744,073	8,878,154	9,055,718
00100	15		**Engineer**			
		2210100	**Utilities Supplies and Services**	284,000	289,680	295,474
		2210101	Electricity	240,000	244,800	249,696
		2210102	Water and Sewerage	44,000	44,880	45,778
		2210200	**Communication, Supplies and Services**	34,000	34,680	35,374
		2210203	Courier and postal	34,000	34,680	35,374
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**567,100**	**578,442**	**590,011**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,600	17,952	18,311
		2210302	Accommodation - Domestic Travel	261,000	266,220	271,544
		2210303	Daily Subsistence Allowance	288,500	294,270	300,155
		2210500	**Printing , Advertising and Information Supplies and Services**	**73,280**	**74,746**	**76,241**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	53,280	54,346	55,433
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	20,400	20,808
		2210800	**Hospitality Supplies and Services**	**429,040**	**437,621**	**446,373**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	309,040	315,221	321,525
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**469,350**	**478,737**	**488,312**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	397,810	405,766	413,882
		2211102	Supplies and Accessories for Computers and Printers	71,540	72,971	74,430
		2211300	**Other Operating Expenses**	**3,205,200**	**3,269,304**	**3,334,690**
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211305	Contracted Cleaning	1,981,200	2,020,824	2,061,240
		2211318	Witness Expenses	60,000	61,200	62,424
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	20,000	20,400	20,808
		2220101	Maintenance expenses- motor vehicles	20,000	20,400	20,808
		2220200	**Routine Maintenance - Other Assets**	**190,000**	**193,800**	**197,676**
		2220202	Maintenance office furniture & equipment	48,000	48,960	49,939
		2220205	Maintenace of building non-residential	80,000	81,600	83,232
		2220210	Maintenance of Computers, Software, and Networks	62,000	63,240	64,505
		2211200	**Fuel Oil and Lubricants**	**50,000**	**51,000**	**52,020**
		2211203	Refined fuels lubricants for Generator	50,000	51,000	52,020
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,321,970	5,416,169	5,524,493
00100	16		**Garissa - Balambala Kadhi**			
		2210100	**Utilities Supplies and Services**	80,000	81,600	83,232
		2210101	Electricity	80,000	81,600	83,232
		2210200	**Communication, Supplies and Services**	30,000	30,600	31,212
		2210201	Telephone	20,000	20,400	20,808
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**348,000**	**354,960**	**362,059**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	64,000	65,280	66,586
		2210302	Accommodation - Domestic Travel	204,000	208,080	212,242
		2210303	Daily Subsistence Allowance	80,000	81,600	83,232
		2210800	**Hospitality Supplies and Services**	**164,718**	**168,012**	**171,373**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	44,718	45,612	46,525
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**121,297**	**123,723**	**126,197**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	76,629	78,162	79,725
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	40,800	41,616
		2211102	Supplies and Accessories for Computers and Printers	4,668	4,761	4,857
		2211300	**Other Operating Expenses**	**878,400**	**895,968**	**913,887**
		2211305	Contracted Guards	878,400	895,968	913,887
		2220200	**Routine Maintenance - Other Assets**	**60,000**	**61,200**	**62,424**
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	20,000	20,400	20,808
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,922,415	1,960,863	2,000,081
00100	17		**Garissa - Bura/Fafi Kadhi**			
		2210100	**Utilities Supplies and Services**	**80,000**	**81,600**	**83,232**
		2210101	Electricity	80,000	81,600	83,232
		2210200	**Communication, Supplies and Services**	**30,000**	**30,600**	**31,212**
		2210201	Telephone	20,000	20,400	20,808
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**314,000**	**320,280**	**326,686**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	64,000	65,280	66,586
		2210302	Accommodation - Domestic Travel	180,000	183,600	187,272
		2210303	Daily Subsistence Allowance	70,000	71,400	72,828
		2210800	**Hospitality Supplies and Services**	**159,514**	**162,704**	**165,958**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	39,514	40,304	41,110
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**116,019**	**118,339**	**120,706**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	71,709	73,143	74,606
		2211103	Sanitary and Cleaning Materials, Supplies and Services	39,642	40,435	41,244
		2211102	Supplies and Accessories for Computers and Printers	4,668	4,761	4,857
		2211300	**Other Operating Expenses**	**878,400**	**895,968**	**895,968**
		2211305	Contracted Guards	878,400	895,968	895,968
		2220200	**Routine Maintenance - Other Assets**	**60,000**	**61,200**	**62,424**
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	20,000	20,400	20,808
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,877,933	1,915,492	1,935,882
00100	18		**Garissa - Ijara Kadhis**			
		2210100	**Utilities Supplies and Services**	**80,000**	**81,600**	**83,232**
		2210101	Electricity	80,000	81,600	83,232
		2210200	**Communication, Supplies and Services**	**30,000**	**30,600**	**31,212**
		2210201	Telephone	20,000	20,400	20,808
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**348,000**	**354,960**	**362,059**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	64,000	65,280	66,586
		2210302	Accommodation - Domestic Travel	204,000	208,080	212,242
		2210303	Daily Subsistence Allowance	80,000	81,600	83,232
		2210800	**Hospitality Supplies and Services**	**179,194**	**182,778**	**186,433**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	59,194	60,378	61,585
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**123,097**	**125,559**	**128,070**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	78,429	79,998	81,598
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	40,800	41,616
		2211102	Supplies and Accessories for Computers and Printers	4,668	4,761	4,857
		2211300	**Other Operating Expenses**	**878,400**	**895,968**	**895,968**
		2211305	Contracted Guards	878,400	895,968	895,968
		2220200	**Routine Maintenance - Other Assets**	**60,000**	**61,200**	**62,424**
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	20,000	20,400	20,808
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,938,691	1,977,465	1,999,095
00100	19		**Garissa - Modogashe Kadhi**			
		2210100	**Utilities Supplies and Services**	80,000	81,600	83,232
		2210101	Electricity	80,000	81,600	83,232
		2210200	**Communication, Supplies and Services**	30,000	30,600	31,212
		2210201	Telephone	20,000	20,400	20,808
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**348,000**	**354,960**	**362,059**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	64,000	65,280	66,586
		2210302	Accommodation - Domestic Travel	204,000	208,080	212,242
		2210303	Daily Subsistence Allowance	80,000	81,600	83,232
		2210800	**Hospitality Supplies and Services**	**168,257**	**171,622**	**175,055**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	48,257	49,222	50,207
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**121,297**	**123,723**	**126,197**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	76,629	78,162	79,725
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	40,800	41,616
		2211102	Supplies and Accessories for Computers and Printers	4,668	4,761	4,857
		2211300	**Other Operating Expenses**	**878,400**	**895,968**	**913,887**
		2211305	Contracted Guards	878,400	895,968	913,887
		2220200	**Routine Maintenance - Other Assets**	**60,000**	**61,200**	**62,424**
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	20,000	20,400	20,808
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,925,954	1,964,473	2,003,763
00100	20		**Garissa M.C**			
		2210100	**Utilities Supplies and Services**	1,320,000	1,346,400	1,373,328
		2210101	Electricity	1,000,000	1,020,000	1,040,400
		2210102	Water and Sewerage	320,000	326,400	332,928
		2210200	**Communication, Supplies and Services**	50,000	51,000	52,020
		2210201	Telephone	40,000	40,800	41,616
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,875,000**	**1,912,500**	**1,950,750**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	489,600	499,392
		2210302	Accommodation - Domestic Travel	1,120,000	1,142,400	1,165,248
		2210303	Daily Subsistence Allowance	275,000	280,500	286,110
		2210500	**Printing , Advertising and Information Supplies and Services**	**57,600**	**58,752**	**59,927**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210700	**Training Expenses**	**345,000**	**351,900**	**358,938**
		2210701	Training - Travel Allowance	345,000	351,900	358,938
		2210800	**Hospitality Supplies and Services**	**660,195**	**673,399**	**686,867**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,195	550,999	562,019
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211100	**Office and General Supplies and Services**	**1,003,012**	**1,023,073**	**1,043,534**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	883,014	900,675	918,688
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	81,600	83,232
		2211102	Supplies and Accessories for Computers and Printers	39,998	40,798	41,614
		2211300	**Other Operating Expenses**	**9,253,004**	**9,438,064**	**9,626,825**
		2211305	Contracted Guards	4,392,000	4,479,840	4,569,437
		2211305	Contracted Cleaning	4,061,004	4,142,224	4,225,069
		2211318	Witness Expenses	800,000	816,000	832,320
		2220200	**Routine Maintenance - Other Assets**	**220,000**	**224,400**	**228,888**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	100,000	102,000	104,040
		2220210	Maintenance of Computers, Software, and Networks	80,000	81,600	83,232
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211203	Refined fuels lubricants for Generator	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	15,023,811	14,972,388	15,271,835
00100	21		**Garsen M.C**			
		2210100	**Utilities Supplies and Services**	360,000	367,200	374,544
		2210101	Electricity	144,000	146,880	149,818
		2210102	Water and Sewerage	216,000	220,320	224,726
		2210200	**Communication, Supplies and Services**	91,600	93,432	95,301
		2210201	Telephone	19,800	20,196	20,600
		2210202	Internet/modem services	32,000	32,640	33,293
		2210203	Courier and postal	39,800	40,596	41,408
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**758,800**	**773,976**	**789,456**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	37,600	38,352	39,119
		2210302	Accommodation - Domestic Travel	684,000	697,680	711,634
		2210303	Daily Subsistence Allowance	37,200	37,944	38,703
		2210500	**Printing , Advertising and Information Supplies and Services**	**47,520**	**48,470**	**49,440**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520	48,470	49,440
		2210800	**Hospitality Supplies and Services**	**523,200**	**533,664**	**544,337**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	403,200	411,264	419,489
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**609,800**	**621,996**	**634,436**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	473,400	482,868	492,525
		2211102	Supplies and Accessories for Computers and Printers	136,400	139,128	141,911
		2211300	**Other Operating Expenses**	**2,112,480**	**2,154,730**	**2,197,824**
		2211301	Bank Service Commission and Charges	42,000	42,840	43,697
		2211305	Contracted Guards	1,130,880	1,153,498	1,176,568
		2211305	Contracted Cleaning	783,600	799,272	815,257
		2211318	Witness Expenses	156,000	159,120	162,302
		2220200	**Routine Maintenance - Other Assets**	**447,000**	**455,940**	**465,059**
		2220202	Maintenance office furniture & equipment	109,000	111,180	113,404
		2220205	Maintenace of building non-residential	246,120	251,042	256,063
		2220210	Maintenance of Computers, Software, and Networks	91,880	93,718	95,592
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,950,400	5,006,568	5,106,699
00100	22		**Gatundu**			
		2210100	**Utilities Supplies and Services**	384,000	391,680	399,514
		2210101	Electricity	312,000	318,240	324,605
		2210102	Water and Sewerage	72,000	73,440	74,909
		2210200	**Communication, Supplies and Services**	62,000	63,240	64,505
		2210201	Telephone	28,000	28,560	29,131
		2210203	Courier and postal	34,000	34,680	35,374
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**564,800**	**576,096**	**587,618**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	92,000	93,840	95,717
		2210302	Accommodation - Domestic Travel	300,000	306,000	312,120
		2210303	Daily Subsistence Allowance	172,800	176,256	179,781

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210500	**Printing , Advertising and Information Supplies and Services**	**46,800**	**47,736**	**48,691**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,800	47,736	48,691
		2210800	**Hospitality Supplies and Services**	**630,468**	**643,077**	**655,939**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	306,468	312,597	318,849
		2210802	Boards, Committees, Conferences and Seminars	324,000	330,480	337,090
		2211100	**Office and General Supplies and Services**	**831,724**	**848,358**	**865,326**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	473,400	482,868	492,525
		2211103	Sanitary and Cleaning Materials, Supplies and Services	285,508	291,218	297,043
		2211102	Supplies and Accessories for Computers and Printers	72,816	74,272	75,758
		2211300	**Other Operating Expenses**	**1,232,000**	**1,256,640**	**1,281,773**
		2211301	Bank Service Commission and Charges	20,000	20,400	20,808
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211318	Witness Expenses	60,000	61,200	62,424
		2220200	**Routine Maintenance - Other Assets**	**314,000**	**320,280**	**326,686**
		2220202	Maintenance office furniture & equipment	60,000	61,200	62,424
		2220205	Maintenace of building non-residential	154,000	157,080	160,222
		2220209	Minor Alteration	60,000	61,200	62,424
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
		2211000	**Specialised Materials and Supplies**	**15,200**	**15,504**	**15,814**
		2211016	Purchase of Uniforms and Clothing - Staff	15,200	15,504	15,814
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,080,992	4,142,212	4,225,056
00100	23		**Gichugu**			
		2210100	**Utilities Supplies and Services**	206,000	210,120	214,322
		2210101	Electricity	170,000	173,400	176,868
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	**Communication, Supplies and Services**	16,000	16,320	16,646
		2210203	Courier and postal	16,000	16,320	16,646
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**610,000**	**622,200**	**634,644**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	425,000	433,500	442,170
		2210302	Accommodation - Domestic Travel	60,000	61,200	62,424
		2210303	Daily Subsistence Allowance	125,000	127,500	130,050
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**315,500**	**321,810**	**328,246**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	195,500	199,410	203,398
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**480,932**	**490,551**	**500,362**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	292,932	298,791	304,766
		2211103	Sanitary and Cleaning Materials, Supplies and Services	160,000	163,200	166,464
		2211102	Supplies and Accessories for Computers and Printers	28,000	28,560	29,131
		2211300	**Other Operating Expenses**	**1,196,000**	**1,219,920**	**1,244,318**
		2211301	Bank Service Commission and Charges	24,000	24,480	24,970
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211318	Witness Expenses	20,000	20,400	20,808
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	20,000	20,400	20,808
		2220101	Maintenance expenses- motor vehicles	20,000	20,400	20,808
		2220200	**Routine Maintenance - Other Assets**	**218,000**	**222,360**	**226,807**
		2220202	Maintenance office furniture & equipment	24,000	24,480	24,970
		2220205	Maintenace of building non-residential	100,000	102,000	104,040
		2220209	Minor Alteration	32,000	32,640	33,293
		2220210	Maintenance of Computers, Software, and Networks	62,000	63,240	64,505
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,094,112	3,155,994	3,219,114
00100	24		**Githongo**			
		2210100	**Utilities Supplies and Services**	120,000	122,400	124,848
		2210101	Electricity	120,000	122,400	124,848

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210200	Communication, Supplies and Services	34,000	34,680	35,374
		2210202	Internet/modem services	24,000	24,480	24,970
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	690,200	704,004	718,084
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	48,000	48,960	49,939
		2210302	Accommodation - Domestic Travel	425,000	433,500	442,170
		2210303	Daily Subsistence Allowance	217,200	221,544	225,975
		2210500	Printing , Advertising and Information Supplies and Services	43,800	44,676	45,570
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,800	44,676	45,570
		2210800	Hospitality Supplies and Services	342,114	348,956	355,935
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	222,114	226,556	231,087
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	538,181	548,945	559,924
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	374,527	382,018	389,658
		2211103	Sanitary and Cleaning Materials, Supplies and Services	103,418	105,486	107,596
		2211102	Supplies and Accessories for Computers and Printers	60,236	61,441	62,670
		2211300	Other Operating Expenses	1,170,000	1,193,400	1,217,268
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	1,098,000	1,119,960	1,142,359
		2211318	Witness Expenses	60,000	61,200	62,424
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,400	20,808
		2220101	Maintenance expenses- motor vehicles	20,000	20,400	20,808
		2220200	Routine Maintenance - Other Assets	210,000	214,200	218,484
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	80,000	81,600	83,232
		2220209	Minor Alteration	30,000	30,600	31,212
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
		2211000	Specialised Materials and Supplies	5,526	5,637	5,749
		2211016	Purchase of Uniforms and Clothing - Staff	5,526	5,637	5,749
		2211200	Fuel Oil and Lubricants	6,000	6,120	6,242
		2211201	Refined fuels lubricants for transport	6,000	6,120	6,242
		3111000	Purchase of Office Furniture and General Equipment	70,000	71,400	72,828
		3111002	Purchase of Computers	70,000	71,400	72,828
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,249,821	3,314,817	3,381,114
00100	25		Githunguri			
		2210100	Utilities Supplies and Services	192,000	195,840	199,757
		2210101	Electricity	144,000	146,880	149,818
		2210102	Water and Sewerage	48,000	48,960	49,939
		2210200	Communication, Supplies and Services	55,000	56,100	57,222
		2210202	Internet/modem services	30,000	30,600	31,212
		2210203	Courier and postal	25,000	25,500	26,010
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	867,500	884,850	902,547
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	131,800	134,436	137,125
		2210302	Accommodation - Domestic Travel	332,000	338,640	345,413
		2210303	Daily Subsistence Allowance	403,700	411,774	420,009
		2210500	Printing , Advertising and Information Supplies and Services	30,240	30,845	31,462
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,240	30,845	31,462
		2210800	Hospitality Supplies and Services	582,060	593,701	605,575
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	332,060	338,701	345,475
		2210802	Boards, Committees, Conferences and Seminars	250,000	255,000	260,100
		2211100	Office and General Supplies and Services	736,563	751,294	766,320
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	525,295	535,801	546,517

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211103	Sanitary and Cleaning Materials, Supplies and Services	117,668	120,021	122,422
		2211102	Supplies and Accessories for Computers and Printers	93,600	95,472	97,381
		2211300	**Other Operating Expenses**	**1,202,000**	**1,226,040**	**1,250,561**
		2211301	Bank Service Commission and Charges	10,000	10,200	10,404
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211318	Witness Expenses	40,000	40,800	41,616
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	60,000	61,200	62,424
		2220101	Maintenance expenses- motor vehicles	60,000	61,200	62,424
		2220200	**Routine Maintenance - Other Assets**	**199,000**	**202,980**	**207,040**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	135,000	137,700	140,454
		2220210	Maintenance of Computers, Software, and Networks	24,000	24,480	24,970
		2211200	**Fuel Oil and Lubricants**	**20,000**	**20,400**	**20,808**
		2211201	Refined fuels lubricants for transport	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,944,363	4,023,250	4,103,715
00100	26		**Habasweni-Kadhis**			
		2210100	**Utilities Supplies and Services**	49,000	49,980	50,980
		2210101	Electricity	9,000	9,180	9,364
		2210102	Water and Sewerage	40,000	40,800	41,616
		2210200	**Communication, Supplies and Services**	9,600	9,792	9,988
		2210203	Courier and postal	9,600	9,792	9,988
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**569,000**	**580,380**	**591,988**
		2210302	Accommodation - Domestic Travel	297,000	302,940	308,999
		2210303	Daily Subsistence Allowance	272,000	277,440	282,989
		2210500	**Printing , Advertising and Information Supplies and Services**	**40,000**	**40,800**	**41,616**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616
		2210700	**Training Expenses**	**216,000**	**220,320**	**224,726**
		2210701	Training - Travel Allowance	**216,000**	220,320	224,726
		2210800	**Hospitality Supplies and Services**	**178,480**	**182,050**	**185,691**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,480	59,650	60,843
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**292,711**	**298,565**	**304,537**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	227,619	232,171	236,815
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,092	61,294	62,520
		2211102	Supplies and Accessories for Computers and Printers	5,000	5,100	5,202
		2211300	**Other Operating Expenses**	**938,400**	**957,168**	**976,311**
		2211305	Contracted Guards	878,400	895,968	913,887
		2211318	Witness Expenses	60,000	61,200	62,424
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**86,520**	**88,250**	**90,015**
		2220202	Maintenance office furniture & equipment	33,400	34,068	34,749
		2220205	Maintenace of building non-residential	29,120	29,702	30,296
		2220210	Maintenance of Computers, Software, and Networks	24,000	24,480	24,970
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,659,711	2,712,905	2,767,163
00100	27		**Hamisi**			
		2210100	**Utilities Supplies and Services**	42,000	42,840	43,697
		2210101	Electricity	36,000	36,720	37,454
		2210102	Water and Sewerage	6,000	6,120	6,242
		2210200	**Communication, Supplies and Services**	21,720	22,154	22,597
		2210201	Telephone	11,920	12,158	12,402
		2210203	Courier and postal	9,800	9,996	10,196
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**452,000**	**461,040**	**470,261**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	88,000	89,760	91,555

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210302	Accommodation - Domestic Travel	260,000	265,200	270,504
		2210303	Daily Subsistence Allowance	104,000	106,080	108,202
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**292,400**	**298,248**	**304,213**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	172,400	175,848	179,365
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**853,088**	**870,150**	**887,553**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	554,568	565,659	576,973
		2211103	Sanitary and Cleaning Materials, Supplies and Services	154,520	157,610	160,763
		2211102	Supplies and Accessories for Computers and Printers	144,000	146,880	149,818
		2211300	**Other Operating Expenses**	**902,000**	**905,760**	**923,875**
		2211301	Bank Service Commission and Charges	14,000	14,280	14,566
		2211305	Contracted Guards	840,000	856,800	873,936
		2211318	Witness Expenses	48,000	48,960	49,939
		2220200	**Routine Maintenance - Other Assets**	**142,000**	**144,840**	**147,737**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	42,000	42,840	43,697
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,736,888	2,777,346	2,832,893
00100	28		**Hola**			
		2210100	**Utilities Supplies and Services**	60,000	61,200	62,424
		2210101	Electricity	24,000	24,480	24,970
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	**Communication, Supplies and Services**	55,600	56,712	57,846
		2210202	Internet/modem services	36,000	36,720	37,454
		2210203	Courier and postal	19,600	19,992	20,392
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**811,600**	**827,832**	**844,389**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	217,600	221,952	226,391
		2210302	Accommodation - Domestic Travel	300,000	306,000	312,120
		2210303	Daily Subsistence Allowance	294,000	299,880	305,878
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**491,424**	**501,252**	**511,278**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	371,424	378,852	386,430
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**438,332**	**447,099**	**456,041**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	319,660	326,053	332,574
		2211102	Supplies and Accessories for Computers and Printers	118,672	121,045	123,466
		2211300	**Other Operating Expenses**	**905,040**	**923,141**	**941,604**
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	863,040	880,301	897,907
		2211310	Contracted Professional Services	12,000	12,240	12,485
		2211318	Witness Expenses	18,000	18,360	18,727
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**234,000**	**238,680**	**243,454**
		2220202	Maintenance office furniture & equipment	54,000	55,080	56,182
		2220205	Maintenace of building non-residential	120,000	122,400	124,848
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,307,676	3,373,830	3,441,306
00100	29		**Homa Bay M.C**			
		2210100	**Utilities Supplies and Services**	254,000	259,080	264,262
		2210101	Electricity	150,000	153,000	156,060

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210102	Water and Sewerage	104,000	106,080	108,202
		2210200	**Communication, Supplies and Services**	98,000	99,960	101,959
		2210202	Internet/modem services	48,000	48,960	49,939
		2210203	Courier and postal	50,000	51,000	52,020
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**774,800**	**790,296**	**806,102**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	124,000	126,480	129,010
		2210302	Accommodation - Domestic Travel	500,000	510,000	520,200
		2210303	Daily Subsistence Allowance	150,800	153,816	156,892
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**762,615**	**777,867**	**793,424**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	557,615	568,767	580,142
		2210802	Boards, Committees, Conferences and Seminars	205,000	209,100	213,282
		2211100	**Office and General Supplies and Services**	**816,596**	**832,928**	**849,587**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	706,920	721,058	735,479
		2211102	Supplies and Accessories for Computers and Printers	109,677	111,870	114,108
		2211300	**Other Operating Expenses**	**5,200,440**	**5,304,449**	**5,410,538**
		2211301	Bank Service Commission and Charges	28,000	28,560	29,131
		2211305	Contracted Guards	2,632,000	2,684,640	2,738,333
		2211305	Contracted Cleaning	2,324,440	2,370,929	2,418,347
		2211318	Witness Expenses	216,000	220,320	224,726
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	44,000	44,880	45,778
		2220101	Maintenance expenses- motor vehicles	44,000	44,880	45,778
		2220200	**Routine Maintenance - Other Assets**	**215,700**	**220,014**	**224,414**
		2220202	Maintenance office furniture & equipment	44,000	44,880	45,778
		2220205	Maintenace of building non-residential	132,000	134,640	137,333
		2220210	Maintenance of Computers, Software, and Networks	39,700	40,494	41,304
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	8,197,831	8,361,788	8,529,023
00100	30		Isiolo			
		2210100	**Utilities Supplies and Services**	576,000	587,520	599,270
		2210101	Electricity	480,000	489,600	499,392
		2210102	Water and Sewerage	96,000	97,920	99,878
		2210200	**Communication, Supplies and Services**	16,700	17,034	17,375
		2210202	Internet/modem services	6,000	6,120	6,242
		2210203	Courier and postal	10,700	10,914	11,132
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,113,400**	**1,135,668**	**1,158,381**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	61,200	62,424
		2210302	Accommodation - Domestic Travel	810,000	826,200	842,724
		2210303	Daily Subsistence Allowance	243,400	248,268	253,233
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**419,762**	**428,157**	**436,720**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	299,762	305,757	311,872
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**781,584**	**797,215**	**813,159**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	573,700	585,174	596,877
		2211103	Sanitary and Cleaning Materials, Supplies and Services	126,608	129,140	131,722
		2211102	Supplies and Accessories for Computers and Printers	81,276	82,902	84,560
		2211300	**Other Operating Expenses**	**2,340,000**	**2,386,800**	**2,434,536**
		2211301	Bank Service Commission and Charges	24,000	24,480	24,970
		2211305	Contracted Guards	2,196,000	2,239,920	2,284,718
		2211318	Witness Expenses	120,000	122,400	124,848
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	160,000	163,200	166,464

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220101	Maintenance expenses- motor vehicles	160,000	163,200	166,464
		2220200	**Routine Maintenance - Other Assets**	**160,000**	**163,200**	**166,464**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	80,000	81,600	83,232
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,839,125	5,955,908	6,075,026
00100	31		**Isiolo - Garbatullah Kadhi**			
		2210100	**Utilities Supplies and Services**	55,200	56,304	57,430
		2210101	Electricity	19,200	19,584	19,976
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	**Communication, Supplies and Services**	24,000	24,480	24,970
		2210202	Internet/modem services	24,000	24,480	24,970
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**243,900**	**248,778**	**253,754**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	34,900	35,598	36,310
		2210302	Accommodation - Domestic Travel	198,000	201,960	205,999
		2210303	Daily Subsistence Allowance	11,000	11,220	11,444
		2210500	**Printing , Advertising and Information Supplies and Services**	**26,400**	**26,928**	**27,467**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	26,400	26,928	27,467
		2210800	**Hospitality Supplies and Services**	**193,732**	**197,607**	**201,559**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,732	75,207	76,711
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**148,374**	**151,341**	**154,368**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	73,380	74,848	76,345
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,994	60,174	61,377
		2211102	Supplies and Accessories for Computers and Printers	16,000	16,320	16,646
		2211300	**Other Operating Expenses**	**878,400**	**895,968**	**913,887**
		2211305	Contracted Guards	878,400	895,968	913,887
		2220200	**Routine Maintenance - Other Assets**	**26,000**	**26,520**	**27,050**
		2220202	Maintenance office furniture & equipment	8,000	8,160	8,323
		2220205	Maintenace of building non-residential	10,000	10,200	10,404
		2220210	Maintenance of Computers, Software, and Networks	8,000	8,160	8,323
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,836,006	1,872,726	1,910,181
00100	32		**Isiolo - Merti Kadhi**			
		2210100	**Utilities Supplies and Services**	78,000	79,560	81,151
		2210101	Electricity	42,000	42,840	43,697
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	**Communication, Supplies and Services**	24,000	24,480	24,970
		2210202	Internet/modem services	24,000	24,480	24,970
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**303,250**	**309,315**	**315,501**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	47,000	47,940	48,899
		2210302	Accommodation - Domestic Travel	233,750	238,425	243,194
		2210303	Daily Subsistence Allowance	22,500	22,950	23,409
		2210800	**Hospitality Supplies and Services**	**197,211**	**201,155**	**205,178**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	77,211	78,755	80,330
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**145,356**	**148,263**	**151,228**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	91,283	93,109	94,971
		2211103	Sanitary and Cleaning Materials, Supplies and Services	38,073	38,834	39,611
		2211102	Supplies and Accessories for Computers and Printers	16,000	16,320	16,646
		2211300	**Other Operating Expenses**	**658,800**	**671,976**	**685,416**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211305	Contracted Guards	658,800	671,976	685,416
		2220200	**Routine Maintenance - Other Assets**	**26,000**	**26,520**	**27,050**
		2220202	Maintenance office furniture & equipment	8,000	8,160	8,323
		2220205	Maintenace of building non-residential	10,000	10,200	10,404
		2220210	Maintenance of Computers, Software, and Networks	8,000	8,160	8,323
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,672,617	1,706,069	1,740,191
00100	33		Iten			
		2210100	**Utilities Supplies and Services**	212,000	216,240	220,565
		2210101	Electricity	140,000	142,800	145,656
		2210102	Water and Sewerage	72,000	73,440	74,909
		2210200	**Communication, Supplies and Services**	52,000	53,040	54,101
		2210202	Internet/modem services	24,000	24,480	24,970
		2210203	Courier and postal	28,000	28,560	29,131
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**981,200**	**1,000,824**	**1,020,840**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	135,200	137,904	140,662
		2210302	Accommodation - Domestic Travel	104,000	106,080	108,202
		2210303	Daily Subsistence Allowance	742,000	756,840	771,977
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**394,735**	**402,629**	**410,682**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	274,735	280,229	285,834
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**950,803**	**969,819**	**989,216**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	698,088	712,050	726,291
		2211102	Supplies and Accessories for Computers and Printers	121,200	123,624	126,096
		2211103	Sanitary and Cleaning Materials, Supplies and Services	131,515	134,145	136,828
		2211200	**Fuel Oil and Lubricants**	**120,000**	**122,400**	**124,848**
		2211201	Refined fuels lubricants for transport	80,000	81,600	83,232
		2211203	Refined fuels lubricants for Generator	40,000	40,800	41,616
		2211300	**Other Operating Expenses**	**1,320,000**	**1,346,400**	**1,373,328**
		2211305	Contracted Guards	1,050,000	1,071,000	1,092,420
		2211318	Witness Expenses	225,000	229,500	234,090
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	60,000	61,200	62,424
		2220101	Maintenance expenses- motor vehicles	60,000	61,200	62,424
		2220200	**Routine Maintenance - Other Assets**	**381,000**	**388,620**	**396,392**
		2220202	Maintenance office furniture & equipment	112,000	114,240	116,525
		2220205	Maintenace of building non-residential	120,000	122,400	124,848
		2220209	Minor Alteration	75,000	76,500	78,030
		2220210	Maintenance of Computers, Software, and Networks	74,000	75,480	76,990
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,503,418	4,593,486	4,685,356
00100	34		JKIA			
		2210100	**Utilities Supplies and Services**	120,000	122,400	124,848
		2210101	Electricity	60,000	61,200	62,424
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	**Communication, Supplies and Services**	16,000	16,320	16,646
		2210202	Internet/modem services	4,000	4,080	4,162
		2210203	Courier and postal	12,000	12,240	12,485
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**507,000**	**517,140**	**527,483**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	29,000	29,580	30,172
		2210302	Accommodation - Domestic Travel	420,000	428,400	436,968
		2210303	Daily Subsistence Allowance	58,000	59,160	60,343
		2210500	**Printing , Advertising and Information Supplies and Services**	**19,200**	**19,584**	**19,976**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	19,200	19,584	19,976
		2210800	**Hospitality Supplies and Services**	**352,000**	**359,040**	**366,221**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	232,000	236,640	241,373
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	**Specialised Materials and Supplies**	**10,000**	**10,200**	**10,404**
		2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,200	10,404
		2211100	**Office and General Supplies and Services**	**565,000**	**576,300**	**587,826**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	255,000	260,100	265,302
		2211102	Supplies and Accessories for Computers and Printers	80,000	81,600	83,232
		2211103	Sanitary and Cleaning Materials, Supplies and Services	230,000	234,600	239,292
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211300	**Other Operating Expenses**	**1,707,725**	**1,741,880**	**1,776,717**
		2211301	Bank Service Commission and Charges	2,725	2,780	2,835
		2211305	Contracted Guards	1,680,000	1,713,600	1,747,872
		2211318	Witness Expenses	25,000	25,500	26,010
		2220200	**Routine Maintenance - Other Assets**	**67,000**	**68,340**	**69,707**
		2220202	Maintenance office furniture & equipment	2,000	2,040	2,081
		2220205	Maintenace of building non-residential	15,000	15,300	15,606
		2220209	Minor Alteration	40,000	40,800	41,616
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,200	10,404
		3111000	**Purchase of Office Furniture and General Equipment**	**95,000**	**96,900**	**98,838**
		3111001	Purchase of Office Furniture and Fittings	60,000	61,200	62,424
		3111002	Purchase of Computers	20,000	20,400	20,808
		3111009	Purchase of Other Office Equipments	15,000	15,300	15,606
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,698,925	3,772,904	3,848,362
00100	35		**Kabarnet**			
		2210100	**Utilities Supplies and Services**	244,000	248,880	253,858
		2210101	Electricity	180,000	183,600	187,272
		2210102	Water and Sewerage	64,000	65,280	66,586
		2210200	**Communication, Supplies and Services**	34,600	35,292	35,998
		2210203	Courier and postal	34,600	35,292	35,998
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,088,000**	**1,109,760**	**1,131,955**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	432,000	440,640	449,453
		2210302	Accommodation - Domestic Travel	534,000	544,680	555,574
		2210303	Daily Subsistence Allowance	122,000	124,440	126,929
		2210500	**Printing , Advertising and Information Supplies and Services**	**95,040**	**96,941**	**98,880**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	95,040	96,941	98,880
		2210800	**Hospitality Supplies and Services**	**460,560**	**469,771**	**479,167**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	340,560	347,371	354,319
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**859,840**	**877,037**	**894,578**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	704,440	718,529	732,899
		2211102	Supplies and Accessories for Computers and Printers	155,400	158,508	161,678
		2211300	**Other Operating Expenses**	**2,468,000**	**2,517,360**	**2,567,707**
		2211305	Contracted Guards	852,000	869,040	886,421
		2211305	Contracted Cleaning	1,208,000	1,232,160	1,256,803
		2211318	Witness Expenses	408,000	416,160	424,483
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	46,040	46,961	47,900
		2220101	Maintenance expenses- motor vehicles	46,040	46,961	47,900
		2220200	**Routine Maintenance - Other Assets**	**140,000**	**142,800**	**145,656**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	40,000	40,800	41,616
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,436,080	5,497,841	5,607,798
00100	36		**Kahawa**			
		2210100	**Utilities Supplies and Services**	401,015	409,035	417,216
		2210101	Electricity	360,000	367,200	374,544

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210102	Water and Sewerage	41,015	41,835	42,672
		2210200	**Communication, Supplies and Services**	27,500	28,050	28,611
		2210201	Telephone	6,000	6,120	6,242
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	9,500	9,690	9,884
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**551,400**	**562,428**	**573,677**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	57,000	58,140	59,303
		2210302	Accommodation - Domestic Travel	363,000	370,260	377,665
		2210303	Daily Subsistence Allowance	131,400	134,028	136,709
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**416,694**	**425,028**	**433,529**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	236,694	241,428	246,257
		2210802	Boards, Committees, Conferences and Seminars	180,000	183,600	187,272
		2211100	**Office and General Supplies and Services**	**577,258**	**588,803**	**600,579**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	367,596	374,948	382,447
		2211102	Supplies and Accessories for Computers and Printers	53,842	54,919	56,018
		2211103	Sanitary and Cleaning Materials, Supplies and Services	155,819	158,936	162,114
		2211200	**Fuel Oil and Lubricants**	**276,000**	**281,520**	**287,150**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211203	Refined fuels lubricants for Generator	36,000	36,720	37,454
		2211300	**Other Operating Expenses**	**1,546,200**	**1,577,124**	**1,608,666**
		2211301	Bank Service Commission and Charges	6,000	6,120	6,242
		2211305	Contracted Guards	1,440,000	1,468,800	1,498,176
		2211318	Witness Expenses	100,200	102,204	104,248
		2220200	**Routine Maintenance - Other Assets**	**42,000**	**42,840**	**43,697**
		2220201	Maintenance of Plant and Machinery	12,000	12,240	12,485
		2220202	Maintenance office furniture & equipment	10,000	10,200	10,404
		2220205	Maintenace of building non-residential	16,000	16,320	16,646
		2220210	Maintenance of Computers, Software, and Networks	4,000	4,080	4,162
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,869,748	3,947,143	4,026,085
00100	37		Kajiado			
		2210100	**Utilities Supplies and Services**	220,000	224,400	228,888
		2210101	Electricity	160,000	163,200	166,464
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	**Communication, Supplies and Services**	81,000	82,620	84,272
		2210202	Internet/modem services	60000	61,200	62,424
		2210203	Courier and postal	21,000	21,420	21,848
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,518,000**	**1,548,360**	**1,579,327**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	208,000	212,160	216,403
		2210302	Accommodation - Domestic Travel	1,084,000	1,105,680	1,127,794
		2210303	Daily Subsistence Allowance	226,000	230,520	235,130
		2210500	**Printing , Advertising and Information Supplies and Services**	**95,040**	**96,941**	**98,880**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	95,040	96,941	98,880
		2210800	**Hospitality Supplies and Services**	**1,283,200**	**1,308,864**	**1,335,041**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	880,000	897,600	915,552
		2210802	Boards, Committees, Conferences and Seminars	403,200	411,264	419,489
		2211100	**Office and General Supplies and Services**	**1,332,200**	**1,358,844**	**1,386,021**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,038,200	1,058,964	1,080,143
		2211102	Supplies and Accessories for Computers and Printers	270,000	275,400	280,908
		2211103	Sanitary and Cleaning Materials, Supplies and Services	24,000	24,480	24,970
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211300	**Other Operating Expenses**	**4,178,000**	**4,261,560**	**4,346,791**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211301	Bank Service Commission and Charges	30,000	30,600	31,212
		2211305	Contracted Guards	840,000	856,800	873,936
		2211305	Contracted Cleaning	3,228,000	3,292,560	3,358,411
		2211318	Witness Expenses	80,000	81,600	83,232
		2220200	**Routine Maintenance - Other Assets**	**400,000**	**408,000**	**416,160**
		2220202	Maintenance office furniture & equipment	50,000	51,000	52,020
		2220205	Maintenace of building non-residential	50,000	51,000	52,020
		2220209	Minor Alteration	300,000	306,000	312,120
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	9,347,440	9,534,389	9,725,077
00100	38		Kakamega			
		2210100	**Utilities Supplies and Services**	1,944,000	1,982,880	2,022,538
		2210101	Electricity	1,800,000	1,836,000	1,872,720
		2210102	Water and Sewerage	144,000	146,880	149,818
		2210200	**Communication, Supplies and Services**	111,600	113,832	116,109
		2210202	Internet/modem services	20,000	20,400	20,808
		2210203	Courier and postal	91,600	93,432	95,301
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,386,000**	**1,413,720**	**1,441,994**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000	285,600	291,312
		2210302	Accommodation - Domestic Travel	700,000	714,000	728,280
		2210303	Daily Subsistence Allowance	406,000	414,120	422,402
		2210500	**Printing , Advertising and Information Supplies and Services**	**182,160**	**185,803**	**189,519**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	182,160	185,803	189,519
		2210800	**Hospitality Supplies and Services**	**1,502,378**	**1,532,426**	**1,563,074**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,382,378	1,410,026	1,438,226
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**2,991,600**	**3,051,432**	**3,112,461**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,334,000	2,380,680	2,428,294
		2211102	Supplies and Accessories for Computers and Printers	485,800	495,516	505,426
		2211103	Sanitary and Cleaning Materials, Supplies and Services	171,800	175,236	178,741
		2211200	**Fuel Oil and Lubricants**	**480,000**	**489,600**	**499,392**
		2211201	Refined fuels lubricants for transport	80,000	81,600	83,232
		2211203	Refined fuels lubricants for Generator	400,000	408,000	416,160
		2211300	**Other Operating Expenses**	**9,143,184**	**9,326,048**	**9,512,569**
		2211301	Bank Service Commission and Charges	37,620	38,372	39,140
		2211305	Contracted Guards	5,469,564	5,578,955	5,690,534
		2211305	Contracted Cleaning	3,400,000	3,468,000	3,537,360
		2211318	Witness Expenses	236,000	240,720	245,534
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	200,000	204,000	208,080
		2220101	Maintenance expenses- motor vehicles	200,000	204,000	208,080
		2220200	**Routine Maintenance - Other Assets**	**1,210,000**	**1,234,200**	**1,258,884**
		2220202	Maintenance office furniture & equipment	400,000	408,000	416,160
		2220205	Maintenace of building non-residential	480,000	489,600	499,392
		2220210	Maintenance of Computers, Software, and Networks	330,000	336,600	343,332
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	19,150,922	19,533,940	19,924,619
00100	39		Kakuma			
		2210100	**Utilities Supplies and Services**	38,000	38,760	39,535
		2210101	Electricity	20,000	20,400	20,808
		2210102	Water and Sewerage	18,000	18,360	18,727
		2210200	**Communication, Supplies and Services**	76,000	77,520	79,070
		2210202	Internet/modem services	66,000	67,320	68,666
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**612,400**	**624,648**	**637,141**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	112,000	114,240	116,525
		2210302	Accommodation - Domestic Travel	180,400	184,008	187,688
		2210303	Daily Subsistence Allowance	320,000	326,400	332,928
		2210500	**Printing , Advertising and Information Supplies and Services**	**26,400**	**26,928**	**27,467**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	26,400	26,928	27,467
		2210800	**Hospitality Supplies and Services**	**174,000**	**177,480**	**181,030**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	54,000	55,080	56,182
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**242,800**	**247,656**	**252,609**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	134,600	137,292	140,038
		2211102	Supplies and Accessories for Computers and Printers	64,000	65,280	66,586
		2211103	Sanitary and Cleaning Materials, Supplies and Services	44,200	45,084	45,986
		2211200	**Fuel Oil and Lubricants**	**275,600**	**281,112**	**286,734**
		2211201	Refined fuels lubricants for transport	275,600	281,112	286,734
		2211300	**Other Operating Expenses**	**973,516**	**992,986**	**1,012,846**
		2211305	Contracted Guards	813,516	829,786	846,382
		2211318	Witness Expenses	160,000	163,200	166,464
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**36,587**	**37,319**	**38,065**
		2220202	Maintenance office furniture & equipment	12,587	12,839	13,096
		2220205	Maintenace of building non-residential	12,000	12,240	12,485
		2220210	Maintenance of Computers, Software, and Networks	12,000	12,240	12,485
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,495,303	2,545,209	2,596,113
00100	40		Kaloleni			
		2210100	**Utilities Supplies and Services**	216,000	220,320	224,726
		2210101	Electricity	36,000	36,720	37,454
		2210102	Water and Sewerage	180,000	183,600	187,272
		2210200	**Communication, Supplies and Services**	42,000	42,840	43,697
		2210201	Telephone	12,000	12,240	12,485
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	18,000	18,360	18,727
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**506,200**	**516,324**	**526,650**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	186,800	190,536	194,347
		2210302	Accommodation - Domestic Travel	188,000	191,760	195,595
		2210303	Daily Subsistence Allowance	131,400	134,028	136,709
		2210500	**Printing , Advertising and Information Supplies and Services**	**28,800**	**29,376**	**29,964**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	**Hospitality Supplies and Services**	**308,780**	**314,956**	**321,255**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,780	192,556	196,407
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	**Specialised Materials and Supplies**	**28,800**	**29,376**	**29,964**
		2211016	Purchase of Uniforms and Clothing - Staff	28,800	29,376	29,964
		2211100	**Office and General Supplies and Services**	**492,530**	**502,381**	**512,428**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	324,170	330,653	337,266
		2211102	Supplies and Accessories for Computers and Printers	72,000	73,440	74,909
		2211103	Sanitary and Cleaning Materials, Supplies and Services	96,360	98,287	100,253
		2211300	**Other Operating Expenses**	**968,160**	**987,523**	**1,007,274**
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	848,160	865,123	882,426
		2211318	Witness Expenses	108,000	110,160	112,363
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**132,000**	**134,640**	**137,333**
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	68,000	69,360	70,747
		2220210	Maintenance of Computers, Software, and Networks	44,000	44,880	45,778
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,763,270	2,789,159	2,844,943
00100	41		Kandara			
		2210100	**Utilities Supplies and Services**	148,000	150,960	153,979

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210101	Electricity	100,000	102,000	104,040
		2210102	Water and Sewerage	48,000	48,960	49,939
		2210200	**Communication, Supplies and Services**	11,500	11,730	11,965
		2210203	Courier and postal	11,500	11,730	11,965
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,148,506**	**1,171,476**	**1,194,906**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,400	204,408	208,496
		2210302	Accommodation - Domestic Travel	504,500	514,590	524,882
		2210303	Daily Subsistence Allowance	443,606	452,478	461,528
		2210500	**Printing , Advertising and Information Supplies and Services**	**47,520**	**48,470**	**49,440**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520	48,470	49,440
		2210800	**Hospitality Supplies and Services**	**526,572**	**537,103**	**547,846**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	241,572	246,403	251,332
		2210802	Boards, Committees, Conferences and Seminars	285,000	290,700	296,514
		2211100	**Office and General Supplies and Services**	**876,768**	**894,303**	**912,189**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	596,412	608,340	620,507
		2211102	Supplies and Accessories for Computers and Printers	126,324	128,850	131,427
		2211103	Sanitary and Cleaning Materials, Supplies and Services	154,032	157,113	160,255
		2211200	**Fuel Oil and Lubricants**	**80,000**	**81,600**	**83,232**
		2211201	Refined fuels lubricants for transport	80,000	81,600	83,232
		2211300	**Other Operating Expenses**	**449,376**	**458,364**	**467,531**
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	337,376	344,124	351,006
		2211318	Witness Expenses	100,000	102,000	104,040
		2220200	**Routine Maintenance - Other Assets**	**175,000**	**178,500**	**182,070**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	95,000	96,900	98,838
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,463,242	3,532,507	3,603,157
00100	42		**Kangema**			
		2210100	**Utilities Supplies and Services**	170,400	173,808	177,284
		2210101	Electricity	136,000	138,720	141,494
		2210102	Water and Sewerage	34,400	35,088	35,790
		2210200	**Communication, Supplies and Services**	19,650	20,043	20,444
		2210203	Courier and postal	19,650	20,043	20,444
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**823,200**	**839,664**	**856,457**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	57,600	58,752	59,927
		2210302	Accommodation - Domestic Travel	353,600	360,672	367,885
		2210303	Daily Subsistence Allowance	412,000	420,240	428,645
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,200**	**31,824**	**32,460**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,200	31,824	32,460
		2210800	**Hospitality Supplies and Services**	**338,260**	**345,025**	**351,926**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	218,260	222,625	227,078
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**757,136**	**772,279**	**787,724**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	382,836	390,493	398,303
		2211102	Supplies and Accessories for Computers and Printers	103,000	105,060	107,161
		2211103	Sanitary and Cleaning Materials, Supplies and Services	271,300	276,726	282,261
		2211300	**Other Operating Expenses**	**1,328,294**	**1,354,860**	**1,381,957**
		2211301	Bank Service Commission and Charges	44,294	45,180	46,083
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211318	Witness Expenses	132,000	134,640	137,333

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	21,000	21,420	21,848
		2220101	Maintenance expenses- motor vehicles	21,000	21,420	21,848
		2220200	Routine Maintenance - Other Assets	86,000	87,720	89,474
		2220202	Maintenance office furniture & equipment	46,000	46,920	47,858
		2220205	Maintenace of building non-residential	40,000	40,800	41,616
		3111000	Purchase of Office Furniture and General Equipment	15,000	5,100	5,202
		3111001	Purchase of Office Furniture and Fittings	10,000	10,200	10,404
		3111009	Purchase of Other Office Equipments	5,000	5,100	5,202
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,590,140	3,651,743	3,724,778
00100	43		Kangundo			
		2210100	Utilities Supplies and Services	52,000	53,040	54,101
		2210101	Electricity	40,000	40,800	41,616
		2210102	Water and Sewerage	12,000	12,240	12,485
		2210200	Communication, Supplies and Services	77,000	78,540	80,111
		2210202	Internet/modem services	52,000	53,040	54,101
		2210203	Courier and postal	25,000	25,500	26,010
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	866,800	884,136	901,819
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	178,800	182,376	186,024
		2210302	Accommodation - Domestic Travel	530,000	540,600	551,412
		2210303	Daily Subsistence Allowance	158,000	161,160	164,383
		2210500	Printing , Advertising and Information Supplies and Services	43,200	44,064	44,945
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	44,064	44,945
		2210800	Hospitality Supplies and Services	690,400	704,208	718,292
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	539,200	549,984	560,984
		2210802	Boards, Committees, Conferences and Seminars	151,200	154,224	157,308
		2211000	Specialised Materials and Supplies	50,000	51,000	52,020
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	51,000	52,020
		2211100	Office and General Supplies and Services	616,401	628,729	641,304
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	472,401	481,849	491,486
		2211103	Sanitary and Cleaning Materials, Supplies and Services	144,000	146,880	149,818
		2211300	Other Operating Expenses	984,000	1,003,680	1,023,754
		2211301	Bank Service Commission and Charges	5,600	5,712	5,826
		2211305	Contracted Guards	878,400	895,968	913,887
		2211318	Witness Expenses	100,000	102,000	104,040
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,400	20,808
		2220101	Maintenance expenses- motor vehicles	20,000	20,400	20,808
		2220200	Routine Maintenance - Other Assets	270,000	275,400	280,908
		2220202	Maintenance office furniture & equipment	70,000	71,400	72,828
		2220205	Maintenace of building non-residential	160,000	163,200	166,464
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,669,801	3,743,197	3,818,061
00100	44		Kapenguria			
		2210100	Utilities Supplies and Services	240,000	244,800	249,696
		2210101	Electricity	140,000	142,800	145,656
		2210102	Water and Sewerage	100,000	102,000	104,040
		2210200	Communication, Supplies and Services	240,000	244,800	249,696
		2210201	Telephone	72,000	73,440	74,909
		2210202	Internet/modem services	156,000	159,120	162,302
		2210203	Courier and postal	12,000	12,240	12,485
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,594,980	1,626,880	1,659,417
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	36,000	36,720	37,454
		2210302	Accommodation - Domestic Travel	1,558,980	1,590,160	1,621,963
		2210500	Printing , Advertising and Information Supplies and Services	396,400	404,328	412,415
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,400	88,128	89,891

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210504	Advertising, Awareness and Publicity Campaigns	310,000	316,200	322,524
		2210800	**Hospitality Supplies and Services**	**581,000**	**592,620**	**604,472**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	276,000	281,520	287,150
		2210802	Boards, Committees, Conferences and Seminars	305,000	311,100	317,322
		2211100	**Office and General Supplies and Services**	**1,060,000**	**1,081,200**	**1,102,824**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	720,000	734,400	749,088
		2211102	Supplies and Accessories for Computers and Printers	340,000	346,800	353,736
		2211300	**Other Operating Expenses**	**1,103,500**	**1,125,570**	**1,148,081**
		2211305	Contracted Guards	284,000	289,680	295,474
		2211305	Contracted Cleaning	680,000	693,600	707,472
		2211318	Witness Expenses	139,500	142,290	145,136
		2220200	**Routine Maintenance - Other Assets**	**179,592**	**183,184**	**186,848**
		2220202	Maintenance office furniture & equipment	59,592	60,784	62,000
		2220205	Maintenace of building non-residential	60,000	61,200	62,424
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,395,472	5,503,381	5,613,449
00100	45		**Kapsabet**			
		2210100	**Utilities Supplies and Services**	**246,000**	**250,920**	**255,938**
		2210101	Electricity	180,000	183,600	187,272
		2210102	Water and Sewerage	66,000	67,320	68,666
		2210200	**Communication, Supplies and Services**	**150,000**	**153,000**	**156,060**
		2210202	Internet/modem services	126,000	128,520	131,090
		2210203	Courier and postal	24,000	24,480	24,970
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**816,400**	**832,728**	**849,383**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	132,000	134,640	137,333
		2210302	Accommodation - Domestic Travel	520,000	530,400	541,008
		2210303	Daily Subsistence Allowance	164,400	167,688	171,042
		2210500	**Printing , Advertising and Information Supplies and Services**	**57,600**	**58,752**	**59,927**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210800	**Hospitality Supplies and Services**	**580,794**	**592,410**	**604,258**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	460,794	470,010	479,410
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**1,797,475**	**1,833,424**	**1,870,093**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,343,842	1,370,719	1,398,133
		2211102	Supplies and Accessories for Computers and Printers	196,388	200,316	204,322
		2211103	Sanitary and Cleaning Materials, Supplies and Services	257,245	262,389	267,637
		2211300	**Other Operating Expenses**	**1,440,000**	**1,468,800**	**1,498,176**
		2211305	Contracted Guards	840,000	856,800	873,936
		2211318	Witness Expenses	600,000	612,000	624,240
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	68,000	69,360	70,747
		2220101	Maintenance expenses- motor vehicles	68,000	69,360	70,747
		2220200	**Routine Maintenance - Other Assets**	**866,901**	**884,239**	**901,923**
		2220202	Maintenance office furniture & equipment	230,000	234,600	239,292
		2220205	Maintenace of building non-residential	455,401	464,509	473,799
		2220210	Maintenance of Computers, Software, and Networks	181,500	185,130	188,833
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	6,023,169	6,143,632	6,266,505
00100	46		**Karatina**			
		2210100	**Utilities Supplies and Services**	**206,844**	**210,981**	**215,200**
		2210101	Electricity	114,720	117,014	119,355
		2210102	Water and Sewerage	92,124	93,966	95,846
		2210200	**Communication, Supplies and Services**	**24,000**	**24,480**	**24,970**
		2210203	Courier and postal	24,000	24,480	24,970
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**806,400**	**822,528**	**838,979**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	162,000	165,240	168,545
		2210302	Accommodation - Domestic Travel	206,000	210,120	214,322
		2210303	Daily Subsistence Allowance	438,400	447,168	456,111
		2210500	**Printing , Advertising and Information Supplies and Services**	**71,680**	**73,114**	**74,576**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	71,680	73,114	74,576
		2210800	**Hospitality Supplies and Services**	**403,900**	**411,978**	**420,218**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	283,900	289,578	295,370
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**827,142**	**843,685**	**860,559**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	418,738	427,113	435,655
		2211102	Supplies and Accessories for Computers and Printers	132,300	134,946	137,645
		2211103	Sanitary and Cleaning Materials, Supplies and Services	276,104	281,626	287,259
		2211300	**Other Operating Expenses**	**1,264,390**	**1,289,678**	**1,315,471**
		2211301	Bank Service Commission and Charges	9,990	10,190	10,394
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211318	Witness Expenses	102,400	104,448	106,537
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	64,000	65,280	66,586
		2220101	Maintenance expenses- motor vehicles	64,000	65,280	66,586
		2220200	**Routine Maintenance - Other Assets**	**407,800**	**415,956**	**424,275**
		2220202	Maintenance office furniture & equipment	68,000	69,360	70,747
		2220205	Maintenace of building non-residential	247,800	252,756	257,811
		2220210	Maintenance of Computers, Software, and Networks	92,000	93,840	95,717
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,076,156	4,157,679	4,240,833
00100	47		Kehancha			
		2210100	**Utilities Supplies and Services**	320,000	326,400	332,928
		2210101	Electricity	260,000	265,200	270,504
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	**Communication, Supplies and Services**	57,980	59,140	60,322
		2210202	Internet/modem services	48,000	48,960	49,939
		2210203	Courier and postal	9,980	10,180	10,383
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**673,800**	**687,276**	**701,022**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	64,000	65,280	66,586
		2210302	Accommodation - Domestic Travel	348,000	354,960	362,059
		2210303	Daily Subsistence Allowance	261,800	267,036	272,377
		2210500	**Printing , Advertising and Information Supplies and Services**	**57,600**	**58,752**	**59,927**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210800	**Hospitality Supplies and Services**	**709,393**	**723,581**	**738,052**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	524,393	534,881	545,578
		2210802	Boards, Committees, Conferences and Seminars	185,000	188,700	192,474
		2211100	**Office and General Supplies and Services**	**1,215,821**	**1,240,137**	**1,264,940**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	815,721	832,035	848,676
		2211102	Supplies and Accessories for Computers and Printers	80,100	81,702	83,336
		2211103	Sanitary and Cleaning Materials, Supplies and Services	320,000	326,400	332,928
		2211300	**Other Operating Expenses**	**1,204,000**	**1,228,080**	**1,252,642**
		2211301	Bank Service Commission and Charges	48,000	48,960	49,939
		2211305	Contracted Guards	1,096,000	1,117,920	1,140,278
		2211311	Contracted Technical Services	20,000	20,400	20,808
		2211318	Witness Expenses	40,000	40,800	41,616
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	60,000	61,200	62,424
		2220101	Maintenance expenses- motor vehicles	60,000	61,200	62,424
		2220200	**Routine Maintenance - Other Assets**	**725,001**	**739,501**	**754,291**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220202	Maintenance office furniture & equipment	100,000	102,000	104,040
		2220205	Maintenace of building non-residential	440,001	448,801	457,777
		2220210	Maintenance of Computers, Software, and Networks	185,000	188,700	192,474
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,023,595	5,124,066	5,226,548
00100	48		Kericho			
		2210100	Utilities Supplies and Services	1,108,000	1,130,160	1,152,763
		2210101	Electricity	828,000	844,560	861,451
		2210102	Water and Sewerage	280,000	285,600	291,312
		2210200	Communication, Supplies and Services	224,972	229,471	234,061
		2210202	Internet/modem services	192,000	195,840	199,757
		2210203	Courier and postal	32,972	33,631	34,304
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,098,600	1,120,572	1,142,983
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	224,400	228,888
		2210302	Accommodation - Domestic Travel	221,600	226,032	230,553
		2210303	Daily Subsistence Allowance	657,000	670,140	683,543
		2210500	Printing , Advertising and Information Supplies and Services	168,000	171,360	174,787
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	168,000	171,360	174,787
		2210800	Hospitality Supplies and Services	1,695,624	1,729,536	1,764,127
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	915,624	933,936	952,615
		2210802	Boards, Committees, Conferences and Seminars	780,000	795,600	811,512
		2211100	Office and General Supplies and Services	1,492,845	1,522,702	1,553,156
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,042,916	1,063,774	1,085,050
		2211102	Supplies and Accessories for Computers and Printers	258,754	263,929	269,208
		2211103	Sanitary and Cleaning Materials, Supplies and Services	191,175	194,999	198,898
		2211200	Fuel Oil and Lubricants	460,000	469,200	478,584
		2211203	Refined fuels lubricants for Generator	460,000	469,200	478,584
		2211300	Other Operating Expenses	3,920,284	3,998,690	4,078,663
		2211301	Bank Service Commission and Charges	40,000	40,800	41,616
		2211305	Contracted Guards	1,831,200	1,867,824	1,905,180
		2211305	Contracted Cleaning	1,839,084	1,875,866	1,913,383
		2211318	Witness Expenses	210,000	214,200	218,484
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	548,000	558,960	570,139
		2220202	Maintenance office furniture & equipment	148,000	150,960	153,979
		2220205	Maintenace of building non-residential	160,000	163,200	166,464
		2220210	Maintenance of Computers, Software, and Networks	240,000	244,800	249,696
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	10,756,325	10,971,452	11,190,881
00100	49		Keroka			
		2210100	Utilities Supplies and Services	66,000	67,320	68,666
		2210101	Electricity	48,000	48,960	49,939
		2210102	Water and Sewerage	18,000	18,360	18,727
		2210200	Communication, Supplies and Services	52,500	53,550	54,621
		2210201	Telephone	24,000	24,480	24,970
		2210203	Courier and postal	28,500	29,070	29,651
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	602,700	614,754	627,049
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	51,400	52,428	53,477
		2210302	Accommodation - Domestic Travel	221,000	225,420	229,928
		2210303	Daily Subsistence Allowance	330,300	336,906	343,644
		2210500	Printing , Advertising and Information Supplies and Services	28,800	29,376	29,964
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	Hospitality Supplies and Services	364,764	372,059	379,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	244,764	249,659	254,652
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211100	**Office and General Supplies and Services**	**717,896**	**732,254**	**746,899**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	482,060	491,701	501,535
		2211102	Supplies and Accessories for Computers and Printers	134,076	136,758	139,493
		2211103	Sanitary and Cleaning Materials, Supplies and Services	101,760	103,795	105,871
		2211300	**Other Operating Expenses**	**1,236,000**	**1,260,720**	**1,285,934**
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	878,400	895,968	913,887
		2211318	Witness Expenses	345,600	352,512	359,562
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	38,000	38,760	39,535
		2220101	Maintenance expenses- motor vehicles	38,000	38,760	39,535
		2220200	**Routine Maintenance - Other Assets**	**400,380**	**408,388**	**416,555**
		2220202	Maintenance office furniture & equipment	82,844	84,501	86,191
		2220205	Maintenace of building non-residential	247,648	252,601	257,653
		2220210	Maintenance of Computers, Software, and Networks	69,888	71,286	72,711
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,507,040	3,577,181	3,648,724
00100	50		**Kerugoya**			
		2210100	**Utilities Supplies and Services**	1,428,000	1,456,560	1,485,691
		2210101	Electricity	1,140,000	1,162,800	1,186,056
		2210102	Water and Sewerage	288,000	293,760	299,635
		2210200	**Communication, Supplies and Services**	55,500	56,610	57,742
		2210203	Courier and postal	55,500	56,610	57,742
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,045,450**	**1,066,359**	**1,087,686**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,400	127,908	130,466
		2210302	Accommodation - Domestic Travel	694,000	707,880	722,038
		2210303	Daily Subsistence Allowance	226,050	230,571	235,182
		2210500	**Printing , Advertising and Information Supplies and Services**	**126,720**	**129,254**	**131,839**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	126,720	129,254	131,839
		2210800	**Hospitality Supplies and Services**	**752,104**	**767,146**	**782,489**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	632,104	644,746	657,641
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	**Specialised Materials and Supplies**	**67,500**	**68,850**	**70,227**
		2211016	Purchase of Uniforms and Clothing - Staff	67,500	68,850	70,227
		2211100	**Office and General Supplies and Services**	**1,089,812**	**1,111,608**	**1,133,840**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	907,964	926,123	944,646
		2211102	Supplies and Accessories for Computers and Printers	144,000	146,880	149,818
		2211103	Sanitary and Cleaning Materials, Supplies and Services	37,848	38,605	39,377
		2211200	**Fuel Oil and Lubricants**	**88,000**	**89,760**	**91,555**
		2211203	Refined fuels lubricants for Generator	88,000	89,760	91,555
		2211300	**Other Operating Expenses**	**5,762,853**	**5,878,110**	**5,995,672**
		2211301	Bank Service Commission and Charges	31,761	32,396	33,044
		2211305	Contracted Guards	2,880,000	2,937,600	2,996,352
		2211305	Contracted Cleaning	2,771,892	2,827,330	2,883,876
		2211318	Witness Expenses	79,200	80,784	82,400
		2220200	**Routine Maintenance - Other Assets**	**434,800**	**443,496**	**452,366**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	160,000	163,200	166,464
		2220209	Minor Alteration	214,800	219,096	223,478
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	10,850,739	11,067,754	11,289,109
00100	51		**Kiambu**			
		2210100	**Utilities Supplies and Services**	580,000	591,600	603,432
		2210101	Electricity	320,000	326,400	332,928
		2210102	Water and Sewerage	260,000	265,200	270,504
		2210200	**Communication, Supplies and Services**	10,000	10,200	10,404
		2210203	Courier and postal	10,000	10,200	10,404

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,759,759	1,794,954	1,830,853
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,000	193,800	197,676
		2210302	Accommodation - Domestic Travel	1,103,759	1,125,834	1,148,351
		2210303	Daily Subsistence Allowance	466,000	475,320	484,826
		2210500	Printing , Advertising and Information Supplies and Services	59,500	60,690	61,904
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	59,500	60,690	61,904
		2210800	Hospitality Supplies and Services	923,207	941,671	960,505
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	608,207	620,371	632,779
		2210802	Boards, Committees, Conferences and Seminars	315,000	321,300	327,726
		2211100	Office and General Supplies and Services	1,075,298	1,096,804	1,118,740
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	849,698	866,692	884,026
		2211102	Supplies and Accessories for Computers and Printers	211,600	215,832	220,149
		2211103	Sanitary and Cleaning Materials, Supplies and Services	14,000	14,280	14,566
		2211200	Fuel Oil and Lubricants	170,000	173,400	176,868
		2211203	Refined fuels lubricants for Generator	170,000	173,400	176,868
		2211300	Other Operating Expenses	1,098,400	1,120,368	1,142,775
		2211301	Bank Service Commission and Charges	22,568	23,019	23,480
		2211305	Contracted Guards	471,724	481,158	490,782
		2211305	Contracted Cleaning	514,408	524,696	535,190
		2211318	Witness Expenses	89,700	91,494	93,324
		2220200	Routine Maintenance - Other Assets	143,000	145,860	148,777
		2220202	Maintenance office furniture & equipment	38,000	38,760	39,535
		2220205	Maintenace of building non-residential	70,000	71,400	72,828
		2220210	Maintenance of Computers, Software, and Networks	35,000	35,700	36,414
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,819,164	5,935,547	6,054,258
00100	52		Kibera			
		2210100	Utilities Supplies and Services	1,368,600	1,395,972	1,423,891
		2210101	Electricity	1,200,000	1,224,000	1,248,480
		2210102	Water and Sewerage	168,600	171,972	175,411
		2210200	Communication, Supplies and Services	50,800	51,816	52,852
		2210202	Internet/modem services	36,000	36,720	37,454
		2210203	Courier and postal	14,800	15,096	15,398
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,777,300	1,812,846	1,849,103
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	355,400	362,508	369,758
		2210302	Accommodation - Domestic Travel	700,400	714,408	728,696
		2210303	Daily Subsistence Allowance	721,500	735,930	750,649
		2210500	Printing , Advertising and Information Supplies and Services	142,560	145,411	148,319
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	142,560	145,411	148,319
		2210800	Hospitality Supplies and Services	2,095,153	2,137,056	2,179,797
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,180,153	1,203,756	1,227,831
		2210802	Boards, Committees, Conferences and Seminars	915,000	933,300	951,966
		2211000	Specialised Materials and Supplies	104,922	107,020	109,161
		2211016	Purchase of Uniforms and Clothing - Staff	104,922	107,020	109,161
		2211100	Office and General Supplies and Services	1,880,904	1,918,522	1,956,893
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,583,058	1,614,719	1,647,014
		2211102	Supplies and Accessories for Computers and Printers	216,246	220,571	224,983
		2211103	Sanitary and Cleaning Materials, Supplies and Services	81,600	83,232	84,897
		2211200	Fuel Oil and Lubricants	140,000	142,800	145,656
		2211203	Refined fuels lubricants for Generator	140,000	142,800	145,656
		2211300	Other Operating Expenses	6,141,300	6,264,126	6,389,409
		2211301	Bank Service Commission and Charges	48,000	48,960	49,939
		2211305	Contracted Guards	2,164,800	2,208,096	2,252,258
		2211305	Contracted Cleaning	3,396,000	3,463,920	3,533,198

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211318	Witness Expenses	532,500	543,150	554,013
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,400	20,808
		2220101	Maintenance expenses- motor vehicles	20,000	20,400	20,808
		2220200	Routine Maintenance - Other Assets	425,189	433,693	442,367
		2220202	Maintenance office furniture & equipment	120,000	122,400	124,848
		2220205	Maintenace of building non-residential	175,189	178,693	182,267
		2220210	Maintenance of Computers, Software, and Networks	130,000	132,600	135,252
		3111000	Purchase of Office Furniture and General Equipment	228,546	233,117	237,779
		3111002	Purchase of Computers	50,000	51,000	52,020
		3111009	Purchase of Other Office Equipments	178,546	182,117	185,759
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	14,375,274	14,662,780	14,956,035
00100	53		Kigumo			
		2210100	Utilities Supplies and Services	144,000	146,880	149,818
		2210101	Electricity	60,000	61,200	62,424
		2210102	Water and Sewerage	84,000	85,680	87,394
		2210200	Communication, Supplies and Services	17,450	17,799	18,155
		2210203	Courier and postal	17,450	17,799	18,155
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,911,162	1,949,385	1,988,372
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	241,800	246,636	251,569
		2210302	Accommodation - Domestic Travel	1,224,000	1,248,480	1,273,450
		2210303	Daily Subsistence Allowance	445,362	454,269	463,354
		2210500	Printing , Advertising and Information Supplies and Services	47,520	48,470	49,440
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520	48,470	49,440
		2210800	Hospitality Supplies and Services	475,669	485,183	494,886
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	236,469	241,199	246,023
		2210802	Boards, Committees, Conferences and Seminars	239,200	243,984	248,864
		2211000	Specialised Materials and Supplies	90,200	92,004	93,844
		2211016	Purchase of Uniforms and Clothing - Staff	90,200	92,004	93,844
		2211100	Office and General Supplies and Services	692,293	706,139	720,262
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	529,693	540,287	551,093
		2211102	Supplies and Accessories for Computers and Printers	162,600	165,852	169,169
		2211300	Other Operating Expenses	2,251,508	2,296,538	2,342,469
		2211301	Bank Service Commission and Charges	18,000	18,360	18,727
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211305	Contracted Cleaning	1,037,508	1,058,258	1,079,423
		2211318	Witness Expenses	44,000	44,880	45,778
		2220200	Routine Maintenance - Other Assets	100,000	102,000	104,040
		2220202	Maintenance office furniture & equipment	24,000	24,480	24,970
		2220205	Maintenace of building non-residential	40,000	40,800	41,616
		2220210	Maintenance of Computers, Software, and Networks	36,000	36,720	37,454
		3111000	Purchase of Office Furniture and General Equipment	21,000	21,420	21,848
		3111009	Purchase of Other Office Equipments	21,000	21,420	21,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,750,802	5,865,818	5,983,134
00100	54		Kikuyu			
		2210100	Utilities Supplies and Services	240,000	244,800	249,696
		2210101	Electricity	180,000	183,600	187,272
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	Communication, Supplies and Services	24,950	25,449	25,958
		2210203	Courier and postal	24,950	25,449	25,958
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	717,753	732,108	746,750
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	20,400	20,808
		2210302	Accommodation - Domestic Travel	479,753	489,348	499,135
		2210303	Daily Subsistence Allowance	218,000	222,360	226,807
		2210500	Printing , Advertising and Information Supplies and Services	28,800	29,376	29,964
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210800	**Hospitality Supplies and Services**	**417,712**	**426,066**	**434,588**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	247,712	252,666	257,720
		2210802	Boards, Committees, Conferences and Seminars	170,000	173,400	176,868
		2211100	**Office and General Supplies and Services**	**867,840**	**885,197**	**902,901**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	555,360	566,467	577,797
		2211102	Supplies and Accessories for Computers and Printers	66,200	67,524	68,874
		2211103	Sanitary and Cleaning Materials, Supplies and Services	246,280	251,206	256,230
		2211200	**Fuel Oil and Lubricants**	**120,000**	**122,400**	**124,848**
		2211203	Refined fuels lubricants for Generator	120,000	122,400	124,848
		2211300	**Other Operating Expenses**	**1,460,000**	**1,489,200**	**1,518,984**
		2211301	Bank Service Commission and Charges	8,000	8,160	8,323
		2211305	Contracted Guards	1,388,000	1,415,760	1,444,075
		2211318	Witness Expenses	64,000	65,280	66,586
		2220200	**Routine Maintenance - Other Assets**	**673,000**	**686,460**	**700,189**
		2220202	Maintenance office furniture & equipment	88,000	89,760	91,555
		2220205	Maintenace of building non-residential	490,000	499,800	509,796
		2220209	Minor Alteration	15,000	15,300	15,606
		2220210	Maintenance of Computers, Software, and Networks	80,000	81,600	83,232
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,550,055	4,641,056	4,733,877
00100	55		**Kilgoris**			
		2210100	**Utilities Supplies and Services**	170,400	173,808	177,284
		2210101	Electricity	134,400	137,088	139,830
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	**Communication, Supplies and Services**	225,950	230,469	235,078
		2210201	Telephone	36,000	36,720	37,454
		2210202	Internet/modem services	120,000	122,400	124,848
		2210203	Courier and postal	69,950	71,349	72,776
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**532,214**	**542,858**	**553,715**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	317,014	323,354	329,821
		2210303	Daily Subsistence Allowance	215,200	219,504	223,894
		2210500	**Printing , Advertising and Information Supplies and Services**	**46,080**	**47,002**	**47,942**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,080	47,002	47,942
		2210800	**Hospitality Supplies and Services**	**875,200**	**892,704**	**910,558**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	364,200	371,484	378,914
		2210802	Boards, Committees, Conferences and Seminars	511,000	521,220	531,644
		2211000	**Specialised Materials and Supplies**	**46,789**	**47,725**	**48,679**
		2211016	Purchase of Uniforms and Clothing - Staff	46,789	47,725	48,679
		2211100	**Office and General Supplies and Services**	**636,194**	**648,918**	**661,896**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	345,855	352,772	359,827
		2211102	Supplies and Accessories for Computers and Printers	84,076	85,758	87,473
		2211103	Sanitary and Cleaning Materials, Supplies and Services	206,263	210,389	214,596
		2211300	**Other Operating Expenses**	**939,600**	**958,392**	**977,560**
		2211301	Bank Service Commission and Charges	24,000	24,480	24,970
		2211305	Contracted Guards	864,000	881,280	898,906
		2211318	Witness Expenses	51,600	52,632	53,685
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	50,000	51,000	52,020
		2220101	Maintenance expenses- motor vehicles	50,000	51,000	52,020
		2220200	**Routine Maintenance - Other Assets**	**178,400**	**181,968**	**185,607**
		2220202	Maintenance office furniture & equipment	31,600	32,232	32,877
		2220205	Maintenace of building non-residential	116,800	119,136	121,519
		2220210	Maintenance of Computers, Software, and Networks	30,000	30,600	31,212
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,700,827	3,774,844	3,850,340
00100	56		**Kilifi**			
		2210100	**Utilities Supplies and Services**	304,000	310,080	316,282
		2210101	Electricity	240,000	244,800	249,696
		2210102	Water and Sewerage	64,000	65,280	66,586

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210200	**Communication, Supplies and Services**	20,000	20,400	20,808
		2210203	Courier and postal	20,000	20,400	20,808
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,108,400**	**1,130,568**	**1,153,179**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,000	142,800	145,656
		2210302	Accommodation - Domestic Travel	850,000	867,000	884,340
		2210303	Daily Subsistence Allowance	118,400	120,768	123,183
		2210500	**Printing , Advertising and Information Supplies and Services**	**57,600**	**58,752**	**59,927**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210800	**Hospitality Supplies and Services**	**419,150**	**427,533**	**436,084**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	299,150	305,133	311,236
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**742,420**	**757,268**	**772,414**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	422,870	431,327	439,954
		2211103	Sanitary and Cleaning Materials, Supplies and Services	319,550	325,941	332,460
		2211300	**Other Operating Expenses**	**1,528,000**	**1,558,560**	**1,589,731**
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	1,080,000	1,101,600	1,123,632
		2211310	Contracted Professional Services	240,000	244,800	249,696
		2211318	Witness Expenses	196,000	199,920	203,918
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	80,000	81,600	83,232
		2220101	Maintenance expenses- motor vehicles	80,000	81,600	83,232
		2220200	**Routine Maintenance - Other Assets**	**372,227**	**379,672**	**387,265**
		2220202	Maintenance office furniture & equipment	80,000	81,600	83,232
		2220205	Maintenace of building non-residential	212,227	216,472	220,801
		2220210	Maintenance of Computers, Software, and Networks	80,000	81,600	83,232
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,631,797	4,724,433	4,818,922
00100	57		**Kilungu**			
		2210100	**Utilities Supplies and Services**	228,000	232,560	237,211
		2210101	Electricity	120,000	122,400	124,848
		2210102	Water and Sewerage	108,000	110,160	112,363
		2210200	**Communication, Supplies and Services**	9,450	9,639	9,832
		2210203	Courier and postal	9,450	9,639	9,832
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**874,800**	**892,296**	**910,142**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	55,000	56,100	57,222
		2210302	Accommodation - Domestic Travel	719,000	733,380	748,048
		2210303	Daily Subsistence Allowance	100,800	102,816	104,872
		2210500	**Printing , Advertising and Information Supplies and Services**	**28,800**	**29,376**	**29,964**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	**Hospitality Supplies and Services**	**370,800**	**378,216**	**385,780**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	199,200	203,184	207,248
		2210802	Boards, Committees, Conferences and Seminars	171,600	175,032	178,533
		2211100	**Office and General Supplies and Services**	**357,520**	**364,670**	**371,964**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	197,520	201,470	205,500
		2211102	Supplies and Accessories for Computers and Printers	18,000	18,360	18,727
		2211103	Sanitary and Cleaning Materials, Supplies and Services	142,000	144,840	147,737
		2211200	**Fuel Oil and Lubricants**	**75,600**	**77,112**	**78,654**
		2211201	Refined fuels lubricants for transport	75,600	77,112	78,654
		2211300	**Other Operating Expenses**	**940,024**	**958,824**	**978,001**
		2211301	Bank Service Commission and Charges	4,024	4,104	4,187
		2211305	Contracted Guards	888,000	905,760	923,875
		2211318	Witness Expenses	48,000	48,960	49,939
		2220200	**Routine Maintenance - Other Assets**	**218,480**	**222,850**	**227,307**
		2220202	Maintenance office furniture & equipment	40,800	41,616	42,448

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220205	Maintenace of building non-residential	157,680	160,834	164,050
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,103,474	3,165,543	3,228,854
00100	58		Kimilili			
		2210100	Utilities Supplies and Services	188,000	191,760	195,595
		2210101	Electricity	114,000	116,280	118,606
		2210102	Water and Sewerage	74,000	75,480	76,990
		2210200	Communication, Supplies and Services	70,500	71,910	73,348
		2210202	Internet/modem services	48,000	48,960	49,939
		2210203	Courier and postal	22,500	22,950	23,409
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	711,598	725,830	740,347
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	97,600	99,552	101,543
		2210302	Accommodation - Domestic Travel	320,000	326,400	332,928
		2210303	Daily Subsistence Allowance	293,998	299,878	305,876
		2210500	Printing , Advertising and Information Supplies and Services	44,640	45,533	46,443
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	44,640	45,533	46,443
		2210800	Hospitality Supplies and Services	322,056	328,497	335,067
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	202,056	206,097	210,219
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	858,500	875,670	893,183
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	537,600	548,352	559,319
		2211102	Supplies and Accessories for Computers and Printers	181,200	184,824	188,520
		2211103	Sanitary and Cleaning Materials, Supplies and Services	139,700	142,494	145,344
		2211200	Fuel Oil and Lubricants	132,000	134,640	137,333
		2211201	Refined fuels lubricants for transport	132,000	134,640	137,333
		2211300	Other Operating Expenses	1,038,000	1,058,760	1,079,935
		2211301	Bank Service Commission and Charges	18,000	18,360	18,727
		2211305	Contracted Guards	840,000	856,800	873,936
		2211318	Witness Expenses	180,000	183,600	187,272
		2220200	Routine Maintenance - Other Assets	530,400	541,008	551,828
		2220202	Maintenance office furniture & equipment	72,000	73,440	74,909
		2220205	Maintenace of building non-residential	357,000	364,140	371,423
		2220210	Maintenance of Computers, Software, and Networks	101,400	103,428	105,497
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,895,694	3,973,608	4,053,080
00100	59		Kisii			
		2210100	Utilities Supplies and Services	760,000	775,200	790,704
		2210101	Electricity	600,000	612,000	624,240
		2210102	Water and Sewerage	160,000	163,200	166,464
		2210200	Communication, Supplies and Services	206,000	210,120	214,322
		2210202	Internet/modem services	20,000	20,400	20,808
		2210203	Courier and postal	186,000	189,720	193,514
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,875,260	1,912,765	1,951,021
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	510,000	520,200	530,604
		2210302	Accommodation - Domestic Travel	774,000	789,480	805,270
		2210303	Daily Subsistence Allowance	591,260	603,085	615,147
		2210500	Printing , Advertising and Information Supplies and Services	132,480	135,130	137,832
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	132,480	135,130	137,832
		2210800	Hospitality Supplies and Services	969,600	988,992	1,008,772
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	849,600	866,592	883,924
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	2,830,972	2,887,591	2,945,343
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,330,916	2,377,534	2,425,085
		2211102	Supplies and Accessories for Computers and Printers	364,000	371,280	378,706
		2211103	Sanitary and Cleaning Materials, Supplies and Services	136,056	138,777	141,553
		2211200	Fuel Oil and Lubricants	240,000	244,800	249,696
		2211203	Refined fuels lubricants for Generator	240,000	244,800	249,696

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211300	Other Operating Expenses	5,671,860	5,785,297	5,901,003
		2211301	Bank Service Commission and Charges	37,620	38,372	39,140
		2211305	Contracted Guards	3,655,520	3,728,630	3,803,203
		2211305	Contracted Cleaning	1,898,720	1,936,694	1,975,428
		2211318	Witness Expenses	80,000	81,600	83,232
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	81,600	83,232
		2220101	Maintenance expenses- motor vehicles	80,000	81,600	83,232
		2220200	Routine Maintenance - Other Assets	730,900	745,518	760,428
		2220202	Maintenance office furniture & equipment	160,000	163,200	166,464
		2220205	Maintenace of building non-residential	353,900	360,978	368,198
		2220210	Maintenance of Computers, Software, and Networks	217,000	221,340	225,767
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	13,497,072	13,767,013	14,042,354
00100	60		Kisumu			
		2210100	Utilities Supplies and Services	3,900,000	3,978,000	4,057,560
		2210101	Electricity	2,000,000	2,040,000	2,080,800
		2210102	Water and Sewerage	1,900,000	1,938,000	1,976,760
		2210200	Communication, Supplies and Services	24,000	24,480	24,970
		2210201	Telephone	12,000	12,240	12,485
		2210202	Internet/modem services	12,000	12,240	12,485
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,648,000	1,680,960	1,714,579
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	244,800	249,696
		2210302	Accommodation - Domestic Travel	1,088,000	1,109,760	1,131,955
		2210303	Daily Subsistence Allowance	320,000	326,400	332,928
		2210500	Printing , Advertising and Information Supplies and Services	248,400	253,368	258,435
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	248,400	253,368	258,435
		2210800	Hospitality Supplies and Services	1,626,136	1,658,659	1,691,832
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,506,136	1,536,259	1,566,984
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	Specialised Materials and Supplies	50,000	51,000	52,020
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	51,000	52,020
		2211100	Office and General Supplies and Services	2,518,715	2,569,089	2,620,471
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,190,615	2,234,427	2,279,116
		2211102	Supplies and Accessories for Computers and Printers	328,100	334,662	341,355
		2211200	Fuel Oil and Lubricants	280,000	285,600	291,312
		2211201	Refined fuels lubricants for transport	100,000	102,000	104,040
		2211203	Refined fuels lubricants for Generator	180,000	183,600	187,272
		2211300	Other Operating Expenses	14,159,444	14,442,633	14,731,486
		2211301	Bank Service Commission and Charges	30,000	30,600	31,212
		2211305	Contracted Guards	8,784,000	8,959,680	9,138,874
		2211305	Contracted Cleaning	5,145,444	5,248,353	5,353,320
		2211318	Witness Expenses	200,000	204,000	208,080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	81,600	83,232
		2220101	Maintenance expenses- motor vehicles	80,000	81,600	83,232
		2220200	Routine Maintenance - Other Assets	640,000	652,800	665,856
		2220202	Maintenance office furniture & equipment	60,000	61,200	62,424
		2220205	Maintenace of building non-residential	460,000	469,200	478,584
		2220210	Maintenance of Computers, Software, and Networks	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	25,174,695	25,678,189	26,191,753
00100	61		Kitale			
		2210100	Utilities Supplies and Services	1,060,000	1,081,200	1,102,824
		2210101	Electricity	960,000	979,200	998,784
		2210102	Water and Sewerage	100,000	102,000	104,040
		2210200	Communication, Supplies and Services	130,000	132,600	135,252
		2210201	Telephone	50,000	51,000	52,020
		2210202	Internet/modem services	20,000	20,400	20,808
		2210203	Courier and postal	60,000	61,200	62,424
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,809,400	1,845,588	1,882,500

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	192,000	195,840	199,757
		2210302	Accommodation - Domestic Travel	940,000	958,800	977,976
		2210303	Daily Subsistence Allowance	677,400	690,948	704,767
		2210500	**Printing , Advertising and Information Supplies and Services**	**153,300**	**156,366**	**159,493**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	153,300	156,366	159,493
		2210800	**Hospitality Supplies and Services**	**1,851,004**	**1,888,024**	**1,925,785**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,187,004	1,210,744	1,234,959
		2210802	Boards, Committees, Conferences and Seminars	664,000	677,280	690,826
		2211000	**Specialised Materials and Supplies**	**30,000**	**30,600**	**31,212**
		2211016	Purchase of Uniforms and Clothing - Staff	30,000	30,600	31,212
		2211100	**Office and General Supplies and Services**	**1,913,920**	**1,952,198**	**1,991,242**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,299,920	1,325,918	1,352,437
		2211102	Supplies and Accessories for Computers and Printers	540,000	550,800	561,816
		2211103	Sanitary and Cleaning Materials, Supplies and Services	74,000	75,480	76,990
		2211200	**Fuel Oil and Lubricants**	**160,000**	**163,200**	**166,464**
		2211201	Refined fuels lubricants for transport	20,000	20,400	20,808
		2211203	Refined fuels lubricants for Generator	140,000	142,800	145,656
		2211300	**Other Operating Expenses**	**3,856,044**	**3,933,165**	**4,011,828**
		2211301	Bank Service Commission and Charges	60,000	61,200	62,424
		2211305	Contracted Guards	1,831,200	1,867,824	1,905,180
		2211305	Contracted Cleaning	1,724,844	1,759,341	1,794,528
		2211318	Witness Expenses	240,000	244,800	249,696
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	140,000	142,800	145,656
		2220101	Maintenance expenses- motor vehicles	140,000	142,800	145,656
		2220200	**Routine Maintenance - Other Assets**	**762,000**	**777,240**	**792,785**
		2220202	Maintenance office furniture & equipment	200,000	204,000	208,080
		2220205	Maintenace of building non-residential	444,000	452,880	461,938
		2220209	Minor Alteration	60,000	61,200	62,424
		2220210	Maintenance of Computers, Software, and Networks	58,000	59,160	60,343
		3111000	**Purchase of Office Furniture and General Equipment**	**113,600**	**115,872**	**118,189**
		3111009	Purchase of Other Office Equipments	113,600	115,872	118,189
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	11,979,268	12,218,853	12,463,230
00100	62		Kithimani			
		2210100	**Utilities Supplies and Services**	244,000	248,880	253,858
		2210101	Electricity	192,000	195,840	199,757
		2210102	Water and Sewerage	52,000	53,040	54,101
		2210200	**Communication, Supplies and Services**	31,000	31,620	32,252
		2210203	Courier and postal	31,000	31,620	32,252
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**732,500**	**747,150**	**762,093**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,700	128,214	130,778
		2210302	Accommodation - Domestic Travel	344,000	350,880	357,898
		2210303	Daily Subsistence Allowance	262,800	268,056	273,417
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**584,552**	**596,243**	**608,168**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	387,052	394,793	402,689
		2210802	Boards, Committees, Conferences and Seminars	197,500	201,450	205,479
		2211000	**Specialised Materials and Supplies**	**22,500**	**22,950**	**23,409**
		2211016	Purchase of Uniforms and Clothing - Staff	22,500	22,950	23,409
		2211100	**Office and General Supplies and Services**	**694,728**	**708,623**	**722,795**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	475,076	484,578	494,269
		2211102	Supplies and Accessories for Computers and Printers	23,700	24,174	24,657
		2211103	Sanitary and Cleaning Materials, Supplies and Services	195,952	199,871	203,868
		2211300	**Other Operating Expenses**	**992,000**	**1,011,840**	**1,032,077**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	936,000	954,720	973,814
		2211318	Witness Expenses	44,000	44,880	45,778
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	18,000	18,360	18,727
		2220101	Maintenance expenses- motor vehicles	18,000	18,360	18,727
		2220200	Routine Maintenance - Other Assets	545,000	555,900	567,018
		2220202	Maintenance office furniture & equipment	30,000	30,600	31,212
		2220205	Maintenace of building non-residential	95,000	96,900	98,838
		2220209	Minor Alteration	420,000	428,400	436,968
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,895,960	3,973,879	4,053,357
00100	63		Kitui			
		2210100	Utilities Supplies and Services	288,000	293,760	299,635
		2210101	Electricity	144,000	146,880	149,818
		2210102	Water and Sewerage	144,000	146,880	149,818
		2210200	Communication, Supplies and Services	32,000	32,640	33,293
		2210203	Courier and postal	32,000	32,640	33,293
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,138,835	1,161,612	1,184,844
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000	295,800	301,716
		2210302	Accommodation - Domestic Travel	662,062	675,303	688,809
		2210303	Daily Subsistence Allowance	186,773	190,508	194,319
		2210500	Printing , Advertising and Information Supplies and Services	62,400	63,648	64,921
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	62,400	63,648	64,921
		2210800	Hospitality Supplies and Services	975,400	994,908	1,014,806
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	855,400	872,508	889,958
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	800,666	816,679	833,013
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	610,666	622,879	635,337
		2211102	Supplies and Accessories for Computers and Printers	150,000	153,000	156,060
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40000	40,800	41,616
		2211200	Fuel Oil and Lubricants	80,000	81,600	83,232
		2211201	Refined fuels lubricants for transport	80,000	81,600	83,232
		2211300	Other Operating Expenses	3,426,556	3,495,087	3,564,989
		2211301	Bank Service Commission and Charges	40,000	40,800	41,616
		559,539	Contracted Guards	878,400	895,968	913,887
		2211305	Contracted Cleaning	2,238,156	2,282,919	2,328,578
		2211318	Witness Expenses	270,000	275,400	280,908
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	180,000	183,600	187,272
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	100,000	102,000	104,040
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	7,023,857	7,164,334	7,307,621
00100	64		Kwale			
		2210100	Utilities Supplies and Services	72,000	73,440	74,909
		2210101	Electricity	36,000	36,720	37,454
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	Communication, Supplies and Services	143,080	145,942	148,860
		2210201	Telephone	4,000	4,080	4,162
		2210202	Internet/modem services	96,000	97,920	99,878
		2210203	Courier and postal	43,080	43,942	44,820
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	858,730	875,905	893,423
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,400	214,608	218,900
		2210302	Accommodation - Domestic Travel	328,730	335,305	342,011
		2210303	Daily Subsistence Allowance	319,600	325,992	332,512
		2210500	Printing , Advertising and Information Supplies and Services	48,000	48,960	49,939

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,000	48,960	49,939
		2210800	**Hospitality Supplies and Services**	**898,448**	**916,417**	**934,745**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	628,448	641,017	653,837
		2210802	Boards, Committees, Conferences and Seminars	270,000	275,400	280,908
		2211100	**Office and General Supplies and Services**	**1,587,434**	**1,619,183**	**1,651,566**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	860,786	878,002	895,562
		2211102	Supplies and Accessories for Computers and Printers	148,444	151,413	154,441
		2211103	Sanitary and Cleaning Materials, Supplies and Services	578204	589,768	601,563
		2211300	**Other Operating Expenses**	**1,157,656**	**1,180,809**	**1,204,425**
		2211301	Bank Service Commission and Charges	14,616	14,908	15,206
		2211305	Contracted Guards	863,040	880,301	897,907
		2211318	Witness Expenses	280,000	285,600	291,312
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	44,000	44,880	45,778
		2220101	Maintenance expenses- motor vehicles	44,000	44,880	45,778
		2220200	**Routine Maintenance - Other Assets**	**388,066**	**395,827**	**403,744**
		2220202	Maintenance office furniture & equipment	110,000	112,200	114,444
		2220205	Maintenace of building non-residential	110,000	112,200	114,444
		2220210	Maintenance of Computers, Software, and Networks	168,066	171,427	174,856
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,197,414	5,301,362	5,407,390
00100	65		**Kyuso**			
		2210100	**Utilities Supplies and Services**	110,000	112,200	114,444
		2210101	Electricity	10,000	10,200	10,404
		2210102	Water and Sewerage	100,000	102,000	104,040
		2210200	**Communication, Supplies and Services**	70,960	72,379	73,827
		2210202	Internet/modem services	60,000	61,200	62,424
		2210203	Courier and postal	10,960	11,179	11,403
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**813,600**	**829,872**	**846,469**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	62,000	63,240	64,505
		2210302	Accommodation - Domestic Travel	464,000	473,280	482,746
		2210303	Daily Subsistence Allowance	287,600	293,352	299,219
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,200**	**31,824**	**32,460**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,200	31,824	32,460
		2210800	**Hospitality Supplies and Services**	**530,000**	**540,600**	**551,412**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	410,000	418,200	426,564
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**488,894**	**498,672**	**508,645**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	272,900	278,358	283,925
		2211102	Supplies and Accessories for Computers and Printers	85,400	87,108	88,850
		2211103	Sanitary and Cleaning Materials, Supplies and Services	130594	133,206	135,870
		2211200	**Fuel Oil and Lubricants**	**80,000**	**81,600**	**83,232**
		2211201	Refined fuels lubricants for transport	80,000	81,600	83,232
		2211300	**Other Operating Expenses**	**1,042,800**	**1,063,656**	**1,084,929**
		2211301	Bank Service Commission and Charges	6,000	6,120	6,242
		2211305	Contracted Guards	878,400	895,968	913,887
		2211318	Witness Expenses	158,400	161,568	164,799
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	38,200	38,964	39,743
		2220101	Maintenance expenses- motor vehicles	38,200	38,964	39,743
		2220200	**Routine Maintenance - Other Assets**	**235,320**	**240,026**	**244,827**
		2220202	Maintenance office furniture & equipment	27,120	27,662	28,216
		2220205	Maintenace of building non-residential	167,200	170,544	173,955
		2220210	Maintenance of Computers, Software, and Networks	41,000	41,820	42,656
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,440,974	3,509,793	3,579,989

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
00100	66		Lamu			
		2210100	Utilities Supplies and Services	84,000	85,680	87,394
		2210101	Electricity	84,000	85,680	87,394
		2210200	Communication, Supplies and Services	42,000	42,840	43,697
		2210202	Internet/modem services	24,000	24,480	24,970
		2210203	Courier and postal	18,000	18,360	18,727
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	734,400	749,088	764,070
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	304,800	310,896	317,114
		2210302	Accommodation - Domestic Travel	372,000	379,440	387,029
		2210303	Daily Subsistence Allowance	57,600	58,752	59,927
		2210500	Printing , Advertising and Information Supplies and Services	43,200	44,064	44,945
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	44,064	44,945
		2210800	Hospitality Supplies and Services	665,200	678,504	692,074
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	545,200	556,104	567,226
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	1,521,883	1,552,321	1,583,367
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	897,793	915,749	934,064
		2211102	Supplies and Accessories for Computers and Printers	178,000	181,560	185,191
		2211103	Sanitary and Cleaning Materials, Supplies and Services	446,090	455,012	464,112
		2211200	Fuel Oil and Lubricants	228,800	233,376	238,044
		2211203	Refined fuels lubricants for Generator	228,800	233,376	238,044
		2211300	Other Operating Expenses	1,007,040	1,027,181	1,047,724
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	863,040	880,301	897,907
		2211318	Witness Expenses	132,000	134,640	137,333
		2220200	Routine Maintenance - Other Assets	240,000	244,800	249,696
		2220202	Maintenance office furniture & equipment	80,000	81,600	83,232
		2220205	Maintenace of building non-residential	100,000	102,000	104,040
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,566,523	4,657,853	4,751,011
00100	68		Limuru			
		2210100	Utilities Supplies and Services	200,000	204,000	208,080
		2210101	Electricity	180,000	183,600	187,272
		2210102	Water and Sewerage	20,000	20,400	20,808
		2210200	Communication, Supplies and Services	35,000	35,700	36,414
		2210203	Courier and postal	35,000	35,700	36,414
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	881,800	899,436	917,425
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	118,800	121,176	123,600
		2210302	Accommodation - Domestic Travel	535,000	545,700	556,614
		2210303	Daily Subsistence Allowance	228,000	232,560	237,211
		2210500	Printing , Advertising and Information Supplies and Services	161,200	164,424	167,712
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,200	31,824	32,460
		2210504	Advertising, Awareness and Publicity Campaigns	130,000	132,600	135,252
		2210800	Hospitality Supplies and Services	567,409	578,757	590,332
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	289,409	295,197	301,101
		2210802	Boards, Committees, Conferences and Seminars	278,000	283,560	289,231
		2211000	Specialised Materials and Supplies	35,000	35,000	35,000
		2211016	Purchase of Uniforms and Clothing - Staff	35,000	35,700	36,414
		2211100	Office and General Supplies and Services	1,325,665	1,352,178	1,379,222
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	683,005	696,665	710,598
		2211102	Supplies and Accessories for Computers and Printers	438,000	446,760	455,695
		2211103	Sanitary and Cleaning Materials, Supplies and Services	204,660.00	208,753	212,928

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211300	**Other Operating Expenses**	**1,503,104**	**1,533,166**	**1,563,829**
		2211301	Bank Service Commission and Charges	17,104	17,446	17,795
		2211305	Contracted Guards	1,440,000	1,468,800	1,498,176
		2211318	Witness Expenses	46,000	46,920	47,858
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	20,000	20,400	20,808
		2220101	Maintenance expenses- motor vehicles	20,000	20,400	20,808
		2220200	**Routine Maintenance - Other Assets**	**444,990**	**453,890**	**462,968**
		2220202	Maintenance office furniture & equipment	110,000	112,200	114,444
		2220205	Maintenace of building non-residential	91,030	92,851	94,708
		2220209	Minor Alteration	150,000.00	153,000	156,060
		2220210	Maintenance of Computers, Software, and Networks	93,960	95,839	97,756
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,174,168	5,276,951	5,381,790
00100	69		**Lodwar**			
		2210100	**Utilities Supplies and Services**	216,000	220,320	224,726
		2210101	Electricity	144,000	146,880	149,818
		2210102	Water and Sewerage	72,000	73,440	74,909
		2210200	**Communication, Supplies and Services**	20,000	20,400	20,808
		2210203	Courier and postal	20,000	20,400	20,808
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**757,900**	**773,058**	**788,519**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	112,400	114,648	116,941
		2210302	Accommodation - Domestic Travel	317,000	323,340	329,807
		2210303	Daily Subsistence Allowance	328,500	335,070	341,771
		2210500	**Printing , Advertising and Information Supplies and Services**	**72,000**	**73,440**	**74,909**
		2210502	Printing and Publishing	24,000	24,480	24,970
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,000	48,960	49,939
		2210800	**Hospitality Supplies and Services**	**549,200**	**560,184**	**571,388**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	429,200	437,784	446,540
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	**Specialised Materials and Supplies**	**75,000**	**76,500**	**78,030**
		2211016	Purchase of Uniforms and Clothing - Staff	75,000	76,500	78,030
		2211100	**Office and General Supplies and Services**	**710,800**	**725,016**	**739,516**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	417,400	425,748	434,263
		2211102	Supplies and Accessories for Computers and Printers	235,400	240,108	244,910
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000.00	59,160	60,343
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211300	**Other Operating Expenses**	**4,002,800**	**4,082,856**	**4,164,513**
		2211305	Contracted Guards	1,046,400	1,067,328	1,088,675
		2211305	Contracted Cleaning	2,356,400	2,403,528	2,451,599
		2211318	Witness Expenses	600,000	612,000	624,240
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	160,000	163,200	166,464
		2220101	Maintenance expenses- motor vehicles	160,000	163,200	166,464
		2220200	**Routine Maintenance - Other Assets**	**485,000**	**494,700**	**504,594**
		2220202	Maintenance office furniture & equipment	187,000	190,740	194,555
		2220205	Maintenace of building non-residential	143,000	145,860	148,777
		2220210	Maintenance of Computers, Software, and Networks	155,000	158,100	161,262
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	7,288,700	7,434,474	7,583,163
00100	70		**Machakos**			
		2210100	**Utilities Supplies and Services**	720,000	734,400	749,088
		2210101	Electricity	600,000	612,000	624,240
		2210102	Water and Sewerage	120,000	122,400	124,848
		2210200	**Communication, Supplies and Services**	26,500	27,030	27,571
		2210203	Courier and postal	26,500	27,030	27,571
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,654,000**	**2,707,080**	**2,761,222**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	620,000	632,400	645,048
		2210302	Accommodation - Domestic Travel	831,000	847,620	864,572

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210303	Daily Subsistence Allowance	1,203,000	1,227,060	1,251,601
		2210500	**Printing , Advertising and Information Supplies and Services**	**216,000**	**220,320**	**224,726**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,000	220,320	224,726
		2210800	**Hospitality Supplies and Services**	**1,873,700**	**1,911,174**	**1,949,397**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,527,700	1,558,254	1,589,419
		2210802	Boards, Committees, Conferences and Seminars	346,000	352,920	359,978
		2211100	**Office and General Supplies and Services**	**3,196,739**	**3,260,674**	**3,325,887**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,808,739	2,864,914	2,922,212
		2211102	Supplies and Accessories for Computers and Printers	388,000	395,760	403,675
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211203	Refined fuels lubricants for Generator	240,000	244,800	249,696
		2211300	**Other Operating Expenses**	**4,827,100**	**4,923,642**	**5,022,115**
		2211301	Bank Service Commission and Charges	36,000	36,720	37,454
		2211305	Contracted Guards	1,756,800	1,791,936	1,827,775
		2211305	Contracted Cleaning	2,874,300	2,931,786	2,990,422
		2211318	Witness Expenses	160,000	163,200	166,464
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	24,000	24,480	24,970
		2220101	Maintenance expenses- motor vehicles	24,000	24,480	24,970
		2220200	**Routine Maintenance - Other Assets**	**425,000**	**433,500**	**442,170**
		2220202	Maintenance office furniture & equipment	75,000	76,500	78,030
		2220209	Minor Alteration	350,000	357,000	364,140
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	14,203,039	14,487,100	14,776,842
00100	71		**Makadara**			
		2210100	**Utilities Supplies and Services**	1,156,000	1,179,120	1,202,702
		2210101	Electricity	900,000	918,000	936,360
		2210102	Water and Sewerage	256,000	261,120	266,342
		2210200	**Communication, Supplies and Services**	118,960	121,339	123,766
		2210202	Internet/modem services	91,000	92,820	94,676
		2210203	Courier and postal	27,960	28,519	29,090
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,729,800**	**2,784,396**	**2,840,084**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	424,600	433,092	441,754
		2210302	Accommodation - Domestic Travel	1,581,000	1,612,620	1,644,872
		2210303	Daily Subsistence Allowance	724,200	738,684	753,458
		2210500	**Printing , Advertising and Information Supplies and Services**	**184,000**	**187,680**	**191,434**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	144,000	146,880	149,818
		2210504	Advertising, Awareness and Publicity Campaigns	40,000	40,800	41,616
		2210700	**Training Expenses**	**220,000**	**224,400**	**228,888**
		2210708	Trainer Allowance	32,000	32,640	33,293
		2210712	Trainee Allowance	188,000	191,760	195,595
		2210800	**Hospitality Supplies and Services**	**1,397,816**	**1,425,772**	**1,454,288**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,172,816	1,196,272	1,220,198
		2210802	Boards, Committees, Conferences and Seminars	225,000	229,500	234,090
		2211000	**Specialised Materials and Supplies**	**144,000**	**146,880**	**149,818**
		2211016	Purchase of Uniforms and Clothing - Staff	144,000	146,880	149,818
		2211100	**Office and General Supplies and Services**	**3,329,685**	**3,396,279**	**3,464,205**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,606,435	2,658,564	2,711,735
		2211102	Supplies and Accessories for Computers and Printers	461,780	471,016	480,436
		2211103	Sanitary and Cleaning Materials, Supplies and Services	261,470.00	266,699	272,033
		2211200	**Fuel Oil and Lubricants**	**462,000**	**471,240**	**480,665**
		2211203	Refined fuels lubricants for Generator	462,000	471,240	480,665
		2211300	**Other Operating Expenses**	**5,840,004**	**5,956,804**	**6,075,940**
		2211301	Bank Service Commission and Charges	36,000	36,720	37,454
		2211305	Contracted Guards	2,772,604	2,828,056	2,884,617
		2211305	Contracted Cleaning	2,154,600	2,197,692	2,241,646
		2211318	Witness Expenses	876,800	894,336	912,223

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	27,000	27,540	28,091
		2220101	Maintenance expenses- motor vehicles	27,000	27,540	28,091
		2220200	Routine Maintenance - Other Assets	1,352,700	1,379,754	1,407,349
		2220202	Maintenance office furniture & equipment	633,000	645,660	658,573
		2220205	Maintenace of building non-residential	632,500	645,150	658,053
		2220210	Maintenance of Computers, Software, and Networks	87,200	88,944	90,723
		3111000	Purchase of Office Furniture and General Equipment	235,000	239,700	244,494
		3111002	Purchase of Computers	235,000	239,700	244,494
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	17,196,965	17,540,905	17,891,723
00100	72		Makindu			
		2210100	Utilities Supplies and Services	232,000	236,640	241,373
		2210101	Electricity	132,000	134,640	137,333
		2210102	Water and Sewerage	100,000	102,000	104,040
		2210200	Communication, Supplies and Services	24,000	24,480	24,970
		2210203	Courier and postal	24,000	24,480	24,970
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,833,900	1,870,578	1,907,990
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	432,500	441,150	449,973
		2210302	Accommodation - Domestic Travel	995,000	1,014,900	1,035,198
		2210303	Daily Subsistence Allowance	406,400	414,528	422,819
		2210500	Printing , Advertising and Information Supplies and Services	31,200	31,824	32,460
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,200	31,824	32,460
		2210800	Hospitality Supplies and Services	849,200	866,184	883,508
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	653,600	666,672	680,005
		2210802	Boards, Committees, Conferences and Seminars	195,600	199,512	203,502
		2211000	Specialised Materials and Supplies	20,000	20,400	20,808
		2211016	Purchase of Uniforms and Clothing - Staff	20,000	20,400	20,808
		2211100	Office and General Supplies and Services	727,500	742,050	756,891
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	645,100	658,002	671,162
		2211102	Supplies and Accessories for Computers and Printers	82,400	84,048	85,729
		2211300	Other Operating Expenses	3,634,720	3,707,414	3,781,563
		2211301	Bank Service Commission and Charges	14,000	14,280	14,566
		2211305	Contracted Guards	984,000	1,003,680	1,023,754
		2211305	Contracted Cleaning	2,436,720	2,485,454	2,535,163
		2211318	Witness Expenses	200,000	204,000	208,080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	81,600	83,232
		2220101	Maintenance expenses- motor vehicles	80,000	81,600	83,232
		2220200	Routine Maintenance - Other Assets	452,500	461,550	470,781
		2220202	Maintenance office furniture & equipment	80,000	81,600	83,232
		2220205	Maintenace of building non-residential	201,500	205,530	209,641
		2220210	Maintenance of Computers, Software, and Networks	171,000	174,420	177,908
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	7,885,020	8,042,720	8,203,575
00100	73		Makueni			
		2210100	Utilities Supplies and Services	96,000	97,920	99,878
		2210101	Electricity	72,000	73,440	74,909
		2210102	Water and Sewerage	24,000	24,480	24,970
		2210200	Communication, Supplies and Services	9,499	9,689	9,883
		2210203	Courier and postal	9,499	9,689	9,883
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	557,800	568,956	580,335
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	40,800	41,616
		2210302	Accommodation - Domestic Travel	405,000	413,100	421,362
		2210303	Daily Subsistence Allowance	112,800	115,056	117,357
		2210500	Printing , Advertising and Information Supplies and Services	57,200	58,344	59,511
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,200	58,344	59,511
		2210800	Hospitality Supplies and Services	693,045	706,906	721,044

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	573,045	584,506	596,196
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**572,180**	**583,624**	**595,296**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	471,380	480,808	490,424
		2211102	Supplies and Accessories for Computers and Printers	79,800	81,396	83,024
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21000	21,420	21,848
		2211200	**Fuel Oil and Lubricants**	**120,000**	**122,400**	**124,848**
		2211201	Refined fuels lubricants for transport	120,000	122,400	124,848
		2211300	**Other Operating Expenses**	**4,047,296**	**4,128,242**	**4,210,807**
		2211301	Bank Service Commission and Charges	6,000	6,120	6,242
		2211305	Contracted Guards	2,196,000	2,239,920	2,284,718
		2211305	Contracted Cleaning	1,600,296	1,632,302	1,664,948
		2211318	Witness Expenses	245,000	249,900	254,898
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	12,000	12,240	12,485
		2220101	Maintenance expenses- motor vehicles	12,000	12,240	12,485
		2220200	**Routine Maintenance - Other Assets**	**108,000**	**110,160**	**112,363**
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	40,000	40,800	41,616
		2220210	Maintenance of Computers, Software, and Networks	48,000	48,960	49,939
		3111000	**Purchase of Office Furniture and General Equipment**	**65,000**	**66,300**	**67,626**
		3111002	Purchase of Computers	65,000	66,300	67,626
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	6,338,020	6,464,780	6,594,076
00100	74		**Malindi**			
		2210100	**Utilities Supplies and Services**	3,344,560	3,411,451	3,479,680
		2210101	Electricity	2,984,560	3,044,251	3,105,136
		2210102	Water and Sewerage	360,000	367,200	374,544
		2210200	**Communication, Supplies and Services**	112,000	114,240	116,525
		2210203	Courier and postal	112,000	114,240	116,525
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,258,400**	**1,283,568**	**1,309,239**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	224,000	228,480	233,050
		2210302	Accommodation - Domestic Travel	680,000	693,600	707,472
		2210303	Daily Subsistence Allowance	354,400	361,488	368,718
		2210500	**Printing , Advertising and Information Supplies and Services**	**64,800**	**66,096**	**67,418**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,800	66,096	67,418
		2210800	**Hospitality Supplies and Services**	**1,582,080**	**1,613,722**	**1,645,996**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,462,080	1,491,322	1,521,148
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	**Specialised Materials and Supplies**	**35,000**	**35,700**	**36,414**
		2211016	Purchase of Uniforms and Clothing - Staff	35,000	35,700	36,414
		2211100	**Office and General Supplies and Services**	**2,045,560**	**2,086,471**	**2,128,201**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,297,960	1,323,919	1,350,398
		2211102	Supplies and Accessories for Computers and Printers	747,600	762,552	777,803
		2211200	**Fuel Oil and Lubricants**	**200,000**	**204,000**	**208,080**
		2211203	Refined fuels lubricants for Generator	200,000	204,000	208,080
		2211300	**Other Operating Expenses**	**9,580,800**	**9,772,416**	**9,967,864**
		2211305	Contracted Guards	4,080,000	4,161,600	4,244,832
		2211305	Contracted Cleaning	5,400,000	5,508,000	5,618,160
		2211318	Witness Expenses	100,800	102,816	104,872
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	52,000	53,040	54,101
		2220101	Maintenance expenses- motor vehicles	52,000	53,040	54,101
		2220200	**Routine Maintenance - Other Assets**	**1,360,000**	**1,387,200**	**1,414,944**
		2220202	Maintenance office furniture & equipment	120,000	122,400	124,848
		2220205	Maintenace of building non-residential	1,040,000	1,060,800	1,082,016

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220210	Maintenance of Computers, Software, and Networks	200,000	204,000	208,080
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	19,635,200	20,027,904	20,428,462
00100	75		Mandera			
		2210100	Utilities Supplies and Services	112,000	114,240	116,525
		2210101	Electricity	40,000	40,800	41,616
		2210102	Water and Sewerage	72,000	73,440	74,909
		2210200	Communication, Supplies and Services	16,000	16,320	16,646
		2210202	Internet/modem services	4,000	4,080	4,162
		2210203	Courier and postal	12,000	12,240	12,485
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,097,000	1,118,940	1,141,319
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	568,000	579,360	590,947
		2210302	Accommodation - Domestic Travel	487,000	496,740	506,675
		2210303	Daily Subsistence Allowance	42,000	42,840	43,697
		2210500	Printing , Advertising and Information Supplies and Services	72,000	73,440	74,909
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	73,440	74,909
		2210800	Hospitality Supplies and Services	409,216	417,400	425,748
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	289,216	295,000	300,900
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	307,084	313,226	319,490
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	184,124	187,806	191,563
		2211102	Supplies and Accessories for Computers and Printers	66,000	67,320	68,666
		2211103	Sanitary and Cleaning Materials, Supplies and Services	56,960.00	58,099	59,261
		2211200	Fuel Oil and Lubricants	240,000	244,800	249,696
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211300	Other Operating Expenses	1,640,600	1,673,412	1,706,880
		2211301	Bank Service Commission and Charges	3,000	3,060	3,121
		2211305	Contracted Guards	1,317,600	1,343,952	1,370,831
		2211318	Witness Expenses	320,000	326,400	332,928
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	244,800	249,696
		2220101	Maintenance expenses- motor vehicles	240,000	244,800	249,696
		2220200	Routine Maintenance - Other Assets	300,760	306,775	312,911
		2220202	Maintenance office furniture & equipment	24,000	24,480	24,970
		2220205	Maintenace of building non-residential	224,760	229,255	233,840
		2220210	Maintenance of Computers, Software, and Networks	52,000	53,040	54,101
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,434,660	4,523,353	4,613,820
00100	76		Elwak Kadhi			
		2210100	Utilities Supplies and Services	36,000	37,740	38,495
		2210101	Electricity	1,000	1,020	1,040
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	Communication, Supplies and Services	45,450	46,359	47,286
		2210202	Internet/modem services	36,000	36,720	37,454
		2210203	Courier and postal	9,450	9,639	9,832
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	342,000	348,840	355,817
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	152,000	155,040	158,141
		2210302	Accommodation - Domestic Travel	150,000	153,000	156,060
		2210303	Daily Subsistence Allowance	40,000	40,800	41,616
		2210500	Printing , Advertising and Information Supplies and Services	25,200	25,704	26,218
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	25,200	25,704	26,218
		2210800	Hospitality Supplies and Services	170,000	173,400	176,868
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	51,000	52,020
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	172,539	175,990	179,510

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	111,320	113,546	115,817
		2211102	Supplies and Accessories for Computers and Printers	20,400	20,808	21,224
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40819	41,635	42,468
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211300	**Other Operating Expenses**	**878,400**	**895,968**	**913,887**
		2211305	Contracted Guards	878,400	895,968	913,887
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,909,589	1,948,801	1,987,777
00100	77		**Takaba Kadhi**			
		2210100	**Utilities Supplies and Services**	37,000	37,740	38,495
		2210101	Electricity	1,000	1,020	1,040
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	**Communication, Supplies and Services**	9,000	9,180	9,364
		2210202	Internet/modem services	9,000	9,180	9,364
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**440,000**	**448,800**	**457,776**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	183,600	187,272
		2210302	Accommodation - Domestic Travel	220,000	224,400	228,888
		2210303	Daily Subsistence Allowance	40,000	40,800	41,616
		2210500	**Printing , Advertising and Information Supplies and Services**	**6,300**	**6,426**	**6,555**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,300	6,426	6,555
		2210800	**Hospitality Supplies and Services**	**161,000**	**164,220**	**167,504**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	41,000	41,820	42,656
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**82,420**	**84,068**	**85,750**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	33,620	34,292	34,978
		2211102	Supplies and Accessories for Computers and Printers	14,000	14,280	14,566
		2211103	Sanitary and Cleaning Materials, Supplies and Services	34800	35,496	36,206
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211300	**Other Operating Expenses**	**878,400**	**895,968**	**913,887**
		2211305	Contracted Guards	878,400	895,968	913,887
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	1,854,120	1,891,202	1,929,026
00100	78		**Maralal**			
		2210100	**Utilities Supplies and Services**	236,000	240,720	245,534
		2210101	Electricity	200,000	204,000	208,080
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	**Communication, Supplies and Services**	28,055	28,616	29,188
		2210203	Courier and postal	28,055	28,616	29,188
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,266,000**	**1,291,320**	**1,317,146**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	59,160	60,343
		2210302	Accommodation - Domestic Travel	524,000	534,480	545,170
		2210303	Daily Subsistence Allowance	684,000	697,680	711,634
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**383,959**	**391,639**	**399,471**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	263,959	269,239	274,623
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**384,600**	**392,292**	**400,138**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	212,434	216,682	221,016
		2211102	Supplies and Accessories for Computers and Printers	62,431	63,680	64,953
		2211103	Sanitary and Cleaning Materials, Supplies and Services	109,735	111,930	114,168

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211300	Other Operating Expenses	1,466,000	1,495,320	1,525,226
		2211301	Bank Service Commission and Charges	36,000	36,720	37,454
		2211305	Contracted Guards	1,260,000	1,285,200	1,310,904
		2211318	Witness Expenses	170,000	173,400	176,868
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	131,616	134,249	136,934
		2220101	Maintenance expenses- motor vehicles	131,616	134,249	136,934
		2220200	Routine Maintenance - Other Assets	135,068	137,769	140,525
		2220202	Maintenance office furniture & equipment	25,200	25,704	26,218
		2220205	Maintenace of building non-residential	61,868	63,105	64,367
		2220210	Maintenance of Computers, Software, and Networks	48,000	48,960	49,939
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,062,979	4,144,238	4,227,123
00100	79		Mariakani			
		2210100	Utilities Supplies and Services	192,000	195,840	199,757
		2210101	Electricity	120,000	122,400	124,848
		2210102	Water and Sewerage	72,000	73,440	74,909
		2210200	Communication, Supplies and Services	22,000	22,440	22,889
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	794,400	810,288	826,494
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	183,600	187,272
		2210302	Accommodation - Domestic Travel	432,000	440,640	449,453
		2210303	Daily Subsistence Allowance	182,400	186,048	189,769
		2210500	Printing , Advertising and Information Supplies and Services	47,520	48,470	49,440
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520	48,470	49,440
		2210800	Hospitality Supplies and Services	863,876	881,154	898,777
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	743,876	758,754	773,929
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	1,134,089	1,156,771	1,179,906
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	770,416	785,824	801,541
		2211102	Supplies and Accessories for Computers and Printers	102,740	104,795	106,891
		2211103	Sanitary and Cleaning Materials, Supplies and Services	260,933.00	266,152	271,475
		2211300	Other Operating Expenses	1,486,700	1,516,434	1,546,763
		2211301	Bank Service Commission and Charges	44,400	45,288	46,194
		2211305	Contracted Guards	1,078,800	1,100,376	1,122,384
		2211311	Contracted Technical Services	123,500	125,970	128,489
		2211318	Witness Expenses	240,000	244,800	249,696
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	720,000	734,400	749,088
		2220202	Maintenance office furniture & equipment	160,000	163,200	166,464
		2220205	Maintenace of building non-residential	400,000	408,000	416,160
		2220210	Maintenance of Computers, Software, and Networks	160,000	163,200	166,464
		3111000	Purchase of Office Furniture and General Equipment	332,000	338,640	345,413
		3111002	Purchase of Computers	332,000	338,640	345,413
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,632,585	5,745,237	5,860,141
00100	80		Marimanti			
		2210100	Utilities Supplies and Services	164,000	167,280	170,626
		2210101	Electricity	72,000	73,440	74,909
		2210102	Water and Sewerage	92,000	93,840	95,717
		2210200	Communication, Supplies and Services	110,000	112,200	114,444
		2210201	Telephone	20,000	20,400	20,808
		2210202	Internet/modem services	80,000	81,600	83,232
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	560,000	571,200	582,624

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	122,400	124,848
		2210302	Accommodation - Domestic Travel	240,000	244,800	249,696
		2210303	Daily Subsistence Allowance	200,000	204,000	208,080
		2210500	**Printing , Advertising and Information Supplies and Services**	**28,800**	**29,376**	**29,964**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	**Hospitality Supplies and Services**	**433,787**	**442,463**	**451,312**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	235,312	240,018	244,819
		2210802	Boards, Committees, Conferences and Seminars	198,475	202,445	206,493
		2211100	**Office and General Supplies and Services**	**910,500**	**928,710**	**947,284**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	552,700	563,754	575,029
		2211102	Supplies and Accessories for Computers and Printers	147,200	150,144	153,147
		2211103	Sanitary and Cleaning Materials, Supplies and Services	210,600.00	214,812	219,108
		2211200	**Fuel Oil and Lubricants**	**120,000**	**122,400**	**124,848**
		2211203	Refined fuels lubricants for Generator	120,000	122,400	124,848
		2211300	**Other Operating Expenses**	**1,232,000**	**1,256,640**	**1,281,773**
		2211301	Bank Service Commission and Charges	32,000	32,640	33,293
		2211305	Contracted Guards	1,080,000	1,101,600	1,123,632
		2211318	Witness Expenses	120,000	122,400	124,848
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	120,000	122,400	124,848
		2220101	Maintenance expenses- motor vehicles	120,000	122,400	124,848
		2220200	**Routine Maintenance - Other Assets**	**694,000**	**707,880**	**722,038**
		2220202	Maintenance office furniture & equipment	200,000	204,000	208,080
		2220205	Maintenace of building non-residential	240,000	244,800	249,696
		2220209	Minor Alteration	100,000	102,000	104,040
		2220210	Maintenance of Computers, Software, and Networks	154,000	157,080	160,222
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,373,087	4,460,549	4,549,760
00100	81		**Marsabit**			
		2210100	**Utilities Supplies and Services**	312,000	318,240	324,605
		2210101	Electricity	72,000	73,440	74,909
		2210102	Water and Sewerage	240,000	244,800	249,696
		2210200	**Communication, Supplies and Services**	61,500	62,730	63,985
		2210202	Internet/modem services	36,000	36,720	37,454
		2210203	Courier and postal	25,500	26,010	26,530
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**862,000**	**879,240**	**896,825**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	64,000	65,280	66,586
		2210302	Accommodation - Domestic Travel	358,000	365,160	372,463
		2210303	Daily Subsistence Allowance	440,000	448,800	457,776
		2210500	**Printing , Advertising and Information Supplies and Services**	**43,860**	**44,737**	**45,632**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,860	44,737	45,632
		2210800	**Hospitality Supplies and Services**	**568,000**	**579,360**	**590,947**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	328,000	334,560	341,251
		2210802	Boards, Committees, Conferences and Seminars	240,000	244,800	249,696
		2211100	**Office and General Supplies and Services**	**674,148**	**687,631**	**701,384**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	674,148	687,631	701,384
		2211300	**Other Operating Expenses**	**820,000**	**836,400**	**853,128**
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	288,000	293,760	299,635
		2211305	Contracted Cleaning	408,000	416,160	424,483
		2211318	Witness Expenses	112,000	114,240	116,525
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	100,000	102,000	104,040
		2220101	Maintenance expenses- motor vehicles	100,000	102,000	104,040
		2220200	**Routine Maintenance - Other Assets**	**324,000**	**330,480**	**337,090**
		2220205	Maintenace of building non-residential	100,000	102,000	104,040

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220210	Maintenance of Computers, Software, and Networks	224,000	228,480	233,050
		3111000	**Purchase of Office Furniture and General Equipment**	**118,000**	**120,360**	**122,767**
		3111002	Purchase of Computers	118,000	120,360	122,767
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,883,508	3,961,178	4,040,402
00100	82		**Maseno**			
		2210100	**Utilities Supplies and Services**	136,000	138,720	141,494
		2210101	Electricity	60,000	61,200	62,424
		2210102	Water and Sewerage	76,000	77,520	79,070
		2210200	**Communication, Supplies and Services**	58,000	59,160	60,343
		2210201	Telephone	4,000	4,080	4,162
		2210202	Internet/modem services	30,000	30,600	31,212
		2210203	Courier and postal	24,000	24,480	24,970
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**836,500**	**853,230**	**870,295**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	368,000	375,360	382,867
		2210302	Accommodation - Domestic Travel	232,000	236,640	241,373
		2210303	Daily Subsistence Allowance	236,500	241,230	246,055
		2210500	**Printing , Advertising and Information Supplies and Services**	**47,520**	**48,470**	**49,440**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520	48,470	49,440
		2210800	**Hospitality Supplies and Services**	**535,300**	**546,006**	**556,926**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	385,300	393,006	400,866
		2210802	Boards, Committees, Conferences and Seminars	150,000	153,000	156,060
		2211100	**Office and General Supplies and Services**	**700,166**	**714,169**	**728,453**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	462,950	472,209	481,653
		2211102	Supplies and Accessories for Computers and Printers	76,000	77,520	79,070
		2211103	Sanitary and Cleaning Materials, Supplies and Services	161,216.00	164,440	167,729
		2211300	**Other Operating Expenses**	**1,443,600**	**1,472,472**	**1,501,921**
		2211301	Bank Service Commission and Charges	6,000	6,120	6,242
		2211305	Contracted Guards	1,317,600	1,343,952	1,370,831
		2211318	Witness Expenses	120,000	122,400	124,848
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**56,000**	**57,120**	**58,262**
		2220101	Maintenance expenses- motor vehicles	56,000	57,120	58,262
		2220200	**Routine Maintenance - Other Assets**	**258,573**	**263,744**	**269,019**
		2220202	Maintenance office furniture & equipment	67,200	68,544	69,915
		2220205	Maintenace of building non-residential	100,000	102,000	104,040
		2220209	Minor Alteration	28,000	28,560	29,131
		2220210	Maintenance of Computers, Software, and Networks	63,373	64,640	65,933
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,071,659	4,153,092	4,236,154
00100	83		**Maua**			
		2210100	**Utilities Supplies and Services**	279,000	284,580	290,272
		2210101	Electricity	216,000	220,320	224,726
		2210102	Water and Sewerage	63,000	64,260	65,545
		2210200	**Communication, Supplies and Services**	72,500	73,950	75,429
		2210202	Internet/modem services	60,000	61,200	62,424
		2210203	Courier and postal	12,500	12,750	13,005
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,435,000**	**1,463,700**	**1,492,974**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	153,000	156,060
		2210302	Accommodation - Domestic Travel	1,050,000	1,071,000	1,092,420
		2210303	Daily Subsistence Allowance	235,000	239,700	244,494
		2210500	**Printing , Advertising and Information Supplies and Services**	**43,200**	**44,064**	**44,945**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	44,064	44,945
		2210800	**Hospitality Supplies and Services**	**787,900**	**803,658**	**819,731**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,400	490,008	499,808
		2210802	Boards, Committees, Conferences and Seminars	307,500	313,650	319,923
		2211000	**Specialised Materials and Supplies**	**75,000**	**76,500**	**78,030**

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211016	Purchase of Uniforms and Clothing - Staff	75,000	76,500	78,030
		2211100	**Office and General Supplies and Services**	**1,455,460**	**1,484,569**	**1,514,261**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	916,580	934,912	953,610
		2211102	Supplies and Accessories for Computers and Printers	285,400	291,108	296,930
		2211103	Sanitary and Cleaning Materials, Supplies and Services	253,480.00	258,550	263,721
		2211200	**Fuel Oil and Lubricants**	**80,000**	**81,600**	**83,232**
		2211201	Refined fuels lubricants for transport	40,000	40,800	41,616
		2211203	Refined fuels lubricants for Generator	40,000	40,800	41,616
		2211300	**Other Operating Expenses**	**1,356,000**	**1,383,120**	**1,410,782**
		2211301	Bank Service Commission and Charges	36,000	36,720	37,454
		2211305	Contracted Guards	1,080,000	1,101,600	1,123,632
		2211318	Witness Expenses	240,000	244,800	249,696
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	220,000	224,400	228,888
		2220101	Maintenance expenses- motor vehicles	220,000	224,400	228,888
		2220200	**Routine Maintenance - Other Assets**	**981,000**	**1,000,620**	**1,020,632**
		2220202	Maintenance office furniture & equipment	165,000	168,300	171,666
		2220205	Maintenace of building non-residential	280,000	285,600	291,312
		2220209	Minor Alteration	440,000	448,800	457,776
		2220210	Maintenance of Computers, Software, and Networks	96,000	97,920	99,878
		3111000	**Purchase of Office Furniture and General Equipment**	**260,000**	**265,200**	**270,504**
		3111001	Purchase of Office Furniture and Fittings	60,000	61,200	62,424
		3111002	Purchase of Computers	200,000	204,000	208,080
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	7,045,060	7,185,961	7,329,680
00100	84		**Mavoko**			
		2210100	**Utilities Supplies and Services**	80,200	81,804	83,440
		2210101	Electricity	1,000	1,020	1,040
		2210102	Water and Sewerage	79,200	80,784	82,400
		2210200	**Communication, Supplies and Services**	220,000	224,400	228,888
		2210202	Internet/modem services	180,000	183,600	187,272
		2210203	Courier and postal	40,000	40,800	41,616
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**619,000**	**631,380**	**644,008**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	219,000	223,380	227,848
		2210303	Daily Subsistence Allowance	400,000	408,000	416,160
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**1,027,101**	**1,047,643**	**1,068,596**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	577,101	588,643	600,416
		2210802	Boards, Committees, Conferences and Seminars	450,000	459,000	468,180
		2211100	**Office and General Supplies and Services**	**892,513**	**910,363**	**928,570**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	519,525	529,916	540,514
		2211102	Supplies and Accessories for Computers and Printers	224,148	228,631	233,204
		2211103	Sanitary and Cleaning Materials, Supplies and Services	148,839	151,816	154,852
		2211200	**Fuel Oil and Lubricants**	**100,800**	**102,816**	**104,872**
		2211203	Refined fuels lubricants for Generator	100,800	102,816	104,872
		2211300	**Other Operating Expenses**	**1,278,662**	**1,304,235**	**1,330,320**
		2211301	Bank Service Commission and Charges	20,662	21,075	21,497
		2211305	Contracted Guards	1,098,000	1,119,960	1,142,359
		2211318	Witness Expenses	160,000	163,200	166,464
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	80,000	81,600	83,232
		2220101	Maintenance expenses- motor vehicles	80,000	81,600	83,232
		2220200	**Routine Maintenance - Other Assets**	**674,000**	**687,480**	**701,230**
		2220202	Maintenance office furniture & equipment	72,000	73,440	74,909
		2220205	Maintenace of building non-residential	490,000	499,800	509,796
		2220210	Maintenance of Computers, Software, and Networks	112,000	114,240	116,525

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		3111000	**Purchase of Office Furniture and General Equipment**	**120,000**	**122,400**	**124,848**
		3111009	Purchase of Other Office Equipments	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,123,955	5,226,434	5,330,963
00100	85		**Mbita**			
		2210100	**Utilities Supplies and Services**	168,000	171,360	174,787
		2210101	Electricity	28,000	28,560	29,131
		2210102	Water and Sewerage	140,000	142,800	145,656
		2210200	**Communication, Supplies and Services**	45,500	46,410	47,338
		2210202	Internet/modem services	20,000	20,400	20,808
		2210203	Courier and postal	25,500	26,010	26,530
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**386,000**	**393,720**	**401,594**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	27,000	27,540	28,091
		2210302	Accommodation - Domestic Travel	125,000	127,500	130,050
		2210303	Daily Subsistence Allowance	234,000	238,680	243,454
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**592,812**	**604,668**	**616,762**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	462,812	472,068	481,510
		2210802	Boards, Committees, Conferences and Seminars	130,000	132,600	135,252
		2211100	**Office and General Supplies and Services**	**594,952**	**606,851**	**618,988**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	416,324	424,650	433,143
		2211102	Supplies and Accessories for Computers and Printers	51,028	52,049	53,090
		2211103	Sanitary and Cleaning Materials, Supplies and Services	127,600.00	130,152	132,755
		2211300	**Other Operating Expenses**	**1,202,496**	**1,226,546**	**1,251,077**
		2211301	Bank Service Commission and Charges	52,096	53,138	54,201
		2211305	Contracted Guards	878,400	895,968	913,887
		2211318	Witness Expenses	272,000	277,440	282,989
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**150,500**	**153,510**	**156,580**
		2220202	Maintenance office furniture & equipment	39,500	40,290	41,096
		2220205	Maintenace of building non-residential	60,000	61,200	62,424
		2220209	Minor Alteration	30,000	30,600	31,212
		2220210	Maintenance of Computers, Software, and Networks	21,000	21,420	21,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,211,940	3,276,179	3,341,702
00100	86		**Meru**			
		2210100	**Utilities Supplies and Services**	1,380,000	1,407,600	1,435,752
		2210101	Electricity	1,020,000	1,040,400	1,061,208
		2210102	Water and Sewerage	360,000	367,200	374,544
		2210200	**Communication, Supplies and Services**	140,000	142,800	145,656
		2210202	Internet/modem services	120,000	122,400	124,848
		2210203	Courier and postal	20,000	20,400	20,808
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,715,000**	**1,749,300**	**1,784,286**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000	571,200	582,624
		2210302	Accommodation - Domestic Travel	795,000	810,900	827,118
		2210303	Daily Subsistence Allowance	360,000	367,200	374,544
		2210500	**Printing , Advertising and Information Supplies and Services**	**32,000**	**32,640**	**33,293**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	32,000	32,640	33,293
		2210800	**Hospitality Supplies and Services**	**906,304**	**924,430**	**942,919**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	786,304	802,030	818,071
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	**Specialised Materials and Supplies**	**150,000**	**153,000**	**156,060**
		2211016	Purchase of Uniforms and Clothing - Staff	150,000	153,000	156,060

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211100	**Office and General Supplies and Services**	**2,236,000**	**2,280,720**	**2,326,334**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,640,000	1,672,800	1,706,256
		2211102	Supplies and Accessories for Computers and Printers	260,000	265,200	270,504
		2211103	Sanitary and Cleaning Materials, Supplies and Services	336,000.00	342,720	349,574
		2211200	**Fuel Oil and Lubricants**	**480,000**	**489,600**	**499,392**
		2211201	Refined fuels lubricants for transport	280,000	285,600	291,312
		2211203	Refined fuels lubricants for Generator	200,000	204,000	208,080
		2211300	**Other Operating Expenses**	**6,586,868**	**6,718,605**	**6,852,977**
		2211301	Bank Service Commission and Charges	28,000	28,560	29,131
		2211305	Contracted Guards	3,294,000	3,359,880	3,427,078
		2211305	Contracted Cleaning	2,864,868	2,922,165	2,980,609
		2211318	Witness Expenses	400,000	408,000	416,160
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	100,000	102,000	104,040
		2220101	Maintenance expenses- motor vehicles	100,000	102,000	104,040
		2220200	**Routine Maintenance - Other Assets**	**800,000**	**816,000**	**832,320**
		2220201	Maintenance of Plant and Machinery	200,000	204,000	208,080
		2220202	Maintenance office furniture & equipment	200,000	204,000	208,080
		2220205	Maintenace of building non-residential	240,000	244,800	249,696
		2220210	Maintenance of Computers, Software, and Networks	160,000	163,200	166,464
		3111000	**Purchase of Office Furniture and General Equipment**	**120,000**	**122,400**	**124,848**
		3111002	Purchase of Computers	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	14,646,172	14,939,095	15,237,877
00100	87		**Migori**			
		2210100	**Utilities Supplies and Services**	291,000	296,820	302,756
		2210101	Electricity	192,000	195,840	199,757
		2210102	Water and Sewerage	99,000	100,980	103,000
		2210200	**Communication, Supplies and Services**	70,000	71,400	72,828
		2210202	Internet/modem services	20,000	20,400	20,808
		2210203	Courier and postal	50,000	51,000	52,020
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**934,200**	**952,884**	**971,942**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,800	102,816	104,872
		2210302	Accommodation - Domestic Travel	687,000	700,740	714,755
		2210303	Daily Subsistence Allowance	146,400	149,328	152,315
		2210500	**Printing , Advertising and Information Supplies and Services**	**33,600**	**34,272**	**34,957**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	33,600	34,272	34,957
		2210800	**Hospitality Supplies and Services**	**817,416**	**833,764**	**850,439**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	697,416	711,364	725,591
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**1,114,231**	**1,136,515**	**1,159,245**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	970,309	989,716	1,009,510
		2211102	Supplies and Accessories for Computers and Printers	102,697	104,751	106,846
		2211103	Sanitary and Cleaning Materials, Supplies and Services	41,224.00	42,048	42,889
		2211300	**Other Operating Expenses**	**4,121,200**	**4,203,624**	**4,287,696**
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	1,537,200	1,567,944	1,599,303
		2211305	Contracted Cleaning	2,440,000	2,488,800	2,538,576
		2211318	Witness Expenses	132,000	134,640	137,333
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	14,000	14,280	14,566
		2220101	Maintenance expenses- motor vehicles	14,000	14,280	14,566
		2220200	**Routine Maintenance - Other Assets**	**210,127**	**214,329**	**218,616**
		2220202	Maintenance office furniture & equipment	68,400	69,768	71,163
		2220205	Maintenace of building non-residential	93,200	95,064	96,965
		2220209	Minor Alteration	48,527	49,497	50,487

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		3111000	Purchase of Office Furniture and General Equipment	43,200	44,064	44,945
		3111009	Purchase of Other Office Equipments	43,200	44,064	44,945
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	7,648,973	7,801,952	7,957,992
00100	88		Milimani Kadhi			
		2210100	Utilities Supplies and Services	92,000	93,840	95,717
		2210101	Electricity	48,000	48,960	49,939
		2210102	Water and Sewerage	44,000	44,880	45,778
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	118,800	121,176	123,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	51,000	52,020
		2210303	Daily Subsistence Allowance	68,800	70,176	71,580
		2210500	Printing , Advertising and Information Supplies and Services	90,720	92,534	94,385
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,720	92,534	94,385
		2210800	Hospitality Supplies and Services	558,880	570,058	581,459
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	138,880	141,658	144,491
		2210802	Boards, Committees, Conferences and Seminars	420,000	428,400	436,968
		2211100	Office and General Supplies and Services	117,982	120,342	122,748
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	117,982	120,342	122,748
		2211200	Fuel Oil and Lubricants	18,232	18,597	18,969
		2211203	Refined fuels lubricants for Generator	18,232	18,597	18,969
		2211300	Other Operating Expenses	1,984,740	2,024,435	2,064,923
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	1,057,748	1,078,903	1,100,481
		2211305	Contracted Cleaning	914,992	933,292	951,958
		2220200	Routine Maintenance - Other Assets	100,000	102,000	104,040
		2220202	Maintenance office furniture & equipment	100,000	102,000	104,040
		3111000	Purchase of Office Furniture and General Equipment	80,000	81,600	83,232
		3111110	Purchase of Generators	80,000	81,600	83,232
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,161,354	3,224,581	3,289,073
00100	89		Milimani Commercial			
		2210100	Utilities Supplies and Services	3,991,422	4,071,250	4,152,675
		2210101	Electricity	3,594,471	3,666,360	3,739,688
		2210102	Water and Sewerage	396,951	404,890	412,988
		2210200	Communication, Supplies and Services	52,000	53,040	54,101
		2210202	Internet/modem services	40,000	40,800	41,616
		2210203	Courier and postal	12,000	12,240	12,485
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	452,000	461,040	470,261
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	97,920	99,878
		2210302	Accommodation - Domestic Travel	196,000	199,920	203,918
		2210303	Daily Subsistence Allowance	160,000	163,200	166,464
		2210500	Printing , Advertising and Information Supplies and Services	63,360	64,627	65,920
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	63,360	64,627	65,920
		2210800	Hospitality Supplies and Services	2,249,600	2,294,592	2,340,484
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,129,600	2,172,192	2,215,636
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	7,136,560	7,279,291	7,424,877
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,176,560	6,300,091	6,426,093
		2211102	Supplies and Accessories for Computers and Printers	960,000	979,200	998,784
		2211203	Refined fuels lubricants for Generator	80,000	81,600	83,232
		2211300	Other Operating Expenses	9,805,081	10,001,183	10,201,206
		2211301	Bank Service Commission and Charges	15,081	15,383	15,690
		2211305	Contracted Guards	5,550,000	5,661,000	5,774,220
		2211305	Contracted Cleaning	4,200,000	4,284,000	4,369,680
		2211310	Contracted Professional Services	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	250,000	255,000	260,100

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220202	Maintenance office furniture & equipment	90,000	91,800	93,636
		2220205	Maintenace of building non-residential	80,000	81,600	83,232
		2220210	Maintenance of Computers, Software, and Networks	80,000	81,600	83,232
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	24,000,023	24,480,023	24,969,624
00100	90		Milimani Law Courts			
		2210100	Utilities Supplies and Services	24,256,000	24,741,120	25,235,942
		2210101	Electricity	20,400,000	20,808,000	21,224,160
		2210102	Water and Sewerage	3,856,000	3,933,120	4,011,782
		2210200	Communication, Supplies and Services	672,000	685,440	699,149
		2210201	Telephone	192,000	195,840	199,757
		2210203	Courier and postal	480,000	489,600	499,392
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,036,800	3,097,536	3,159,487
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	652,700	665,754	679,069
		2210302	Accommodation - Domestic Travel	840,000	856,800	873,936
		2210303	Daily Subsistence Allowance	1,544,100	1,574,982	1,606,482
		2210500	Printing , Advertising and Information Supplies and Services	550,560	561,571	572,803
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	490,560	500,371	510,379
		2210504	Advertising, Awareness and Publicity Campaigns	60,000	61,200	62,424
		2210800	Hospitality Supplies and Services	5,567,220	5,678,564	5,792,136
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,803,220	4,899,284	4,997,270
		2210802	Boards, Committees, Conferences and Seminars	764,000	779,280	794,866
		2211100	Office and General Supplies and Services	7,278,146	7,423,709	7,572,183
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,178,761	5,282,336	5,387,983
		2211102	Supplies and Accessories for Computers and Printers	2,099,385	2,141,373	2,184,200
		2211200	Fuel Oil and Lubricants	278,800	284,376	290,064
		2211201	Refined fuels lubricants for transport	44,800	45,696	46,610
		2211203	Refined fuels lubricants for Generator	234,000	238,680	243,454
		2211300	Other Operating Expenses	21,819,072	22,255,453	22,700,563
		2211301	Bank Service Commission and Charges	144,000	146,880	149,818
		2211305	Contracted Guards	21,045,072	21,465,973	21,895,293
		2211318	Witness Expenses	630,000	642,600	655,452
		2220200	Routine Maintenance - Other Assets	5,096,640	5,198,573	5,302,544
		2220202	Maintenance office furniture & equipment	700,000	714,000	728,280
		2220205	Maintenace of building non-residential	3,596,640	3,668,573	3,741,944
		2220210	Maintenance of Computers, Software, and Networks	800,000	816,000	832,320
		3111000	Purchase of Office Furniture and General Equipment	625,000	637,500	650,250
		3111001	Purchase of Office Furniture and Fittings	625,000	637,500	650,250
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	69,180,238	70,563,843	71,975,120
00100	91		Milimani Anti-Corruption			
		2210100	Utilities Supplies and Services	7,775,000	7,930,500	8,089,110
		2210101	Electricity	7,200,000	7,344,000	7,490,880
		2210102	Water and Sewerage	575,000	586,500	598,230
		2210200	Communication, Supplies and Services	156,000	159,120	162,302
		2210201	Telephone	60,000	61,200	62,424
		2210203	Courier and postal	96,000	97,920	99,878
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,751,600	3,826,632	3,903,165
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	472,000	481,440	491,069
		2210302	Accommodation - Domestic Travel	1,035,000	1,055,700	1,076,814
		2210303	Daily Subsistence Allowance	2,244,600	2,289,492	2,335,282
		2210500	Printing , Advertising and Information Supplies and Services	202,700	206,754	210,889
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	115,200	117,504	119,854
		2210504	Advertising, Awareness and Publicity Campaigns	87,500	89,250	91,035
		2210700	Training Expenses	50,000	51,000	52,020
		2210708	Trainer Allowance	50,000	51,000	52,020
		2210800	Hospitality Supplies and Services	1,386,350	1,414,077	1,442,359

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	486,850	496,587	506,519
		2210802	Boards, Committees, Conferences and Seminars	899,500	917,490	935,840
		2211100	**Office and General Supplies and Services**	**2,104,265**	**2,146,350**	**2,189,277**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	956,145	975,268	994,773
		2211102	Supplies and Accessories for Computers and Printers	1,148,120	1,171,082	1,194,504
		2211200	**Fuel Oil and Lubricants**	**234,000**	**238,680**	**243,454**
		2211203	Refined fuels lubricants for Generator	234,000	238,680	243,454
		2211300	**Other Operating Expenses**	**4,496,889**	**4,586,827**	**4,678,564**
		2211305	Contracted Guards	957,600	976,752	996,287
		2211305	Contracted Cleaning	3,299,289	3,365,275	3,432,581
		2211318	Witness Expenses	240,000	244,800	249,696
		2220200	**Routine Maintenance - Other Assets**	**808,880**	**825,058**	**841,559**
		2220202	Maintenance office furniture & equipment	120,000	122,400	124,848
		2220205	Maintenace of building non-residential	480,000	489,600	499,392
		2220210	Maintenance of Computers, Software, and Networks	208,880	213,058	217,319
		3111000	**Purchase of Office Furniture and General Equipment**	**801,401**	**817,429**	**833,778**
		3111001	Purchase of Office Furniture and Fittings	801,401	817,429	833,778
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	21,767,085	22,202,427	22,646,476
00100	92		Molo			
		2210100	**Utilities Supplies and Services**	432,000	440,640	449,453
		2210101	Electricity	420,000	428,400	436,968
		2210102	Water and Sewerage	12,000	12,240	12,485
		2210200	**Communication, Supplies and Services**	112,000	114,240	116,525
		2210201	Telephone	44,000	44,880	45,778
		2210202	Internet/modem services	36,000	36,720	37,454
		2210203	Courier and postal	32,000	32,640	33,293
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**859,000**	**876,180**	**893,704**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	165,000	168,300	171,666
		2210302	Accommodation - Domestic Travel	458,000	467,160	476,503
		2210303	Daily Subsistence Allowance	236,000	240,720	245,534
		2210500	**Printing , Advertising and Information Supplies and Services**	**63,360**	**64,627**	**65,920**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	63,360	64,627	65,920
		2210700	**Training Expenses**	**10,000**	**10,200**	**10,404**
		2210708	Trainer Allowance	10,000	10,200	10,404
		2210800	**Hospitality Supplies and Services**	**1,078,953**	**1,100,532**	**1,122,543**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	672,953	686,412	700,141
		2210802	Boards, Committees, Conferences and Seminars	406,000	414,120	422,402
		2211100	**Office and General Supplies and Services**	**1,526,540**	**1,557,071**	**1,588,212**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,065,042	1,086,343	1,108,070
		2211102	Supplies and Accessories for Computers and Printers	222,114	226,556	231,087
		2211103	Sanitary and Cleaning Materials, Supplies and Services	239,384	244,172	249,055
		2211300	**Other Operating Expenses**	**1,268,000**	**1,293,360**	**1,319,227**
		2211301	Bank Service Commission and Charges	8,000	8,160	8,323
		2211305	Contracted Guards	780,000	795,600	811,512
		2211318	Witness Expenses	480,000	489,600	499,392
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	180,000	183,600	187,272
		2220101	Maintenance expenses- motor vehicles	180,000	183,600	187,272
		2220200	**Routine Maintenance - Other Assets**	**652,240**	**665,285**	**678,590**
		2220201	Maintenance of Plant and Machinery	30,000	30,600	31,212
		2220202	Maintenance office furniture & equipment	120,000	122,400	124,848
		2220205	Maintenace of building non-residential	151,240	154,265	157,350
		2220210	Maintenance of Computers, Software, and Networks	351,000	358,020	365,180
		3111000	**Purchase of Office Furniture and General Equipment**	**125,000**	**127,500**	**130,050**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		3111002	Purchase of Computers	125,000	127,500	130,050
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	6,307,093	6,433,235	6,561,900
00100	93		Mombasa Law Courts			
		2210100	Utilities Supplies and Services	10,640,000	10,852,800	11,069,856
		2210101	Electricity	10,200,000	10,404,000	10,612,080
		2210102	Water and Sewerage	440,000	448,800	457,776
		2210200	Communication, Supplies and Services	327,500	334,050	340,731
		2210201	Telephone	228,000	232,560	237,211
		2210203	Courier and postal	99,500	101,490	103,520
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,722,000	2,776,440	2,831,969
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	328,000	334,560	341,251
		2210302	Accommodation - Domestic Travel	1,252,000	1,277,040	1,302,581
		2210303	Daily Subsistence Allowance	1,142,000	1,164,840	1,188,137
		2210500	Printing , Advertising and Information Supplies and Services	393,480	401,350	409,377
		2210502	Printing and Publishing	45,000	45,900	46,818
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	348,480	355,450	362,559
		2210800	Hospitality Supplies and Services	3,551,436	3,622,465	3,694,914
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,960,636	3,019,849	3,080,246
		2210802	Boards, Committees, Conferences and Seminars	590,800	602,616	614,668
		2211000	Specialised Materials and Supplies	150,000	153,000	156,060
		2211016	Purchase of Uniforms and Clothing - Staff	150,000	153,000	156,060
		2211100	Office and General Supplies and Services	5,253,560	5,358,631	5,465,804
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,903,560	3,981,631	4,061,264
		2211102	Supplies and Accessories for Computers and Printers	1,350,000	1,377,000	1,404,540
		2211200	Fuel Oil and Lubricants	480,000	489,600	499,392
		2211203	Refined fuels lubricants for Generator	480,000	489,600	499,392
		2211300	Other Operating Expenses	10,276,033	10,481,554	10,691,185
		2211301	Bank Service Commission and Charges	127,073	129,615	132,207
		2211305	Contracted Guards	4,774,840	4,870,337	4,967,744
		2211305	Contracted Cleaning	4,506,120	4,596,242	4,688,167
		2211310	Contracted Professional Services	88000	89,760	91,555
		2211318	Witness Expenses	780,000	795,600	811,512
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	326,400	332,928
		2220101	Maintenance expenses- motor vehicles	320,000	326,400	332,928
		2220200	Routine Maintenance - Other Assets	5,566,879	5,678,216	5,791,780
		2220202	Maintenance office furniture & equipment	728,879	743,456	758,325
		2220205	Maintenace of building non-residential	3,458,000	3,527,160	3,597,703
		2220210	Maintenance of Computers, Software, and Networks	1,380,000	1,407,600	1,435,752
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	39,680,888	40,474,505	41,283,996
00100	94		Chief Kadhi -Mombasa			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	765,600	780,912	796,530
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	81,600	83,232
		2210302	Accommodation - Domestic Travel	396,000	403,920	411,998
		2210303	Daily Subsistence Allowance	289,600	295,392	301,300
		2210500	Printing , Advertising and Information Supplies and Services	80,640	82,253	83,898
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,640	82,253	83,898
		2210800	Hospitality Supplies and Services	403,848	411,925	420,163
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	283,848	289,525	295,315
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	466,704	476,038	485,559
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	252,128	257,171	262,314
		2211102	Supplies and Accessories for Computers and Printers	128,400	130,968	133,587

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211103	Sanitary and Cleaning Materials, Supplies and Services	86,176	87,900	89,658
		2211200	**Fuel Oil and Lubricants**	**38,000**	**38,760**	**39,535**
		2211201	Refined fuels lubricants for transport	38,000	38,760	39,535
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	60,000	61,200	62,424
		2220101	Maintenance expenses- motor vehicles	60,000	61,200	62,424
		2220200	**Routine Maintenance - Other Assets**	**342,320**	**349,166**	**356,150**
		2220202	Maintenance office furniture & equipment	20,500	20,910	21,328
		2220205	Maintenace of building non-residential	225,820	230,336	234,943
		2220210	Maintenance of Computers, Software, and Networks	96,000	97,920	99,878
		3111000	**Purchase of Office Furniture and General Equipment**	**52,500**	**53,550**	**54,621**
		3111001	Purchase of Office Furniture and Fittings	52,500	53,550	54,621
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,209,612	2,253,804	2,298,880
00100	95		**Moyale**			
		2210100	**Utilities Supplies and Services**	123,500	125,970	128,489
		2210101	Electricity	48,000	48,960	49,939
		2210102	Water and Sewerage	75,500	77,010	78,550
		2210200	**Communication, Supplies and Services**	34,900	35,598	36,310
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	22,900	23,358	23,825
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**521,400**	**531,828**	**542,465**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	36,000	36,720	37,454
		2210302	Accommodation - Domestic Travel	361,000	368,220	375,584
		2210303	Daily Subsistence Allowance	124,400	126,888	129,426
		2210500	**Printing , Advertising and Information Supplies and Services**	**31,680**	**32,314**	**32,960**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	**Hospitality Supplies and Services**	**436,800**	**445,536**	**454,447**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	316,800	323,136	329,599
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**491,260**	**501,085**	**511,107**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,540	265,751	271,066
		2211102	Supplies and Accessories for Computers and Printers	171,920	175,358	178,866
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58800	59,976	61,176
		2211200	**Fuel Oil and Lubricants**	**800,160**	**816,163**	**832,486**
		2211201	Refined fuels lubricants for transport	800,160	816,163	832,486
		2211300	**Other Operating Expenses**	**1,250,400**	**1,275,408**	**1,300,916**
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	878,400	895,968	913,887
		2211318	Witness Expenses	360,000	367,200	374,544
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**146,600**	**149,532**	**152,523**
		2220202	Maintenance office furniture & equipment	38,600	39,372	40,159
		2220205	Maintenace of building non-residential	60,000	61,200	62,424
		2220210	Maintenance of Computers, Software, and Networks	48,000	48,960	49,939
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,876,700	3,954,234	4,033,319
00100	96		**Mpeketoni**			
		2210100	**Utilities Supplies and Services**	168,000	171,360	174,787
		2210101	Electricity	108,000	110,160	112,363
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	**Communication, Supplies and Services**	24,000	24,480	24,970
		2210201	Telephone	12,000	12,240	12,485
		2210203	Courier and postal	12,000	12,240	12,485
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**850,800**	**867,816**	**885,172**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	153,000	156,060
		2210302	Accommodation - Domestic Travel	548,000	558,960	570,139
		2210303	Daily Subsistence Allowance	152,800	155,856	158,973
		2210500	**Printing , Advertising and Information Supplies and Services**	**28,800**	**29,376**	**29,964**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	**Hospitality Supplies and Services**	**250,680**	**255,694**	**260,807**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	130,680	133,294	135,959
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**617,200**	**629,544**	**642,135**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,760	355,735	362,850
		2211102	Supplies and Accessories for Computers and Printers	204,000	208,080	212,242
		2211103	Sanitary and Cleaning Materials, Supplies and Services	64,440	65,729	67,043
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211300	**Other Operating Expenses**	**927,040**	**945,581**	**964,492**
		2211301	Bank Service Commission and Charges	24,000	24,480	24,970
		2211305	Contracted Guards	863,040	880,301	897,907
		2211318	Witness Expenses	40,000	40,800	41,616
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**76,000**	**77,520**	**79,070**
		2220202	Maintenance office furniture & equipment	16,000	16,320	16,646
		2220205	Maintenace of building non-residential	40,000	40,800	41,616
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,222,520	3,286,970	3,352,710
00100	96		**Witu Kadhi**			
		2210100	**Utilities Supplies and Services**	24,000	24,480	24,970
		2210101	Electricity	12,000	12,240	12,485
		2210102	Water and Sewerage	12,000	12,240	12,485
		2210200	**Communication, Supplies and Services**	22,600	23,052	23,513
		2210201	Telephone	12,000	12,240	12,485
		2210203	Courier and postal	10,600	10,812	11,028
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**327,200**	**333,744**	**340,419**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	61,200	62,424
		2210302	Accommodation - Domestic Travel	200,000	204,000	208,080
		2210303	Daily Subsistence Allowance	67,200	68,544	69,915
		2210500	**Printing , Advertising and Information Supplies and Services**	**28,800**	**29,376**	**29,964**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	**Hospitality Supplies and Services**	**148,634**	**151,607**	**154,639**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	28,634	29,207	29,791
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**157,720**	**160,874**	**164,092**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	133,200	135,864	138,581
		2211103	Sanitary and Cleaning Materials, Supplies and Services	24,520	25,010	25,511
		2211200	**Fuel Oil and Lubricants**	**240,000**	**244,800**	**249,696**
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211300	**Other Operating Expenses**	**1,294,560**	**1,320,451**	**1,346,860**
		2211305	Contracted Guards	1,294,560	1,320,451	1,346,860
		2220200	**Routine Maintenance - Other Assets**	**31,200**	**31,824**	**32,460**
		2220202	Maintenance office furniture & equipment	8,000	8,160	8,323
		2220205	Maintenace of building non-residential	15,200	15,504	15,814
		2220210	Maintenance of Computers, Software, and Networks	8,000	8,160	8,323

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,274,714	2,320,208	2,366,612
00100	97		Msambweni			
		2210100	Utilities Supplies and Services	44,000	44,880	45,778
		2210101	Electricity	36,000	36,720	37,454
		2210102	Water and Sewerage	8,000	8,160	8,323
		2210200	Communication, Supplies and Services	49,000	49,980	50,980
		2210202	Internet/modem services	36,000	36,720	37,454
		2210203	Courier and postal	13,000	13,260	13,525
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	524,000	534,480	545,170
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	192,000	195,840	199,757
		2210302	Accommodation - Domestic Travel	200,000	204,000	208,080
		2210303	Daily Subsistence Allowance	132,000	134,640	137,333
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	541,908	552,746	563,801
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	221,908	226,346	230,873
		2210802	Boards, Committees, Conferences and Seminars	320,000	326,400	332,928
		2211100	Office and General Supplies and Services	430,904	439,522	448,313
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	270,288	275,694	281,208
		2211102	Supplies and Accessories for Computers and Printers	42,000	42,840	43,697
		2211103	Sanitary and Cleaning Materials, Supplies and Services	118,616	120,988	123,408
		2211200	Fuel Oil and Lubricants	240,000	244,800	249,696
		2211201	Refined fuels lubricants for transport	240,000	244,800	249,696
		2211300	Other Operating Expenses	953,043	972,104	991,546
		2211301	Bank Service Commission and Charges	6,003	6,123	6,246
		2211305	Contracted Guards	863,040	880,301	897,907
		2211318	Witness Expenses	84,000	85,680	87,394
		2220200	Routine Maintenance - Other Assets	86,200	87,924	89,682
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	46,200	47,124	48,066
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,900,735	2,958,750	3,017,925
00100	98		Mukurweini			
		2210100	Utilities Supplies and Services	72,000	73,440	74,909
		2210101	Electricity	60,000	61,200	62,424
		2210102	Water and Sewerage	12,000	12,240	12,485
		2210200	Communication, Supplies and Services	12,000	12,240	12,485
		2210203	Courier and postal	12,000	12,240	12,485
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	766,232	781,557	797,188
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	183,600	187,272
		2210302	Accommodation - Domestic Travel	299,000	304,980	311,080
		2210303	Daily Subsistence Allowance	287,232	292,977	298,836
		2210500	Printing , Advertising and Information Supplies and Services	28,800	29,376	29,964
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	Hospitality Supplies and Services	341,000	347,820	354,776
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	221,000	225,420	229,928
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	433,812	442,488	451,338
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	349,812	356,808	363,944
		2211102	Supplies and Accessories for Computers and Printers	28,000	28,560	29,131
		2211103	Sanitary and Cleaning Materials, Supplies and Services	56,000	57,120	58,262
		2211300	Other Operating Expenses	1,918,200	1,956,564	1,995,695

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211301	Bank Service Commission and Charges	7,200	7,344	7,491
		2211305	Contracted Guards	1,728,000	1,762,560	1,797,811
		2211310	Contracted Professional Services	120,000	122,400	124,848
		2211318	Witness Expenses	63,000	64,260	65,545
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,500	5,610	5,722
		2220101	Maintenance expenses- motor vehicles	5,500	5,610	5,722
		2220200	Routine Maintenance - Other Assets	80,000	81,600	83,232
		2220202	Maintenance office furniture & equipment	16,000	16,320	16,646
		2220205	Maintenace of building non-residential	52,000	53,040	54,101
		2220210	Maintenance of Computers, Software, and Networks	12,000	12,240	12,485
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,657,544	3,730,695	3,805,309
00100	99		Mumias			
		2210100	Utilities Supplies and Services	57,005	58,145	59,308
		2210101	Electricity	15,000	15,300	15,606
		2210102	Water and Sewerage	42,005	42,845	43,702
		2210200	Communication, Supplies and Services	55,500	56,610	57,742
		2210202	Internet/modem services	40,000	40,800	41,616
		2210203	Courier and postal	15,500	15,810	16,126
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	968,000	987,360	1,007,107
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,800	98,736	100,711
		2210302	Accommodation - Domestic Travel	432,000	440,640	449,453
		2210303	Daily Subsistence Allowance	439,200	447,984	456,944
		2210500	Printing , Advertising and Information Supplies and Services	100,800	102,816	104,872
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,800	102,816	104,872
		2210800	Hospitality Supplies and Services	391,000	398,820	406,796
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,000	247,860	252,817
		2210802	Boards, Committees, Conferences and Seminars	148,000	150,960	153,979
		2211100	Office and General Supplies and Services	866,600	883,932	901,611
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	466,600	475,932	485,451
		2211102	Supplies and Accessories for Computers and Printers	80,000	81,600	83,232
		2211103	Sanitary and Cleaning Materials, Supplies and Services	320,000	326,400	332,928
		2211300	Other Operating Expenses	1,146,000	1,168,920	1,192,298
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	1,050,000	1,071,000	1,092,420
		2211318	Witness Expenses	84,000	85,680	87,394
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	32,000	32,640	33,293
		2220101	Maintenance expenses- motor vehicles	32,000	32,640	33,293
		2220200	Routine Maintenance - Other Assets	408,000	416,160	424,483
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	248,000	252,960	258,019
		2220210	Maintenance of Computers, Software, and Networks	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0099 KShs.	4,024,905	4,105,403	4,187,511
			NET EXPENDITURE FOR SUBHEAD 00100 KShs.	719,489,785	721,542,331	735,892,642
00125	01		Murang'a			
		2210100	Utilities Supplies and Services	540,000	550,800	561,816
		2210101	Electricity	360,000	367,200	374,544
		2210102	Water and Sewerage	180,000	183,600	187,272
		2210200	Communication, Supplies and Services	94,000	95,880	97,798
		2210202	Internet/modem services	24,000	24,480	24,970
		2210203	Courier and postal	70,000	71,400	72,828
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,357,450	1,384,599	1,412,291
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	229,600	234,192	238,876
		2210302	Accommodation - Domestic Travel	640,250	653,055	666,116
		2210303	Daily Subsistence Allowance	487,600	497,352	507,299

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210500	**Printing , Advertising and Information Supplies and Services**	**100,800**	**102,816**	**104,873**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,800	102,816	104,873
		2210800	**Hospitality Supplies and Services**	**1,049,997**	**1,070,997**	**1,092,417**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	841,997	858,837	876,014
		2210802	Boards, Committees, Conferences and Seminars	208,000	212,160	216,403
		2211100	**Office and General Supplies and Services**	**1,131,010**	**1,153,630**	**1,176,703**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	817,811	834,167	850,850
		2211102	Supplies and Accessories for Computers and Printers	313,199	319,463	325,852
		2211300	**Other Operating Expenses**	**4,133,376**	**4,216,044**	**4,300,364**
		2211301	Bank Service Commission and Charges	18,320	18,686	19,060
		2211305	Contracted Guards	1,440,000	1,468,800	1,498,176
		2211305	Contracted Cleaning	2,483,056	2,532,717	2,583,371
		2211318	Witness Expenses	192,000	195,840	199,757
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	28,000	28,560	29,131
		2220101	Maintenance expenses- motor vehicles	28,000	28,560	29,131
		2220200	**Routine Maintenance - Other Assets**	**285,000**	**290,700**	**296,514**
		2220202	Maintenance office furniture & equipment	80,000	81,600	83,232
		2220205	Maintenace of building non-residential	145,000	147,900	150,858
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	8,719,634	8,894,026	9,071,907
0025	02		**Mutomo**			
		2210100	**Utilities Supplies and Services**	320,000	326,400	332,928
		2210101	Electricity	120,000	122,400	124,848
		2210102	Water and Sewerage	200,000	204,000	208,080
		2210200	**Communication, Supplies and Services**	21,500	21,930	22,369
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	9,500	9,690	9,884
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**864,600**	**881,892**	**899,530**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	49,000	49,980	50,980
		2210302	Accommodation - Domestic Travel	364,000	371,280	378,706
		2210303	Daily Subsistence Allowance	451,600	460,632	469,845
		2210500	**Printing , Advertising and Information Supplies and Services**	**28,800**	**29,376**	**29,964**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	**Hospitality Supplies and Services**	**530,990**	**541,610**	**552,442**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	410,990	419,210	427,594
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	**Specialised Materials and Supplies**	**30,000**	**30,600**	**31,212**
		2211016	Purchase of Uniforms and Clothing - Staff	30,000	30,600	31,212
		2211100	**Office and General Supplies and Services**	**939,298**	**958,084**	**977,246**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	703,344	717,411	731,759
		2211102	Supplies and Accessories for Computers and Printers	17,674	18,027	18,388
		2211103	Sanitary and Cleaning Materials, Supplies and Services	218,280	222,646	227,099
		2211200	**Fuel Oil and Lubricants**	**216,000**	**220,320**	**224,726**
		2211203	Refined fuels lubricants for Generator	216,000	220,320	224,726
		2211300	**Other Operating Expenses**	**945,400**	**964,308**	**983,594**
		2211301	Bank Service Commission and Charges	15,000	15,300	15,606
		2211305	Contracted Guards	878,400	895,968	913,887
		2211318	Witness Expenses	52,000	53,040	54,101
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	30,000	30,600	31,212
		2220101	Maintenance expenses- motor vehicles	30,000	30,600	31,212
		2220200	**Routine Maintenance - Other Assets**	**255,758**	**260,873**	**266,091**
		2220202	Maintenance office furniture & equipment	68,000	69,360	70,747
		2220205	Maintenace of building non-residential	147,758	150,713	153,727

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,182,346	4,265,993	4,351,313
0025	03		Mwingi			
		2210100	Utilities Supplies and Services	180,000	183,600	187,272
		2210101	Electricity	108,000	110,160	112,363
		2210102	Water and Sewerage	72,000	73,440	74,909
		2210200	Communication, Supplies and Services	217,000	221,340	225,767
		2210201	Telephone	96,000	97,920	99,878
		2210202	Internet/modem services	96,000	97,920	99,878
		2210203	Courier and postal	25,000	25,500	26,010
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	923,400	941,868	960,705
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	184,000	187,680	191,434
		2210302	Accommodation - Domestic Travel	301,000	307,020	313,160
		2210303	Daily Subsistence Allowance	438,400	447,168	456,111
		2210500	Printing , Advertising and Information Supplies and Services	57,600	58,752	59,927
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210800	Hospitality Supplies and Services	764,240	779,525	795,115
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	644,240	657,125	670,267
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	Specialised Materials and Supplies	75,000	76,500	78,030
		2211016	Purchase of Uniforms and Clothing - Staff	75,000	76,500	78,030
		2211100	Office and General Supplies and Services	1,751,280	1,786,306	1,822,032
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,111,800	1,134,036	1,156,717
		2211102	Supplies and Accessories for Computers and Printers	323,000	329,460	336,049
		2211103	Sanitary and Cleaning Materials, Supplies and Services	316,480	322,810	329,266
		2211300	Other Operating Expenses	997,595	1,017,547	1,037,898
		2211301	Bank Service Commission and Charges	25,595	26,107	26,629
		2211305	Contracted Guards	864,000	881,280	898,906
		2211318	Witness Expenses	108,000	110,160	112,363
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	96,000	97,920	99,878
		2220101	Maintenance expenses- motor vehicles	96,000	97,920	99,878
		2220200	Routine Maintenance - Other Assets	893,400	911,268	929,493
		2220202	Maintenance office furniture & equipment	300,000	306,000	312,120
		2220205	Maintenace of building non-residential	451,000	460,020	469,220
		2220210	Maintenance of Computers, Software, and Networks	142,400	145,248	148,153
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,955,515	6,074,625	6,196,118
0025	04		Naivasha			
		2210100	Utilities Supplies and Services	1,287,712	1,313,466	1,339,736
		2210101	Electricity	1,120,000	1,142,400	1,165,248
		2210102	Water and Sewerage	167,712	171,066	174,488
		2210200	Communication, Supplies and Services	124,000	126,480	129,010
		2210202	Internet/modem services	40,000	40,800	41,616
		2210203	Courier and postal	84,000	85,680	87,394
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,533,502	1,564,172	1,595,455
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	98,000	99,960	101,959
		2210302	Accommodation - Domestic Travel	792,000	807,840	823,997
		2210303	Daily Subsistence Allowance	643,502	656,372	669,499
		2210500	Printing , Advertising and Information Supplies and Services	100,800	102,816	104,872
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,800	102,816	104,872
		2210800	Hospitality Supplies and Services	1,365,604	1,392,916	1,420,774
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	993,780	1,013,656	1,033,929
		2210802	Boards, Committees, Conferences and Seminars	371,824	379,260	386,846
		2211100	Office and General Supplies and Services	1,477,127	1,506,670	1,536,803

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,340,227	1,367,032	1,394,372
		2211103	Sanitary and Cleaning Materials, Supplies and Services	136,900	139,638	142,431
		2211300	**Other Operating Expenses**	**4,032,040**	**4,112,681**	**4,194,934**
		2211301	Bank Service Commission and Charges	**39,870**	40,667	41,481
		2211305	Contracted Guards	**1,542,538**	1,573,389	1,604,857
		2211305	Contracted Cleaning	**2,221,632**	2,266,065	2,311,386
		2211318	Witness Expenses	228,000	232,560	237,211
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	60,000	61,200	62,424
		2220101	Maintenance expenses- motor vehicles	60,000	61,200	62,424
		2220200	**Routine Maintenance - Other Assets**	**640,000**	**652,800**	**665,856**
		2220202	Maintenance office furniture & equipment	200,000	204,000	208,080
		2220205	Maintenace of building non-residential	320,000	326,400	332,928
		2220210	Maintenance of Computers, Software, and Networks	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	10,620,785	10,833,201	11,049,865
0025	05		**Nakuru**			
		2210100	**Utilities Supplies and Services**	3,168,000	3,231,360	3,295,987
		2210101	Electricity	2,328,000	2,374,560	2,422,051
		2210102	Water and Sewerage	840,000	856,800	873,936
		2210200	**Communication, Supplies and Services**	237,070	241,811	246,648
		2210201	Telephone	71,000	72,420	73,868
		2210202	Internet/modem services	48,000	48,960	49,939
		2210203	Courier and postal	118,070	120,431	122,840
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,383,235**	**3,450,900**	**3,519,918**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,235	61,440	62,668
		2210302	Accommodation - Domestic Travel	3,139,000	3,201,780	3,265,816
		2210303	Daily Subsistence Allowance	184,000	187,680	191,434
		2210500	**Printing , Advertising and Information Supplies and Services**	**72,600**	**74,052**	**75,533**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,600	74,052	75,533
		2210700	**Training Expenses**	**50,000**	**51,000**	**52,020**
		2210708	Trainer Allowance	50,000	51,000	52,020
		2210800	**Hospitality Supplies and Services**	**2,834,641**	**2,891,334**	**2,949,160**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,644,641	2,697,534	2,751,484
		2210802	Boards, Committees, Conferences and Seminars	190,000	193,800	197,676
		2211100	**Office and General Supplies and Services**	**4,151,562**	**4,234,593**	**4,319,285**
		2211016	Purchase of Uniforms and Clothing - Staff	74,000	75,480	76,990
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,136,313	3,199,039	3,263,020
		2211102	Supplies and assessories for computers and printers	941,249	960,074	979,275
		2211200	**Fuel Oil and Lubricants**	283,950	289,629	295,422
		2211201	Refined fuels lubricants for transport	123,900	126,378	128,906
		2211203	Refined fuels lubricants for Generator	160,050	163,251	166,516
		2211300	**Other Operating Expenses**	**5,920,200**	**6,038,604**	**6,159,376**
		2211301	Bank Service Commission and Charges	124,200	126,684	129,218
		2211305	Contracted Guards	3,240,000	3,304,800	3,370,896
		2211305	Contracted Cleaning	2,400,000	2,448,000	2,496,960
		2211318	Witness Expenses	156,000	159,120	162,302
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	160,000	163,200	166,464
		2220101	Maintenance expenses- motor vehicles	160,000	163,200	166,464
		2220200	**Routine Maintenance - Other Assets**	**2,765,000**	**2,820,300**	**2,876,706**
		2220201	Maintenance of Plant and Machinery	40,000	40,800	41,616
		2220202	Maintenance office furniture & equipment	780,000	795,600	811,512
		2220205	Maintenace of building non-residential	1,045,000	1,065,900	1,087,218
		2220210	Maintenance of Computers, Software, and Networks	900,000	918,000	936,360
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	23,026,258	23,486,783	23,956,519
0025	06		**Nanyuki**			
		2210100	**Utilities Supplies and Services**	1,320,000	1,346,400	1,373,328
		2210101	Electricity	960,000	979,200	998,784

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210102	Water and Sewerage	360,000	367,200	374,544
		2210200	**Communication, Supplies and Services**	77,000	78,540	80,111
		2210201	Telephone	16,000	16,320	16,646
		2210202	Internet/modem services	5,000	5,100	5,202
		2210203	Courier and postal	56,000	57,120	58,262
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,345,306**	**1,372,212**	**1,399,656**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	122,400	124,848
		2210302	Accommodation - Domestic Travel	729,306	743,892	758,770
		2210303	Daily Subsistence Allowance	496,000	505,920	516,038
		2210500	**Printing , Advertising and Information Supplies and Services**	**95,040**	**96,941**	**98,880**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	95,040	96,941	98,880
		2210800	**Hospitality Supplies and Services**	**598,400**	**610,368**	**622,575**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	398,400	406,368	414,495
		2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
		2211100	**Office and General Supplies and Services**	**1,047,476**	**1,068,426**	**1,089,794**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	931,296	949,922	968,920
		2211102	Supplies and assessories for computers and printers	116,180	118,504	120,874
		2211300	**Other Operating Expenses**	**5,650,200**	**5,763,204**	**5,878,468**
		2211301	Bank Service Commission and Charges	72,000	73,440	74,909
		2211305	Contracted Guards	2,616,000	2,668,320	2,721,686
		2211305	Contracted Cleaning	2,806,200	2,862,324	2,919,570
		2211318	Witness Expenses	156,000	159,120	162,302
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**93,076**	**94,938**	**96,836**
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	60,000	61,200	62,424
		2220210	Maintenance of Computers, Software, and Networks	13,076	13,338	13,604
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	10,266,498	10,471,828	10,681,265
0025	07		**Narok**			
		2210100	**Utilities Supplies and Services**	180,000	183,600	187,272
		2210101	Electricity	120,000	122,400	124,848
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	**Communication, Supplies and Services**	168,000	171,360	174,787
		2210202	Internet/modem services	68,000	69,360	70,747
		2210203	Courier and postal	100,000	102,000	104,040
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**632,320**	**644,966**	**657,866**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	98,800	100,776	102,792
		2210302	Accommodation - Domestic Travel	281,600	287,232	292,977
		2210303	Daily Subsistence Allowance	251,920	256,958	262,098
		2210500	**Printing , Advertising and Information Supplies and Services**	**164,160**	**167,443**	**170,792**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,160	167,443	170,792
		2210800	**Hospitality Supplies and Services**	**582,140**	**593,783**	**605,658**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	462,140	471,383	480,810
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**1,981,684**	**2,021,318**	**2,061,744**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,480,884	1,510,502	1,540,712
		2211102	Supplies and Accessories for Computers and Printers	500,800	510,816	521,032
		2211300	**Other Operating Expenses**	**4,237,884**	**4,322,642**	**4,409,095**
		2211301	Bank Service Commission and Charges	40,000	40,800	41,616
		2211305	Contracted Guards	2,092,800	2,134,656	2,177,349
		2211305	Contracted Cleaning	1,832,284	1,868,930	1,906,308
		2211318	Witness Expenses	272,800	278,256	283,821

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	60,000	61,200	62,424
		2220101	Maintenance expenses- motor vehicles	60,000	61,200	62,424
		2220200	Routine Maintenance - Other Assets	222,000	226,440	230,969
		2220202	Maintenance office furniture & equipment	80,000	81,600	83,232
		2220205	Maintenace of building non-residential	82,000	83,640	85,313
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	8,228,188	6,523,822	6,654,299
0025	08		Ndhiwa			
		2210100	Utilities Supplies and Services	85,000	86,700	88,434
		2210101	Electricity	65,000	66,300	67,626
		2210102	Water and Sewerage	20,000	20,400	20,808
		2210200	Communication, Supplies and Services	19,600	19,992	20,392
		2210202	Internet/modem services	4,000	4,080	4,162
		2210203	Courier and postal	15,600	15,912	16,230
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	398,000	405,960	414,079
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	66,000	67,320	68,666
		2210302	Accommodation - Domestic Travel	240,000	244,800	249,696
		2210303	Daily Subsistence Allowance	92,000	93,840	95,717
		2210500	Printing , Advertising and Information Supplies and Services	38,400	39,168	39,951
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,400	39,168	39,951
		2210800	Hospitality Supplies and Services	281,088	286,710	292,444
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	161,088	164,310	167,596
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	458,884	468,062	477,423
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	331,168	337,791	344,547
		2211102	Supplies and assessories for computers and printers	37,660	38,413	39,181
		2211103	Sanitary and Cleaning Materials, Supplies and Services	90,056	91,857	93,694
		2211300	Other Operating Expenses	930,400	949,008	967,988
		2211301	Bank Service Commission and Charges	8,000	8,160	8,323
		2211305	Contracted Guards	878,400	895,968	913,887
		2211310	Contracted Professional Services	4,000	4,080	4,162
		2211318	Witness Expenses	40,000	40,800	41,616
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000	6,120	6,242
		2220101	Maintenance expenses- motor vehicles	6,000	6,120	6,242
		2220200	Routine Maintenance - Other Assets	199,576	203,568	207,639
		2220202	Maintenance office furniture & equipment	59,576	60,768	61,983
		2220205	Maintenace of building non-residential	80,000	81,600	83,232
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,416,948	2,465,287	2,514,593
0025	09		Ngong			
		2210100	Utilities Supplies and Services	100,000	102,000	104,040
		2210101	Electricity	68,000	69,360	70,747
		2210102	Water and Sewerage	32,000	32,640	33,293
		2210200	Communication, Supplies and Services	42,450	43,299	44,165
		2210201	Telephone	6,000	6,120	6,242
		2210202	Internet/modem services	24,000	24,480	24,970
		2210203	Courier and postal	12,450	12,699	12,953
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	728,300	742,866	757,723
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	113,000	115,260	117,565
		2210302	Accommodation - Domestic Travel	503,000	513,060	523,321
		2210303	Daily Subsistence Allowance	112,300	114,546	116,837
		2210500	Printing , Advertising and Information Supplies and Services	28,800	29,376	29,964
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	Hospitality Supplies and Services	736,100	750,822	765,838

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	283,300	288,966	294,745
		2210802	Boards, Committees, Conferences and Seminars	452,800	461,856	471,093
		2211100	Office and General Supplies and Services	595,220	607,124	619,267
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	357,200	364,344	371,631
		2211102	Supplies and assessories for computers and printers	143,200	146,064	148,985
		2211103	Sanitary and Cleaning Materials, Supplies and Services	94,820	96,716	98,651
		2211300	Other Operating Expenses	396,563	397,639	398,736
		2211301	Bank Service Commission and Charges	13,775	14,051	14,332
		2211305	Contracted Guards	342,788	342,788	342,788
		2211318	Witness Expenses	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	107,000	109,140	111,323
		2220202	Maintenance office furniture & equipment	25,000	25,500	26,010
		2220205	Maintenace of building non-residential	62,000	63,240	64,505
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,734,433	2,782,266	2,831,055
0025	10		Nkubu			
		2210100	Utilities Supplies and Services	250,000	255,000	260,100
		2210101	Electricity	140,000	142,800	145,656
		2210102	Water and Sewerage	110,000	112,200	114,444
		2210200	Communication, Supplies and Services	28,000	28,560	29,131
		2210201	Telephone	12,000	12,240	12,485
		2210203	Courier and postal	16,000	16,320	16,646
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	814,800	831,096	847,718
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	97,920	99,878
		2210302	Accommodation - Domestic Travel	492,000	501,840	511,877
		2210303	Daily Subsistence Allowance	226,800	231,336	235,963
		2210500	Printing , Advertising and Information Supplies and Services	43,200	44,064	44,945
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	44,064	44,945
		2210800	Hospitality Supplies and Services	564,320	575,606	587,119
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	444,320	453,206	462,271
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	808,000	824,160	840,643
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	612,000	624,240
		2211102	Supplies and assessories for computers and printers	128,000	130,560	133,171
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	81,600	83,232
		2211300	Other Operating Expenses	3,815,684	3,816,324	3,816,977
		2211301	Bank Service Commission and Charges	12,000	12,240	12,485
		2211305	Contracted Guards	1,756,800	1,756,800	1,756,800
		2211305	Contracted Cleaning	2,026,884	2,026,884	2,026,884
		2211318	Witness Expenses	20,000	20,400	20,808
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	60,000	61,200	62,424
		2220101	Maintenance expenses- motor vehicles	60,000	61,200	62,424
		2220200	Routine Maintenance - Other Assets	150,000	153,000	156,060
		2220202	Maintenance office furniture & equipment	80,000	81,600	83,232
		2220205	Maintenace of building non-residential	70,000	71,400	72,828
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	6,534,004	6,589,010	6,645,117
0025	11		Nyahururu			
		2210100	Utilities Supplies and Services	600,000	612,000	624,240
		2210101	Electricity	300,000	306,000	312,120
		2210102	Water and Sewerage	300,000	306,000	312,120
		2210200	Communication, Supplies and Services	234,000	238,680	243,454
		2210201	Telephone	26,000	26,520	27,050
		2210202	Internet/modem services	168,000	171,360	174,787
		2210203	Courier and postal	40,000	40,800	41,616
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,240,000	1,264,800	1,290,096

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	244,800	249,696
		2210302	Accommodation - Domestic Travel	800,000	816,000	832,320
		2210303	Daily Subsistence Allowance	200,000	204,000	208,080
		2210500	**Printing , Advertising and Information Supplies and Services**	**57,600**	**58,752**	**59,927**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210800	**Hospitality Supplies and Services**	**456,000**	**465,120**	**474,422**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	336,000	342,720	349,574
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**1,078,413**	**1,099,981**	**1,121,981**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	818,412	834,780	851,476
		2211102	Supplies and assessories for computers and printers	260,001	265,201	270,505
		2211300	**Other Operating Expenses**	**2,696,000**	**2,749,920**	**2,804,918**
		2211305	Contracted Guards	560,000	571,200	582,624
		2211305	Contracted Cleaning	1,876,000	1,913,520	1,951,790
		2211318	Witness Expenses	260,000	265,200	270,504
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	80,000	81,600	83,232
		2220101	Maintenance expenses- motor vehicles	80,000	81,600	83,232
		2220200	**Routine Maintenance - Other Assets**	**580,000**	**591,600**	**603,432**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	320,000	326,400	332,928
		2220210	Maintenance of Computers, Software, and Networks	220,000	224,400	228,888
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	7,022,013	7,162,453	7,305,702
0025	12		**Nyamira**			
		2210100	**Utilities Supplies and Services**	568,000	579,360	590,947
		2210101	Electricity	540,000	550,800	561,816
		2210102	Water and Sewerage	28,000	28,560	29,131
		2210200	**Communication, Supplies and Services**	19,450	19,839	20,236
		2210201	Telephone	10,000	10,200	10,404
		2210203	Courier and postal	9,450	9,639	9,832
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**674,500**	**687,990**	**701,750**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,500	184,110	187,792
		2210302	Accommodation - Domestic Travel	380,000	387,600	395,352
		2210303	Daily Subsistence Allowance	114,000	116,280	118,606
		2210500	**Printing , Advertising and Information Supplies and Services**	**28,800**	**29,376**	**29,964**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	**Hospitality Supplies and Services**	**878,328**	**895,895**	**913,812**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	503,328	513,395	523,662
		2210802	Boards, Committees, Conferences and Seminars	375,000	382,500	390,150
		2211100	**Office and General Supplies and Services**	**1,274,760**	**1,300,255**	**1,326,260**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,195,972	1,219,891	1,244,289
		2211102	Supplies and assessories for computers and printers	78,788	80,364	81,971
		2211300	**Other Operating Expenses**	**2,294,480**	**2,340,370**	**2,387,177**
		2211305	Contracted Guards	1,319,200	1,345,584	1,372,496
		2211305	Contracted Cleaning	936,880	955,618	974,730
		2211318	Witness Expenses	38,400	39,168	39,951
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	24,000	24,480	24,970
		2220101	Maintenance expenses- motor vehicles	24,000	24,480	24,970
		2220200	**Routine Maintenance - Other Assets**	**177,600**	**181,152**	**184,775**
		2220202	Maintenance office furniture & equipment	53,600	54,672	55,765
		2220205	Maintenace of building non-residential	92,000	93,840	95,717
		2220210	Maintenance of Computers, Software, and Networks	32,000	32,640	33,293
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,939,918	6,058,716	6,179,890

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
0025	13		Nyando			
		2210100	Utilities Supplies and Services	520,000	530,400	541,008
		2210101	Electricity	480,000	489,600	499,392
		2210102	Water and Sewerage	40,000	40,800	41,616
		2210200	Communication, Supplies and Services	40,000	40,800	41,616
		2210203	Courier and postal	40,000	40,800	41,616
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	790,848	806,665	822,798
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	227,600	232,152	236,795
		2210302	Accommodation - Domestic Travel	307,248	313,393	319,661
		2210303	Daily Subsistence Allowance	256,000	261,120	266,342
		2210500	Printing , Advertising and Information Supplies and Services	47,200	48,144	49,107
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,200	48,144	49,107
		2210700	Training Expenses	62,400	63,648	64,921
		2210701	Travel Allowance	62,400	63,648	64,921
		2210800	Hospitality Supplies and Services	640,000	652,800	665,856
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,000	530,400	541,008
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	700,482	714,492	728,781
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	690,482	704,292	718,377
		2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	10,200	10,404
		2211200	Fuel Oil and Lubricants	40,000	40,800	41,616
		2211201	Refined fuels lubricants for transport	40,000	40,800	41,616
		2211300	Other Operating Expenses	3,317,772	3,384,127	3,451,810
		2211305	Contracted Guards	1,756,800	1,791,936	1,827,775
		2211305	Contracted Cleaning	1,219,440	1,243,829	1,268,705
		2211318	Witness Expenses	341,532	348,363	355,330
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	200,000	204,000	208,080
		2220205	Maintenace of building non-residential	120,000	122,400	124,848
		2220210	Maintenance of Computers, Software, and Networks	80,000	81,600	83,232
		3111000	Purchase of Office Furniture and General Equipment	120,000	122,400	124,848
		3111001	Purchase of Office Furniture and Fittings	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	6,518,702	6,649,076	6,782,058
0025	14		Nyeri			
		2210100	Utilities Supplies and Services	3,120,000	3,182,400	3,246,048
		2210101	Electricity	2,640,000	2,692,800	2,746,656
		2210102	Water and Sewerage	480,000	489,600	499,392
		2210200	Communication, Supplies and Services	140,000	142,800	145,656
		2210201	Telephone	88,000	89,760	91,555
		2210202	Internet/modem services	20,000	20,400	20,808
		2210203	Courier and postal	32,000	32,640	33,293
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,824,200	1,860,684	1,897,898
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	234,000	238,680	243,454
		2210302	Accommodation - Domestic Travel	903,000	921,060	939,481
		2210303	Daily Subsistence Allowance	687,200	700,944	714,963
		2210500	Printing , Advertising and Information Supplies and Services	92,800	94,656	96,549
		2210502	Printing and Publishing	7,000	7,140	7,283
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,800	87,516	89,266
		2210800	Hospitality Supplies and Services	1,478,420	1,507,988	1,538,148
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,358,420	1,385,588	1,413,300
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211000	Specialised Materials and Supplies	100,000	102,000	104,040
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	102,000	104,040
		2211100	Office and General Supplies and Services	1,960,240	1,999,445	2,039,434

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,484,880	1,514,578	1,544,869
		2211102	Supplies and Accessories for Computers and Printers	350,400	357,408	364,556
		2211103	Sanitary and Cleaning Materials, Supplies and Services	124,960	127,459	130,008
		2211200	**Fuel Oil and Lubricants**	**249,600**	**254,592**	**259,684**
		2211201	Refined fuels lubricants for transport	48,000	48,960	49,939
		2211203	Refined fuels lubricants for Generator	201,600	205,632	209,745
		2211300	**Other Operating Expenses**	**6,925,272**	**7,063,777**	**7,205,053**
		2211301	Bank Service Commission and Charges	40,000	40,800	41,616
		2211305	Contracted Guards	2,592,000	2,643,840	2,696,717
		2211305	Contracted Cleaning	4,161,272	4,244,497	4,329,387
		2211318	Witness Expenses	132,000	134,640	137,333
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	**Routine Maintenance - Other Assets**	**804,000**	**820,080**	**836,482**
		2220202	Maintenance office furniture & equipment	270,000	275,400	280,908
		2220205	Maintenace of building non-residential	410,000	418,200	426,564
		2220209	Minor Alteration	100,000	102,000	104,040
		2220210	Maintenance of Computers, Software, and Networks	24,000	24,480	24,970
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	16,734,532	17,069,223	17,410,607
0025	15		**Ogembo**			
		2210100	**Utilities Supplies and Services**	92,000	93,840	95,717
		2210101	Electricity	72,000	73,440	74,909
		2210102	Water and Sewerage	20,000	20,400	20,808
		2210200	**Communication, Supplies and Services**	108,960	111,139	113,362
		2210201	Telephone	80,000	81,600	83,232
		2210203	Courier and postal	28,960	29,539	30,130
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**586,400**	**598,128**	**610,091**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	44,000	44,880	45,778
		2210302	Accommodation - Domestic Travel	228,000	232,560	237,211
		2210303	Daily Subsistence Allowance	314,400	320,688	327,102
		2210500	**Printing , Advertising and Information Supplies and Services**	**28,800**	**29,376**	**29,964**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	**Hospitality Supplies and Services**	**419,436**	**427,825**	**436,381**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	299,436	305,425	311,533
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**1,054,368**	**1,075,455**	**1,096,964**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	773,876	789,354	805,141
		2211103	Sanitary and Cleaning Materials, Supplies and Services	160,492	163,702	166,976
		2211102	Supplies and Accessories for Computers and Printers	120,000	122,400	124,848
		2211300	**Other Operating Expenses**	**1,179,200**	**1,202,784**	**1,226,840**
		2211301	Bank Service Commission and Charges	32,000	32,640	33,293
		2211305	Contracted Guards	878,400	895,968	913,887
		2211318	Witness Expenses	268,800	274,176	279,660
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	36,000	36,720	37,454
		2220101	Maintenance expenses- motor vehicles	36,000	36,720	37,454
		2220200	**Routine Maintenance - Other Assets**	**447,916**	**456,874**	**466,012**
		2220202	Maintenance office furniture & equipment	80,000	81,600	83,232
		2220205	Maintenace of building non-residential	247,916	252,874	257,932
		2220210	Maintenance of Computers, Software, and Networks	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,953,080	4,032,142	4,112,784
0025	16		**Loitoktok**			
		2210100	**Utilities Supplies and Services**	74,000	75,480	76,990
		2210101	Electricity	48,000	48,960	49,939
		2210102	Water and Sewerage	26,000	26,520	27,050
		2210200	**Communication, Supplies and Services**	46,000	46,920	47,858

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210201	Telephone	36,000	36,720	37,454
		2210203	Courier and postal	10,000	10,200	10,404
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	571,400	582,828	594,485
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000	24,480	24,970
		2210302	Accommodation - Domestic Travel	467,000	476,340	485,867
		2210303	Daily Subsistence Allowance	80,400	82,008	83,648
		2210500	Printing , Advertising and Information Supplies and Services	81,200	82,824	84,480
		2210502	Printing and Publishing	50,000	51,000	52,020
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,200	31,824	32,460
		2210800	Hospitality Supplies and Services	529,120	539,702	550,496
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	201,120	205,142	209,245
		2210802	Boards, Committees, Conferences and Seminars	328,000	334,560	341,251
		2211000	Specialised Materials and Supplies	15,000	15,300	15,606
		2211016	Purchase of Uniforms and Clothing - Staff	15,000	15,300	15,606
		2211100	Office and General Supplies and Services	239,300	244,086	248,968
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	185,500	189,210	192,994
		2211103	Sanitary and Cleaning Materials, Supplies and Services	44,800	45,696	46,610
		2211102	Supplies and Accessories for Computers and Printers	9,000	9,180	9,364
		2211300	Other Operating Expenses	961,104	980,326	999,933
		2211301	Bank Service Commission and Charges	10,104	10,306	10,512
		2211305	Contracted Guards	840,000	856,800	873,936
		2211318	Witness Expenses	111,000	113,220	115,484
		2220200	Routine Maintenance - Other Assets	152,500	155,550	158,661
		2220202	Maintenance office furniture & equipment	9,000	9,180	9,364
		2220209	Minor Alteration	143,500	146,370	149,297
		2211200	Fuel Oil and Lubricants	82,320	83,966	85,646
		2211201	Refined fuels lubricants for transport	82,320	83,966	85,646
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,751,944	2,806,983	2,863,123
0025	17		Othaya			
		2210100	Utilities Supplies and Services	162,000	165,240	168,545
		2210101	Electricity	100,000	102,000	104,040
		2210102	Water and Sewerage	62,000	63,240	64,505
		2210200	Communication, Supplies and Services	23,100	23,562	24,033
		2210203	Courier and postal	23,100	23,562	24,033
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	430,500	439,110	447,892
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	306,000	312,120
		2210302	Accommodation - Domestic Travel	79,000	80,580	82,192
		2210303	Daily Subsistence Allowance	51,500	52,530	53,581
		2210500	Printing , Advertising and Information Supplies and Services	32,400	33,048	33,709
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	32,400	33,048	33,709
		2210800	Hospitality Supplies and Services	401,940	409,979	418,178
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	281,940	287,579	293,330
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	611,108	623,330	635,797
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	389,098	396,880	404,818
		2211103	Sanitary and Cleaning Materials, Supplies and Services	147,510	150,460	153,469
		2211102	Supplies and Accessories for Computers and Printers	74,500	75,990	77,510
		2211300	Other Operating Expenses	1,221,000	1,245,420	1,270,328
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211318	Witness Expenses	69,000	70,380	71,788
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	16,000	16,320	16,646
		2220101	Maintenance expenses- motor vehicles	16,000	16,320	16,646

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2220200	Routine Maintenance - Other Assets	178,000	181,560	185,191
		2220202	Maintenance office furniture & equipment	48,000	48,960	49,939
		2220205	Maintenace of building non-residential	84,000	85,680	87,394
		2220210	Maintenance of Computers, Software, and Networks	46,000	46,920	47,858
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,076,048	3,137,569	3,200,320
0025	18		Oyugis			
		2210100	Utilities Supplies and Services	420,000	428,400	436,968
		2210101	Electricity	360,000	367,200	374,544
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	Communication, Supplies and Services	46,000	46,920	47,858
		2210202	Internet/modem services	24,000	24,480	24,970
		2210203	Courier and postal	22,000	22,440	22,889
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	596,000	607,920	620,078
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	66,000	67,320	68,666
		2210302	Accommodation - Domestic Travel	224,000	228,480	233,050
		2210303	Daily Subsistence Allowance	306,000	312,120	318,362
		2210500	Printing , Advertising and Information Supplies and Services	63,360	64,627	65,920
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	63,360	64,627	65,920
		2210800	Hospitality Supplies and Services	500,192	510,196	520,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,192	367,396	374,744
		2210802	Boards, Committees, Conferences and Seminars	140,000	142,800	145,656
		2211100	Office and General Supplies and Services	1,278,529	1,304,099	1,330,181
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	918,529	936,899	955,637
		2211102	Supplies and Accessories for Computers and Printers	360,000	367,200	374,544
		2211300	Other Operating Expenses	2,287,600	2,333,352	2,380,019
		2211301	Bank Service Commission and Charges	4,000	4,080	4,162
		2211305	Contracted Guards	878,400	895,968	913,887
		2211305	Contracted Cleaning	1,333,200	1,359,864	1,387,061
		2211318	Witness Expenses	72,000	73,440	74,909
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	32,800	33,456	34,125
		2220101	Maintenance expenses- motor vehicles	32,800	33,456	34,125
		2220200	Routine Maintenance - Other Assets	453,600	462,672	471,925
		2220202	Maintenance office furniture & equipment	60,000	61,200	62,424
		2220205	Maintenace of building non-residential	333,600	340,272	347,077
		2220210	Maintenance of Computers, Software, and Networks	60,000	61,200	62,424
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,678,081	5,791,642	5,907,475
0025	19		Rongo			
		2210100	Utilities Supplies and Services	240,000	244,800	249,696
		2210101	Electricity	200,000	204,000	208,080
		2210102	Water and Sewerage	40,000	40,800	41,616
		2210200	Communication, Supplies and Services	27,500	28,050	28,611
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	15,500	15,810	16,126
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	506,300	516,426	526,755
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,300	132,906	135,564
		2210302	Accommodation - Domestic Travel	180,000	183,600	187,272
		2210303	Daily Subsistence Allowance	196,000	199,920	203,918
		2210500	Printing , Advertising and Information Supplies and Services	28,800	29,376	29,964
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	Hospitality Supplies and Services	365,772	373,087	380,549
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	245,772	250,687	255,701
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	624,884	637,382	650,129
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	387,072	394,813	402,710

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211103	Sanitary and Cleaning Materials, Supplies and Services	142,716	145,570	148,482
		2211102	Supplies and Accessories for Computers and Printers	95,096	96,998	98,938
		2211300	**Other Operating Expenses**	**1,031,784**	**1,052,420**	**1,073,468**
		2211301	Bank Service Commission and Charges	5,784	5,900	6,018
		2211305	Contracted Guards	876,000	893,520	911,390
		2211318	Witness Expenses	150,000	153,000	156,060
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	20,000	20,400	20,808
		2220101	Maintenance expenses- motor vehicles	20,000	20,400	20,808
		2220200	**Routine Maintenance - Other Assets**	**340,000**	**346,800**	**353,736**
		2220202	Maintenance office furniture & equipment	120,000	122,400	124,848
		2220205	Maintenace of building non-residential	120,000	122,400	124,848
		2220210	Maintenance of Computers, Software, and Networks	100,000	102,000	104,040
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,185,040	3,248,741	3,313,716
0025	20		**Ruiru**			
		2210100	**Utilities Supplies and Services**	200,000	204,000	208,080
		2210101	Electricity	120,000	122,400	124,848
		2210102	Water and Sewerage	80,000	81,600	83,232
		2210200	**Communication, Supplies and Services**	135,000	137,700	140,454
		2210202	Internet/modem services	100,000	102,000	104,040
		2210203	Courier and postal	35,000	35,700	36,414
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**614,600**	**626,892**	**639,430**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	81,600	83,232
		2210302	Accommodation - Domestic Travel	337,000	343,740	350,615
		2210303	Daily Subsistence Allowance	197,600	201,552	205,583
		2210500	**Printing , Advertising and Information Supplies and Services**	**79,200**	**80,784**	**82,400**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	79,200	80,784	82,400
		2210800	**Hospitality Supplies and Services**	**490,216**	**500,020**	**510,021**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	370,216	377,620	385,173
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**701,053**	**715,074**	**729,376**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	523,544	534,015	544,695
		2211103	Sanitary and Cleaning Materials, Supplies and Services	123,281	125,747	128,262
		2211102	Supplies and Accessories for Computers and Printers	54,228	55,313	56,419
		2211300	**Other Operating Expenses**	**1,253,400**	**1,278,468**	**1,304,037**
		2211301	Bank Service Commission and Charges	**21,400**	21,828	22,265
		2211305	Contracted Guards	**1,152,000**	1,175,040	1,198,541
		2211318	Witness Expenses	80,000	81,600	83,232
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	15,000	15,300	15,606
		2220101	Maintenance expenses- motor vehicles	15,000	15,300	15,606
		2220200	**Routine Maintenance - Other Assets**	**140,000**	**142,800**	**145,656**
		2220202	Maintenance office furniture & equipment	60,000	61,200	62,424
		2220205	Maintenace of building non-residential	80,000	81,600	83,232
		2211200	**Fuel Oil and Lubricants**	**80,000**	**81,600**	**83,232**
		2211201	Refined fuels lubricants for transport	80,000	81,600	83,232
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,708,469	3,782,639	3,858,291
0025	21		**Runyenjes**			
		2210100	**Utilities Supplies and Services**	230,400	235,008	239,708
		2210101	Electricity	228,000	232,560	237,211
		2210102	Water and Sewerage	2,400	2,448	2,497
		2210200	**Communication, Supplies and Services**	23,450	23,919	24,397
		2210202	Internet/modem services	10,000	10,200	10,404
		2210203	Courier and postal	13,450	13,719	13,993
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**470,600**	**480,012**	**489,612**
		2210302	Accommodation - Domestic Travel	421,400	429,828	438,425
		2210303	Daily Subsistence Allowance	49,200	50,184	51,188

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	357,080	364,222	371,506
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	237,080	241,822	246,658
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	556,448	567,577	578,928
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	319,696	326,090	332,612
		2211103	Sanitary and Cleaning Materials, Supplies and Services	196,752	200,687	204,701
		2211102	Supplies and Accessories for Computers and Printers	40,000	40,800	41,616
		2211300	Other Operating Expenses	1,134,016	1,156,696	1,179,830
		2211301	Bank Service Commission and Charges	26,016	26,536	27,067
		2211305	Contracted Guards	1,098,000	1,119,960	1,142,359
		2211318	Witness Expenses	10,000	10,200	10,404
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,000	12,240	12,485
		2220101	Maintenance expenses- motor vehicles	12,000	12,240	12,485
		2220200	Routine Maintenance - Other Assets	44,000	44,880	45,778
		2220202	Maintenance office furniture & equipment	12,000	12,240	12,485
		2220205	Maintenace of building non-residential	20,000	20,400	20,808
		2220210	Maintenance of Computers, Software, and Networks	12,000	12,240	12,485
		2211200	Fuel Oil and Lubricants	8,000	8,160	8,323
		2211201	Refined fuels lubricants for transport	8,000	8,160	8,323
		3111000	Purchase of Office Furniture and General Equipment	120,000	122,400	124,848
		3111001	Purchase of Office Furniture and Fittings	120,000	122,400	124,848
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,987,674	3,047,427	3,108,376
0025	22		Shanzu			
		2210100	Utilities Supplies and Services	480,000	489,600	499,392
		2210101	Electricity	480,000	489,600	499,392
		2210200	Communication, Supplies and Services	61,000	62,220	63,464
		2210201	Telephone	36,000	36,720	37,454
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	13,000	13,260	13,525
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,159,500	1,182,690	1,206,344
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	153,000	156,060
		2210302	Accommodation - Domestic Travel	360,000	367,200	374,544
		2210303	Daily Subsistence Allowance	649,500	662,490	675,740
		2210500	Printing , Advertising and Information Supplies and Services	48,600	49,572	50,563
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,600	49,572	50,563
		2210800	Hospitality Supplies and Services	478,400	487,968	497,727
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	358,400	365,568	372,879
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	967,180	986,524	1,006,254
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	427,180	435,724	444,438
		2211103	Sanitary and Cleaning Materials, Supplies and Services	280,000	285,600	291,312
		2211102	Supplies and Accessories for Computers and Printers	260,000	265,200	270,504
		2211300	Other Operating Expenses	1,270,000	1,295,400	1,321,308
		2211301	Bank Service Commission and Charges	28,000	28,560	29,131
		2211305	Contracted Guards	1,050,000	1,071,000	1,092,420
		2211318	Witness Expenses	192,000	195,840	199,757
		2220200	Routine Maintenance - Other Assets	369,000	376,380	383,908
		2220202	Maintenance office furniture & equipment	24,000	24,480	24,970
		2220205	Maintenace of building non-residential	275,000	280,500	286,110
		2220210	Maintenance of Computers, Software, and Networks	70,000	71,400	72,828

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			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211200	Fuel Oil and Lubricants	81,600	83,232	84,897
		2211201	Refined fuels lubricants for transport	57,600	58,752	59,927
		2211203	Refined fuels lubricants for Generator	24,000	24,480	24,970
		3111000	Purchase of Office Furniture and General Equipment	30,000	30,600	31,212
		3111001	Purchase of Office Furniture and Fittings	30,000	30,600	31,212
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,945,280	5,044,186	5,145,069
0025	23		Siakago			
		2210100	Utilities Supplies and Services	42,000	42,840	43,697
		2210101	Electricity	24,000	24,480	24,970
		2210102	Water and Sewerage	18,000	18,360	18,727
		2210200	Communication, Supplies and Services	31,800	32,436	33,085
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	19,800	20,196	20,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	476,000	485,520	495,230
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,900	98,838	100,815
		2210302	Accommodation - Domestic Travel	63,000	64,260	65,545
		2210303	Daily Subsistence Allowance	316,100	322,422	328,870
		2210500	Printing , Advertising and Information Supplies and Services	31,680	32,314	32,960
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	349,196	356,180	363,304
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	229,196	233,780	238,456
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	943,600	962,472	981,721
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	731,800	746,436	761,365
		2211103	Sanitary and Cleaning Materials, Supplies and Services	191,800	195,636	199,549
		2211102	Supplies and Accessories for Computers and Printers	20,000	20,400	20,808
		2211300	Other Operating Expenses	1,175,000	78,300	79,626
		2211301	Bank Service Commission and Charges	12,000	12,000	12,000
		2211305	Contracted Guards	1,098,000	1,119,960	1,142,359
		2211310	Contracted Professional Services	5,000	5,100	5,202
		2211318	Witness Expenses	60,000	61,200	62,424
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000	5,100	5,202
		2220101	Maintenance expenses- motor vehicles	5,000	5,100	5,202
		2220200	Routine Maintenance - Other Assets	86,000	87,720	89,474
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	40,000	40,800	41,616
		2220209	Minor Alteration	20,000	20,400	20,808
		2220210	Maintenance of Computers, Software, and Networks	6,000	6,120	6,242
		2211000	Specialised Materials and Supplies	25,000	25,500	26,010
		2211016	Purchase of Uniforms and Clothing - Staff	25,000	25,500	26,010
		3111000	Purchase of Office Furniture and General Equipment	80,000	81,600	83,232
		3111002	Purchase of Computers	80,000	81,600	83,232
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,245,276	2,189,982	2,233,541
0025	24		Siaya			
		2210100	Utilities Supplies and Services	204,000	208,080	212,242
		2210101	Electricity	180,000	183,600	187,272
		2210102	Water and Sewerage	24,000	24,480	24,970
		2210200	Communication, Supplies and Services	46,000	46,920	47,858
		2210202	Internet/modem services	20,000	20,400	20,808
		2210203	Courier and postal	26,000	26,520	27,050
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	945,000	963,900	983,178
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	122,000	124,440	126,929
		2210302	Accommodation - Domestic Travel	449,000	457,980	467,140
		2210303	Daily Subsistence Allowance	374,000	381,480	389,110

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210500	**Printing , Advertising and Information Supplies and Services**	**78,000**	**79,560**	**81,151**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	78,000	79,560	81,151
		2210800	**Hospitality Supplies and Services**	**696,500**	**710,430**	**724,639**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	490,500	500,310	510,316
		2210802	Boards, Committees, Conferences and Seminars	206,000	210,120	214,322
		2211100	**Office and General Supplies and Services**	**919,000**	**937,380**	**956,128**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	758,000	773,160	788,623
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000	35,700	36,414
		2211102	Supplies and Accessories for Computers and Printers	126,000	128,520	131,090
		2211300	**Other Operating Expenses**	**4,015,422**	**4,079,449**	**4,161,038**
		2211301	Bank Service Commission and Charges	15,962	16,281	16,607
		2211305	Contracted Guards	1,976,900	2,016,438	2,056,767
		2211305	Contracted Cleaning	1,954,560	1,993,651	2,033,524
		2211318	Witness Expenses	68,000	69,360	70,747
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	28,000	28,560	29,131
		2220101	Maintenance expenses- motor vehicles	28,000	28,560	29,131
		2220200	**Routine Maintenance - Other Assets**	**152,000**	**155,040**	**158,141**
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	100,000	102,000	104,040
		2220210	Maintenance of Computers, Software, and Networks	32,000	32,640	33,293
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	7,083,922	7,209,319	7,353,506
0025	25		**Sirisia**			
		2210100	**Utilities Supplies and Services**	150,000	153,000	156,060
		2210101	Electricity	72,000	73,440	74,909
		2210102	Water and Sewerage	78,000	79,560	81,151
		2210200	**Communication, Supplies and Services**	82,500	84,150	85,833
		2210202	Internet/modem services	48,000	48,960	49,939
		2210203	Courier and postal	34,500	35,190	35,894
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**540,600**	**551,412**	**562,440**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	81,600	83,232
		2210302	Accommodation - Domestic Travel	271,000	276,420	281,948
		2210303	Daily Subsistence Allowance	189,600	193,392	197,260
		2210500	**Printing , Advertising and Information Supplies and Services**	**44,640**	**45,533**	**46,443**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	44,640	45,533	46,443
		2210800	**Hospitality Supplies and Services**	**323,828**	**330,305**	**336,911**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,828	207,905	212,063
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**563,520**	**574,790**	**586,286**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	293,520	299,390	305,378
		2211103	Sanitary and Cleaning Materials, Supplies and Services	125,600	128,112	130,674
		2211102	Supplies and Accessories for Computers and Printers	144,400	147,288	150,234
		2211300	**Other Operating Expenses**	**1,199,600**	**1,217,880**	**1,242,238**
		2211301	Bank Service Commission and Charges	5,600	5,712	5,826
		2211305	Contracted Guards	1,050,000	1,071,000	1,092,420
		2211318	Witness Expenses	144,000	146,880	149,818
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	18,000	18,360	18,727
		2220101	Maintenance expenses- motor vehicles	18,000	18,360	18,727
		2220200	**Routine Maintenance - Other Assets**	**400,200**	**408,204**	**416,368**
		2220202	Maintenance office furniture & equipment	93,000	94,860	96,757
		2220205	Maintenace of building non-residential	156,000	159,120	162,302
		2220210	Maintenance of Computers, Software, and Networks	151,200	154,224	157,308

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211200	Fuel Oil and Lubricants	105,600	107,712	109,866
		2211201	Refined fuels lubricants for transport	105,600	107,712	109,866
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,428,488	3,491,346	3,561,173
0025	26		Sotik			
		2210100	Utilities Supplies and Services	198,000	201,960	205,999
		2210101	Electricity	162,000	165,240	168,545
		2210102	Water and Sewerage	36,000	36,720	37,454
		2210200	Communication, Supplies and Services	17,450	17,799	18,155
		2210203	Courier and postal	17,450	17,799	18,155
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	693,200	707,064	721,205
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,600	128,112	130,674
		2210302	Accommodation - Domestic Travel	208,000	212,160	216,403
		2210303	Daily Subsistence Allowance	359,600	366,792	374,128
		2210500	Printing , Advertising and Information Supplies and Services	67,200	68,544	69,915
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	67,200	68,544	69,915
		2210800	Hospitality Supplies and Services	512,154	522,397	532,845
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	392,154	399,997	407,997
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	1,237,226	1,261,970	1,287,210
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	771,597	787,029	802,770
		2211103	Sanitary and Cleaning Materials, Supplies and Services	162,893	166,150	169,474
		2211102	Supplies and Accessories for Computers and Printers	302,736	308,791	314,967
		2211300	Other Operating Expenses	334,000	340,680	347,494
		2211305	Contracted Guards	280,000	285,600	291,312
		2211318	Witness Expenses	54,000	55,080	56,182
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	72,000	73,440	74,909
		2220101	Maintenance expenses- motor vehicles	72,000	73,440	74,909
		2220200	Routine Maintenance - Other Assets	446,946	455,885	465,003
		2220202	Maintenance office furniture & equipment	144,000	146,880	149,818
		2220205	Maintenace of building non-residential	208,000	212,160	216,403
		2220210	Maintenance of Computers, Software, and Networks	94,946	96,845	98,782
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,578,176	3,649,740	3,722,735
0025	27		Tamu			
		2210100	Utilities Supplies and Services	261,360	266,587	271,919
		2210101	Electricity	204,000	208,080	212,242
		2210102	Water and Sewerage	57,360	58,507	59,677
		2210200	Communication, Supplies and Services	47,000	47,940	48,899
		2210202	Internet/modem services	24,000	24,480	24,970
		2210203	Courier and postal	23,000	23,460	23,929
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	453,600	462,672	471,925
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	64,000	65,280	66,586
		2210302	Accommodation - Domestic Travel	256,000	261,120	266,342
		2210303	Daily Subsistence Allowance	133,600	136,272	138,997
		2210500	Printing , Advertising and Information Supplies and Services	46,800	47,736	48,691
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,800	47,736	48,691
		2210800	Hospitality Supplies and Services	210,772	214,987	219,287
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,772	184,387	188,075
		2210802	Boards, Committees, Conferences and Seminars	30,000	30,600	31,212
		2211100	Office and General Supplies and Services	491,775	501,610	511,643
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	309,343	315,530	321,840
		2211103	Sanitary and Cleaning Materials, Supplies and Services	121,832	124,269	126,754
		2211102	Supplies and Accessories for Computers and Printers	60,600	61,812	63,048

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211300	Other Operating Expenses	2,548,800	2,599,776	2,651,772
		2211301	Bank Service Commission and Charges	4,000	4,080	4,162
		2211305	Contracted Guards	1,317,600	1,343,952	1,370,831
		2211305	Contracted Cleaning	1,111,200	1,133,424	1,156,092
		2211318	Witness Expenses	116,000	118,320	120,686
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,060	20,461	20,870
		2220101	Maintenance expenses- motor vehicles	20,060	20,461	20,870
		2220200	Routine Maintenance - Other Assets	119,216	121,600	124,032
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	60,000	61,200	62,424
		2220210	Maintenance of Computers, Software, and Networks	39,216	40,000	40,800
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,199,383	4,283,370	4,369,038
0025	28		Taveta			
		2210100	Utilities Supplies and Services	175,140	178,643	182,216
		2210101	Electricity	95,140	97,043	98,984
		2210102	Water and Sewerage	80,000	81,600	83,232
		2210200	Communication, Supplies and Services	69,500	70,890	72,308
		2210201	Telephone	12,000	12,240	12,485
		2210202	Internet/modem services	24,000	24,480	24,970
		2210203	Courier and postal	33,500	34,170	34,853
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	737,160	751,903	766,941
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,160	229,663	234,256
		2210302	Accommodation - Domestic Travel	240,000	244,800	249,696
		2210303	Daily Subsistence Allowance	272,000	277,440	282,989
		2210500	Printing , Advertising and Information Supplies and Services	34,320	35,006	35,707
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	34,320	35,006	35,707
		2210800	Hospitality Supplies and Services	492,163	502,006	512,046
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	267,163	272,506	277,956
		2210802	Boards, Committees, Conferences and Seminars	225,000	229,500	234,090
		2211100	Office and General Supplies and Services	897,300	915,246	933,551
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	512,876	523,134	533,597
		2211103	Sanitary and Cleaning Materials, Supplies and Services	229,980	234,580	239,271
		2211102	Supplies and Accessories for Computers and Printers	154,444	157,532	160,683
		2211300	Other Operating Expenses	1,025,040	1,045,541	1,066,452
		2211305	Contracted Guards	863,040	880,301	897,907
		2211318	Witness Expenses	162,000	165,240	168,545
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	48,000	48,960	49,939
		2220101	Maintenance expenses- motor vehicles	48,000	48,960	49,939
		2220200	Routine Maintenance - Other Assets	328,862	335,439	342,148
		2220202	Maintenance office furniture & equipment	99,600	101,592	103,624
		2220205	Maintenace of building non-residential	120,000	122,400	124,848
		2220210	Maintenance of Computers, Software, and Networks	109,262	111,447	113,676
		2211200	Fuel Oil and Lubricants	154,000	157,080	160,222
		2211201	Refined fuels lubricants for transport	154,000	157,080	160,222
		3111000	Purchase of Office Furniture and General Equipment	169,525	172,915	176,373
		3111002	Purchase of Computers	82,289	83,935	85,614
		3111009	Purchase of Other Office Equipments	66,332	67,658	69,011
		3111001	Purchase of Office Furniture and Fittings	20,904	21,322	21,749
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,131,009	4,213,629	4,297,902
0025	29		Tawa			
		2210100	Utilities Supplies and Services	215,040	219,341	223,728
		2210101	Electricity	173,000	176,460	179,989
		2210102	Water and Sewerage	42,040	42,881	43,738
		2210200	Communication, Supplies and Services	23,000	23,460	23,929
		2210201	Telephone	8,000	8,160	8,323
		2210203	Courier and postal	15,000	15,300	15,606

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	437,400	446,148	455,071
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	111,200	113,424	115,692
		2210302	Accommodation - Domestic Travel	193,000	196,860	200,797
		2210303	Daily Subsistence Allowance	133,200	135,864	138,581
		2210500	Printing , Advertising and Information Supplies and Services	28,800	29,376	29,964
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	29,376	29,964
		2210800	Hospitality Supplies and Services	485,992	495,712	505,626
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	365,992	373,312	380,778
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	425,277	433,782	442,458
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	297,277	303,222	309,287
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	81,600	83,232
		2211102	Supplies and Accessories for Computers and Printers	48,000	48,960	49,939
		2211300	Other Operating Expenses	1,009,700	1,029,894	1,050,492
		2211301	Bank Service Commission and Charges	2,500	2,550	2,601
		2211305	Contracted Guards	878,400	895,968	913,887
		2211318	Witness Expenses	128,800	131,376	134,004
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	92,000	93,840	95,717
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	32,000	32,640	33,293
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,400	20,808
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,757,209	2,812,353	2,868,600
0025	30		Thika			
		2210100	Utilities Supplies and Services	415,800	424,116	432,598
		2210101	Electricity	365,800	373,116	380,578
		2210102	Water and Sewerage	50,000	51,000	52,020
		2210200	Communication, Supplies and Services	14,897	15,195	15,499
		2210203	Courier and postal	14,897	15,195	15,499
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,494,100	1,523,982	1,554,462
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	148,000	150,960	153,979
		2210302	Accommodation - Domestic Travel	918,000	936,360	955,087
		2210303	Daily Subsistence Allowance	428,100	436,662	445,395
		2210500	Printing , Advertising and Information Supplies and Services	86,400	88,128	89,891
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,400	88,128	89,891
		2210800	Hospitality Supplies and Services	2,006,796	2,046,932	2,087,871
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,886,796	1,924,532	1,963,023
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	2,517,900	2,568,258	2,619,623
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,105,900	2,148,018	2,190,978
		2211102	Supplies and Accessories for Computers and Printers	412,000	420,240	428,645
		2211300	Other Operating Expenses	5,287,748	5,393,503	5,501,373
		2211301	Bank Service Commission and Charges	65,232	66,537	67,867
		2211305	Contracted Guards	2,592,000	2,643,840	2,696,717
		2211305	Contracted Cleaning	2,396,916	2,444,854	2,493,751
		2211318	Witness Expenses	233,600	238,272	243,037
		2220200	Routine Maintenance - Other Assets	1,118,092	1,140,454	1,163,263
		2220202	Maintenance office furniture & equipment	45,000	45,900	46,818
		2220205	Maintenace of building non-residential	941,092	959,914	979,112
		2220210	Maintenance of Computers, Software, and Networks	132,000	134,640	137,333

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		3111000	**Purchase of Office Furniture and General Equipment**	**145,000**	**147,900**	**150,858**
		3111002	Purchase of Computers	145,000	147,900	150,858
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	13,086,733	13,348,468	13,615,437
0025	31		**Tigania**			
		2210100	**Utilities Supplies and Services**	172,000	175,440	178,949
		2210101	Electricity	156,000	159,120	162,302
		2210102	Water and Sewerage	16,000	16,320	16,646
		2210200	**Communication, Supplies and Services**	52,528	53,579	54,650
		2210202	Internet/modem services	19,288	19,674	20,067
		2210203	Courier and postal	33,240	33,905	34,583
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**800,680**	**816,694**	**833,027**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,200	44,064	44,945
		2210302	Accommodation - Domestic Travel	497,480	507,430	517,578
		2210303	Daily Subsistence Allowance	260,000	265,200	270,504
		2210500	**Printing , Advertising and Information Supplies and Services**	**43,200**	**44,064**	**44,945**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	44,064	44,945
		2210800	**Hospitality Supplies and Services**	**481,360**	**490,987**	**500,807**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	361,360	368,587	375,959
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**883,780**	**901,456**	**919,485**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	443,780	452,656	461,709
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
		2211102	Supplies and Accessories for Computers and Printers	240,000	244,800	249,696
		2211300	**Other Operating Expenses**	**1,406,000**	**1,434,120**	**1,462,802**
		2211301	Bank Service Commission and Charges	8,000	8,160	8,323
		2211305	Contracted Guards	1,098,000	1,119,960	1,142,359
		2211310	Contracted Professional Services	120,000	122,400	124,848
		2211318	Witness Expenses	180,000	183,600	187,272
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	80,000	81,600	83,232
		2220101	Maintenance expenses- motor vehicles	80,000	81,600	83,232
		2220200	**Routine Maintenance - Other Assets**	**220,000**	**224,400**	**228,888**
		2220202	Maintenance office furniture & equipment	40,000	40,800	41,616
		2220205	Maintenace of building non-residential	80,000	81,600	83,232
		2220210	Maintenance of Computers, Software, and Networks	100,000	102,000	104,040
		2211200	**Fuel Oil and Lubricants**	**80,000**	**81,600**	**83,232**
		2211201	Refined fuels lubricants for transport	80,000	81,600	83,232
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	4,219,548	4,295,779	4,381,695
0025	32		**Tononoka**			
		2210100	**Utilities Supplies and Services**	78,000	79,560	81,151
		2210101	Electricity	48,000	48,960	49,939
		2210102	Water and Sewerage	30,000	30,600	31,212
		2210200	**Communication, Supplies and Services**	9,000	9,180	9,364
		2210203	Courier and postal	9,000	9,180	9,364
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**372,900**	**380,358**	**387,965**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	132,800	135,456	138,165
		2210302	Accommodation - Domestic Travel	148,000	150,960	153,979
		2210303	Daily Subsistence Allowance	92,100	93,942	95,821
		2210500	**Printing , Advertising and Information Supplies and Services**	**45,600**	**46,512**	**47,442**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	45,600	46,512	47,442
		2210800	**Hospitality Supplies and Services**	**497,800**	**507,756**	**517,911**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	377,800	385,356	393,063
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**513,560**	**523,831**	**534,308**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	377,560	385,111	392,813
		2211103	Sanitary and Cleaning Materials, Supplies and Services	136,000	138,720	141,494
		2211300	**Other Operating Expenses**	**1,242,861**	**1,267,718**	**1,293,073**
		2211301	Bank Service Commission and Charges	7,821	7,977	8,137
		2211305	Contracted Guards	863,040	880,301	897,907
		2211305	Contracted Cleaning	360,000	367,200	374,544
		2211318	Witness Expenses	12,000	12,240	12,485
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	20,000	20,400	20,808
		2220101	Maintenance expenses- motor vehicles	20,000	20,400	20,808
		2220200	**Routine Maintenance - Other Assets**	**124,000**	**126,480**	**129,010**
		2220202	Maintenance office furniture & equipment	20,000	20,400	20,808
		2220205	Maintenace of building non-residential	80,000	81,600	83,232
		2220210	Maintenance of Computers, Software, and Networks	24,000	24,480	24,970
		2211000	**Specialised Materials and Supplies**	**13,200**	**13,464**	**13,733**
		2211016	Purchase of Uniforms and Clothing - Staff	13,200	13,464	13,733
		3111000	**Purchase of Office Furniture and General Equipment**	**9,500**	**9,690**	**9,884**
		3111002	Purchase of Computers	9,500	9,690	9,884
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,926,421	2,984,949	3,044,648
0025	33		Ukwala			
		2210100	**Utilities Supplies and Services**	94,000	95,880	97,798
		2210101	Electricity	15,000	15,300	15,606
		2210102	Water and Sewerage	79,000	80,580	82,192
		2210200	**Communication, Supplies and Services**	30,000	30,600	31,212
		2210201	Telephone	4,000	4,080	4,162
		2210202	Internet/modem services	10,000	10,200	10,404
		2210203	Courier and postal	16,000	16,320	16,646
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**357,600**	**364,752**	**372,047**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	122,400	124,848	127,345
		2210302	Accommodation - Domestic Travel	150,000	153,000	156,060
		2210303	Daily Subsistence Allowance	85,200	86,904	88,642
		2210500	**Printing , Advertising and Information Supplies and Services**	**47,520**	**48,470**	**49,440**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520	48,470	49,440
		2210800	**Hospitality Supplies and Services**	**424,900**	**433,398**	**442,066**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	264,900	270,198	275,602
		2210802	Boards, Committees, Conferences and Seminars	160,000	163,200	166,464
		2211100	**Office and General Supplies and Services**	**521,897**	**532,335**	**542,982**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	408,000	416,160
		2211103	Sanitary and Cleaning Materials, Supplies and Services	84,497	86,187	87,911
		2211102	Supplies and Accessories for Computers and Printers	37,400	38,148	38,911
		2211300	**Other Operating Expenses**	**1,395,600**	**1,417,392**	**1,445,740**
		2211301	Bank Service Commission and Charges	6,000	6,120	6,242
		2211305	Contracted Guards	1,317,600	1,343,952	1,370,831
		2211318	Witness Expenses	72,000	73,440	74,909
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	14,500	14,790	15,086
		2220101	Maintenance expenses- motor vehicles	14,500	14,790	15,086
		2220200	**Routine Maintenance - Other Assets**	**173,518**	**176,988**	**180,528**
		2220202	Maintenance office furniture & equipment	65,736	67,051	68,392
		2220205	Maintenace of building non-residential	107,782	109,938	112,136
		2211200	**Fuel Oil and Lubricants**	**32,000**	**32,640**	**33,293**
		2211201	Refined fuels lubricants for transport	32,000	32,640	33,293
		3111000	**Purchase of Office Furniture and General Equipment**	**45,000**	**45,900**	**46,818**
		3111002	Purchase of Computers	45,000	45,900	46,818
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,136,535	3,193,146	3,257,009
0025	34		Vihiga			
		2210100	**Utilities Supplies and Services**	324,000	330,480	337,090

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210101	Electricity	240,000	244,800	249,696
		2210102	Water and Sewerage	84,000	85,680	87,394
		2210200	**Communication, Supplies and Services**	78,000	79,560	81,151
		2210202	Internet/modem services	40,000	40,800	41,616
		2210203	Courier and postal	38,000	38,760	39,535
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**864,600**	**881,892**	**899,530**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	49,000	49,980	50,980
		2210302	Accommodation - Domestic Travel	364,000	371,280	378,706
		2210303	Daily Subsistence Allowance	451,600	460,632	469,845
		2210500	**Printing , Advertising and Information Supplies and Services**	**79,200**	**80,784**	**82,400**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	79,200	80,784	82,400
		2210800	**Hospitality Supplies and Services**	**651,210**	**664,234**	**677,519**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	453,310	462,376	471,624
		2210802	Boards, Committees, Conferences and Seminars	197,900	201,858	205,895
		2211100	**Office and General Supplies and Services**	**869,536**	**886,927**	**904,665**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	731,284	745,910	760,828
		2211102	Supplies and Accessories for Computers and Printers	138,252	141,017	143,837
		2211300	**Other Operating Expenses**	**3,403,000**	**3,455,760**	**3,524,875**
		2211301	Bank Service Commission and Charges	15,000	15,300	15,606
		2211305	Contracted Guards	840,000	856,800	873,936
		2211305	Contracted Cleaning	2,420,000	2,468,400	2,517,768
		2211318	Witness Expenses	128,000	130,560	133,171
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	56,800	57,936	59,095
		2220101	Maintenance expenses- motor vehicles	56,800	57,936	59,095
		2220200	**Routine Maintenance - Other Assets**	**237,758**	**242,513**	**247,363**
		2220202	Maintenance office furniture & equipment	50,000	51,000	52,020
		2220205	Maintenace of building non-residential	107,758	109,913	112,111
		2220210	Maintenance of Computers, Software, and Networks	80,000	81,600	83,232
		2211000	**Specialised Materials and Supplies**	**30,000**	**30,600**	**31,212**
		2211016	Purchase of Uniforms and Clothing - Staff	30,000	30,600	31,212
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	6,594,104	6,710,686	6,844,900
0025	35		Voi			
		2210100	**Utilities Supplies and Services**	188,000	191,760	195,595
		2210101	Electricity	160,000	163,200	166,464
		2210102	Water and Sewerage	28,000	28,560	29,131
		2210200	**Communication, Supplies and Services**	55,200	56,304	57,430
		2210201	Telephone	24,000	24,480	24,970
		2210202	Internet/modem services	20,000	20,400	20,808
		2210203	Courier and postal	11,200	11,424	11,652
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**560,600**	**571,812**	**583,248**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	202,800	206,856	210,993
		2210302	Accommodation - Domestic Travel	90,000	91,800	93,636
		2210303	Daily Subsistence Allowance	267,800	273,156	278,619
		2210500	**Printing , Advertising and Information Supplies and Services**	**99,360**	**101,347**	**103,374**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,360	101,347	103,374
		2210800	**Hospitality Supplies and Services**	**947,155**	**966,099**	**985,421**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	827,155	843,699	860,573
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	**Office and General Supplies and Services**	**1,345,183**	**1,372,086**	**1,399,528**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	973,124	992,586	1,012,438
		2211103	Sanitary and Cleaning Materials, Supplies and Services	71,680	73,114	74,576
		2211102	Supplies and Accessories for Computers and Printers	300,379	306,387	312,514
		2211300	**Other Operating Expenses**	**3,014,000**	**3,074,280**	**3,135,766**

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2211305	Contracted Guards	2,028,000	2,068,560	2,109,931
		2211305	Contracted Cleaning	780,000	795,600	811,512
		2211318	Witness Expenses	206,000	210,120	214,322
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	87,200	88,944	90,723
		2220101	Maintenance expenses- motor vehicles	87,200	88,944	90,723
		2220200	Routine Maintenance - Other Assets	330,829	337,445	344,194
		2220202	Maintenance office furniture & equipment	148,000	150,960	153,979
		2220205	Maintenace of building non-residential	148,000	150,960	153,979
		2220210	Maintenance of Computers, Software, and Networks	34,829	35,525	36,236
		3111000	Purchase of Office Furniture and General Equipment	91,285	93,111	94,973
		3111002	Purchase of Computers	61,626	62,859	64,116
		3111009	Purchase of Other Office Equipments	29,659	30,252	30,857
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	6,718,812	6,853,188	6,990,252
0025	39		Wang'uru			
		2210100	Utilities Supplies and Services	140,000	142,800	145,656
		2210101	Electricity	80,000	81,600	83,232
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	Communication, Supplies and Services	47,950	48,909	49,887
		2210202	Internet/modem services	15,000	15,300	15,606
		2210203	Courier and postal	32,950	33,609	34,281
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	560,000	571,200	582,624
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	86,000	87,720	89,474
		2210302	Accommodation - Domestic Travel	474,000	483,480	493,150
		2210500	Printing , Advertising and Information Supplies and Services	107,600	109,752	111,947
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	57,600	58,752	59,927
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	51,000	52,020
		2210800	Hospitality Supplies and Services	420,772	429,187	437,771
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,772	306,787	312,923
		2210802	Boards, Committees, Conferences and Seminars	120,000	122,400	124,848
		2211100	Office and General Supplies and Services	767,808	783,164	798,827
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	499,808	509,804	520,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	162,020	165,260	168,566
		2211102	Supplies and Accessories for Computers and Printers	105,980	108,100	110,262
		2211300	Other Operating Expenses	1,252,000	1,277,040	1,302,581
		2211305	Contracted Guards	1,152,000	1,175,040	1,198,541
		2211318	Witness Expenses	100,000	102,000	104,040
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	226,000	230,520	235,130
		2220202	Maintenance office furniture & equipment	60,000	61,200	62,424
		2220205	Maintenace of building non-residential	46,000	46,920	47,858
		2220209	Minor Alteration	80,000	81,600	83,232
		2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,562,130	3,633,373	3,706,040
0025	40		Webuye			
		2210100	Utilities Supplies and Services	300,000	306,000	312,120
		2210101	Electricity	180,000	183,600	187,272
		2210102	Water and Sewerage	120,000	122,400	124,848
		2210200	Communication, Supplies and Services	49,600	50,592	51,604
		2210203	Courier and postal	49,600	50,592	51,604
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,285,200	1,310,904
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	66,000	67,320	68,666
		2210302	Accommodation - Domestic Travel	720,000	734,400	749,088
		2210303	Daily Subsistence Allowance	474,000	483,480	493,150

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		2210500	Printing , Advertising and Information Supplies and Services	63,360	64,627	65,920
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	63,360	64,627	65,920
		2210800	Hospitality Supplies and Services	1,075,800	1,097,316	1,119,262
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	417,800	426,156	434,679
		2210802	Boards, Committees, Conferences and Seminars	658,000	671,160	684,583
		2211100	Office and General Supplies and Services	1,061,296	1,082,522	1,104,172
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	492,296	502,142	512,185
		2211103	Sanitary and Cleaning Materials, Supplies and Services	328,200	334,764	341,459
		2211102	Supplies and Accessories for Computers and Printers	240,800	245,616	250,528
		2211300	Other Operating Expenses	1,158,204	1,153,020	1,155,080
		2211301	Bank Service Commission and Charges	7,204	7,348	7,495
		2211305	Contracted Guards	1,050,000	1,050,000	1,050,000
		2211318	Witness Expenses	101,000	103,020	105,080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,800	41,616
		2220101	Maintenance expenses- motor vehicles	40,000	40,800	41,616
		2220200	Routine Maintenance - Other Assets	404,000	412,080	420,322
		2220202	Maintenance office furniture & equipment	90,000	91,800	93,636
		2220205	Maintenace of building non-residential	210,000	214,200	218,484
		2220210	Maintenance of Computers, Software, and Networks	104,000	106,080	108,202
		2211200	Fuel Oil and Lubricants	24,000	24,480	24,970
		2211201	Refined fuels lubricants for transport	24,000	24,480	24,970
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	5,436,260	5,516,637	5,605,970
002500	41		Winam			
		2210100	Utilities Supplies and Services	144,000	146,880	149,818
		2210101	Electricity	84,000	85,680	87,394
		2210102	Water and Sewerage	60,000	61,200	62,424
		2210200	Communication, Supplies and Services	38,250	39,015	39,795
		2210202	Internet/modem services	18,750	19,125	19,508
		2210203	Courier and postal	19,500	19,890	20,288
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	434,400	443,088	451,950
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,000	23,460	23,929
		2210302	Accommodation - Domestic Travel	243,000	247,860	252,817
		2210303	Daily Subsistence Allowance	168,400	171,768	175,203
		2210500	Printing , Advertising and Information Supplies and Services	43,200	44,064	44,945
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	44,064	44,945
		2210800	Hospitality Supplies and Services	630,015	642,615	655,468
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	370,115	377,517	385,068
		2210802	Boards, Committees, Conferences and Seminars	259,900	265,098	270,400
		2211100	Office and General Supplies and Services	858,897	876,075	893,596
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	560,539	571,750	583,185
		2211103	Sanitary and Cleaning Materials, Supplies and Services	192,446	196,295	200,221
		2211102	Supplies and Accessories for Computers and Printers	105,912	108,030	110,191
		2211300	Other Operating Expenses	968,400	970,200	972,036
		2211301	Bank Service Commission and Charges	6,000	6,120	6,242
		2211305	Contracted Guards	878,400	878,400	878,400
		2211318	Witness Expenses	84,000	85,680	87,394
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	51,000	52,020
		2220101	Maintenance expenses- motor vehicles	50,000	51,000	52,020
		2220200	Routine Maintenance - Other Assets	334,400	341,088	347,910
		2220202	Maintenance office furniture & equipment	120,000	122,400	124,848
		2220205	Maintenace of building non-residential	124,400	126,888	129,426
		2220209	Minor Alteration	55,000	56,100	57,222
		2220210	Maintenance of Computers, Software, and Networks	35,000	35,700	36,414

			VOTE 1261: THE JUDICIARY			
			RECURRENT ITEMISED BUDGET- FY 2021/22-2023/24			
HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)	Projected Estimates 2023/24(Kshs.)
		3111000	Purchase of Office Furniture and General Equipment	86,824	60,000	61,200
		3111106	Purchase of Firefighting Vehicles and Equipment	28,000	28,560	29,131
		3111009	Purchase of Other Office Equipments	58,824	60,000	61,200
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,588,386	3,614,026	3,668,738
002500	42		Wundanyi			
		2210100	Utilities Supplies and Services	94,320	96,206	98,131
		2210101	Electricity	84,000	85,680	87,394
		2210102	Water and Sewerage	10,320	10,526	10,737
		2210200	Communication, Supplies and Services	26,740	27,275	27,820
		2210202	Internet/modem services	12,000	12,240	12,485
		2210203	Courier and postal	14,740	15,035	15,335
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	611,200	623,424	635,892
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	122,400	124,848
		2210302	Accommodation - Domestic Travel	256,000	261,120	266,342
		2210303	Daily Subsistence Allowance	235,200	239,904	244,702
		2210500	Printing , Advertising and Information Supplies and Services	41,680	42,514	43,364
		2210502	Printing and Publishing	10,000	10,200	10,404
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,680	32,314	32,960
		2210800	Hospitality Supplies and Services	393,376	401,244	409,268
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	209,376	213,564	217,835
		2210802	Boards, Committees, Conferences and Seminars	184,000	187,680	191,434
		2211100	Office and General Supplies and Services	517,275	527,620	538,173
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	337,529	344,279	351,165
		2211103	Sanitary and Cleaning Materials, Supplies and Services	88,200	89,964	91,763
		2211102	Supplies and Accessories for Computers and Printers	91,546	93,377	95,244
		2211300	Other Operating Expenses	979,290	982,301	1,001,947
		2211301	Bank Service Commission and Charges	16,250	16,250	16,250
		2211305	Contracted Guards	863,040	880,301	897,907
		2211318	Witness Expenses	100,000	102,000	104,040
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	56,380	57,508	58,658
		2220101	Maintenance expenses- motor vehicles	56,380	57,508	58,658
		2220200	Routine Maintenance - Other Assets	241,200	246,024	250,944
		2220202	Maintenance office furniture & equipment	25,200	25,704	26,218
		2220205	Maintenace of building non-residential	194,000	197,880	201,838
		2220210	Maintenance of Computers, Software, and Networks	22,000	22,440	22,889
		2211000	Specialised Materials and Supplies	16,572	16,903	17,242
		2211016	Purchase of Uniforms and Clothing - Staff	16,572	16,903	17,242
		3111000	Purchase of Office Furniture and General Equipment	30,000	30,600	31,212
		3111001	Purchase of Office Furniture and Fittings	30,000	30,600	31,312
			NET EXPENDITURE FOR SUBHEAD 002542 KShs.	3,008,033	3,051,618	3,112,651
			NET EXPENDITURE FOR SUBHEAD 002500KShs.	229,885,814	964,263,490	983,347,587
			NET EXPENDITURE FOR VOTE 1261	15,003,077,279	15,399,492,235	15,806,726,092

DEVELOPMENT ITEMISED BUDGET FY 2021/22-2023/24

REPUBLIC OF KENYA

THE JUDICIARY

SUMMARY OF DEVELOPMENT RESOURCE REQUIREMENT VERSUS ALLOCATION

(AMOUNT KSHS. MILLION)

Vote D 1261	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	**2,701.00**	**7,823.95**	**7,298.12**	**7,517.06**	**2,333.40**	**3,000.00**	**3,200.00**
GOK	1,794.61	7,085.55	7,298.12	7,517.06	1,595.00	3,000.00	3,200.00
Loans	906.39	738.4	-	-	738.40	-	-
Sub-Total	**2,701.00**	**7,823.95**	**7,298.12**	**7,517.06**	**2,333.40**	**3,000.00**	**3,200.00**

The Judiciary

Development Budget (Kes M) - Judiciary Vote: 1261

FY 2021/2022

		Estimated Project Cost						Project Period- Years		2020/21 Budget		2021/22 Budget		2022/23 Budget		2023/24 Budget		Remarks
No	Project Description	Total	Donor	GOK	Actual Expenditure to-date	Outstanding Project Cost	Project Completion Status (%)	Start Date	Expected Completion Date	GOK	Donor	GOK	Donor	GOK	Donor	GOK	Donor	
1	Refurbishment of Kiambu law courts	12.9	0.0	12.9	6.7	6.2	100%	31-May-17	8-Jan-19	0.8	0.0	6.2	0.0	0.0	0.0	0.0	0.0	Pending bill due occassioned by budget cuts
2	Refurbishment of Mombasa Court of Appeal	51.8	0.0	51.8	48.9	2.9	100%	18-Nov-14	18-Mar-15	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	Pending bill due occassioned by budget cuts
3	Refurbishment of Mombasa Law Courts	12.8	0.0	12.8	11.3	1.5	100%	13-Jun-15	8-Apr-16	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Pending bill due occassioned by budget cuts
4	Construction of Iten Law Courts	12.3	0.0	10.7	9.4	2.9	100%	19-May-15	11-Mar-18	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	Pending bill due occassioned by budget cuts
5	Construction of Embu Law Courts	266.0	0.0	229.3	221.0	45.0	98%	15-Jan-15	30-Jun-21	50.1	0.0	45.0	0.0	45.0	0.0	0.0	0.0	Phase 1 to be closed out, phase 2 to continue and be completed by March 2022
6	Prefabrication of Bomet Law Courts	81.7	0.0	81.7	55.0	26.7	100%	15-Jan-13	30-Jun-21	26.7	0.0	22.2	0.0	0.0	0.0	0.0	0.0	Additional Works to be completed to make the court fully functional
7	Refurbishment of Nyeri Court of Appeal	18.5	0.0	18.5	14.3	4.2	95%	17-Apr-14	30-Jun-21	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0.0	works to be completed
8	Construction of Mandera Law Courts	115.6	0.0	105.7	99.0	16.6	94%	19-May-15	30-Jun-21	46.7	0.0	16.6	0.0	10.0	0.0	0.0	0.0	Contract be closed out and Additional Works to be completed also
9	Construction of Port Victoria Law Courts	56.5	0.0	46.5	43.0	13.5	93%	12-Feb-15	30-Jun-23	10.7	0.0	13.5	0.0	29.3	0.0	0.0	0.0	Additional Works to be suspended and be completed in 2023
10	Construction of Eldama Ravine Law Courts	81.9	0.0	81.9	69.6	12.3	85%	4-Feb-15	30-Jun-23	12.3	0.0	12.3	0.0	26.7	0.0	0.0	0.0	Contract to be closed out and Additional Works to be suspended be completed in
11	Refurbishment of Eldoret Law Courts	38.1	0.0	38.1	30.7	7.4	90%	23-Feb-15	30-Jun-21	5.2	0.0	7.4	0.0	0.0	0.0	0.0	0.0	To be completed
12	Prefabrication of Othaya Law Courts	81.7	0.0	81.7	53.1	28.6	90%	15-Jan-13	30-Jun-21	28.6	0.0	15.0	0.0	0.0	0.0	0.0	0.0	To be completed

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		Estimated Project Cost						Project Period- Years		2020/21 Budget		2021/22 Budget		2022/23 Budget		2023/24 Budget		Remarks
No	Project Description	Total	Donor	GOK	Actual Expenditure to-date	Outstanding Project Cost	Project Completion Status (%)	Start Date	Expected Completion Date	GOK	Donor	GOK	Donor	GOK	Donor	GOK	Donor	
13	Construction of Butali Law Courts	37.5	0.0	32.7	30.3	7.2	95%	9-Mar-15	30-Jun-21	6.7	0.0	7.2	0.0	0.0	0.0	0.0	0.0	To be completed
14	Construction of Narok Law Courts-Phase II	74.0	0.0	74.0	21.2	52.9	85%	25-Oct-15	30-Jun-21	20.0	0.0	52.9	0.0	0.0	0.0	0.0	0.0	To be completed
15	Prefabrication of Marimanti Law Courts	81.7	0.0	81.7	44.4	37.3	80%	15-Jan-13	30-Jun-21	37.3	0.0	8.0	0.0	0.0	0.0	0.0	0.0	Works to be suspended
16	Refurbishment of Machakos Law Courts	34.1	0.0	34.1	20.3	13.8	67%	18-May-17	30-Jun-21	6.8	0.0	6.8	0.0	0.0	0.0	0.0	0.0	To be completed
17	Construction of Marsabit Judges Residence Phase II	15.0	0.0	10.9	5.0	10.0	75%	2-May-17	30-Jun-21	23.9	0.0	10.0	0.0	10.0	0.0	0.0	0.0	Phase II works - Perimeter wall, septic tank, electric works and other house finishings
18	Prefabrication of Wanguru Law Courts	81.7	0.0	81.7	42.6	39.1	70%	15-Jan-13	30-Jun-21	23.9	0.0	23.0	0.0	0.0	0.0	0.0	0.0	To be completed
19	Refurbishment of Muranga Law Courts	62.1	0.0	62.1	39.4	22.7	79%	19-May-15	30-Jun-21	22.7	0.0	22.7	0.0	0.0	0.0	0.0	0.0	To be completed
20	Refurbishment of Karatina Law Courts	6.9	0.0	6.9	2.6	4.3	68%	5-Apr-17	30-Jun-21	2.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	Works to be completed
21	Refurbishment of Makadara Law Courts	9.9	0.0	9.9	4.9	5.0	60%	23-Jul-17	30-Jun-21	5.0	0.0	5.0	0.0	10.0	0.0	0.0	0.0	To be repackaged
22	Construction of Mbita Law Courts	148.3	0.0	148.3	53.5	94.8	57%	15-Mar-17	30-Jun-21	78.8	0.0	15.0	0.0	40.0	0.0	0.0	0.0	Works to be completed in2023
23	Construction of Githongo Law Courts	130.9	0.0	130.9	54.3	76.6	45%	5-Apr-17	30-Jun-21	59.9	0.0	30.6	0.0	67.0	0.0	0.0	0.0	Works to be completed in2023
24	Construction of Kandara Law Courts	137.8	0.0	137.8	16.2	121.7	38%	3-Apr-17	30-Jun-21	59.9	0.0	15.0	0.0	33.0	0.0	0.0	0.0	Works to be suspended

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Development Budget (Kes M) - Judiciary Vote: 1261

FY 2021/2022

		Estimated Project Cost						Project Period- Years		2020/21 Budget		2021/22 Budget		2022/23 Budget		2023/24 Budget		Remarks
No	Project Description	Total	Donor	GOK	Actual Expenditure to-date	Outstanding Project Cost	Project Completion Status (%)	Start Date	Expected Completion Date	GOK	Donor	GOK	Donor	GOK	Donor	GOK	Donor	
25	Construction of Homabay Law Courts	367.3	0.0	367.3	51.7	315.6	32%	13-Mar-17	30-Jun-22	75.0	0.0	50.0	0.0	150.0	0.0	0.0	0.0	Works to continue to 2024
26	Construction of Marsabit Law Courts	370.2	0.0	370.2	73.7	296.5	35%	17-Mar-17	30-Jun-22	75.0	0.0	78.3	0.0	170.0	0.0	0.0	0.0	Works to continue to 2024
27	Construction of Amagoro Law Courts	138.0	0.0	138.0	37.9	100.1	24%	13-Mar-17	30-Jun-21	60.2	0.0	37.0	0.0	80.0	0.0	0.0	0.0	Works to continue to 2024
28	Construction of Kabarnet Law Courts	366.8	0.0	366.8	52.1	314.7	15%	17-Mar-17	30-Jun-22	50.0	0.0	48.4	0.0	105.0	0.0	0.0	0.0	Works to continue to 2025
29	Construction of Lodwar/Turkana High Court	814.9	0.0	814.9	101.3	713.6	15%	30-Sep-13	30-Jun-21	0.0	0.0	0.0	0.0	375.0	0.0	580.0	0.0	Works to be suspended till agreed on the revised scope
30	Construction of Bomet Law Courts	688.8	0.0	688.8	62.1	626.7	10%	5-Oct-13	30-Jun-21	35.7	0.0	35.7	0.0	75.0	0.0	0.0	0.0	Works to be suspended till agreed on the revised scope
31	Construction of Habasweini Law Courts	143.2	0.0	143.2	10.0	133.2	10%	28-Sep-17	30-Jun-22	0.0	0.0	15.0	0.0	50.0	0.0	0.0	0.0	Works to be suspended, assesment to determine the right scope
32	Refurbishment of Forodha house	157.2	0.0	157.2	113.6	43.6	80%	24-May-19	30-Jun-21	16.3	0.0	28.0	0.0	0.0	0.0	0.0	0.0	To be completed
33	Refurbishment of Milimani Law Courts	80.0	0.0	80.0	0.0	80.0	0%	24-May-19	30-Jun-21	20.0	0.0	20.0	0.0	40.0	0.0	0.0	0.0	Electrical and ablution facilities
34	Construction of Court of Appeal Complex	1,700.0	0.0	1,700.0	0.0	1,700.0	0%	1-Jul-20	30-Jun-24	100.0	0.0	100.0	0.0	300.0	0.0	474.0	0.0	To begin
35	Construction of Meru High Court	650.0	0.0	650.0	0.0	650.0	0%	1-Jul-20	30-Jun-24	40.0	0.0	70.0	0.0	150.0	0.0	237.0	0.0	To begin
36	Construction of Kisii High Court	650.0	0.0	650.0	0.0	650.0	0%	1-Jul-20	30-Jun-24	40.0	0.0	70.0	0.0	150.0	0.0	237.0	0.0	To begin

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		Estimated Project Cost						Project Period- Years		2020/21 Budget		2021/22 Budget		2022/23 Budget		2023/24 Budget		Remarks
No	Project Description	Total	Donor	GOK	Actual Expenditure to-date	Outstanding Project Cost	Project Completion Status (%)	Start Date	Expected Completion Date	GOK	Donor	GOK	Donor	GOK	Donor	GOK	Donor	
37	Construction of Eldoret High Court	650.0	0.0	650.0	0.0	650.0	0%	1-Jul-20	30-Jun-24	40.0	0.0	70.0	0.0	150.0	0.0	237.0	0.0	To begin
38	Construction of Malindi High Court	44.0	0.0	44.0	0.0	44.0	100%	30-Jun-16	4-Jul-13	36.9	0.0	44.0	0.0	0.0	0.0	0.0	0.0	pending bill
39	Supply of 3 No. Generators	9.2	0.0	8.5	0.0	9.2	67%	10-Jun-19	30-Jun-21	3.8	0.0	9.2	0.0	20.0	0.0	30.0	0.0	
40	Renovations and Removal of Asbestos	68.9	0.0	68.9	34.4	34.4	50%	1-Jul-19	30-Jun-23	37.8	0.0	5.0	0.0	5.0	0.0	0.0	0.0	
41	ICT - Judiciary Digital Strategy	1,615.3	0.0	1,615.3	0.0	1,615.3	0%	1-Jul-19	30-Jun-23	460.0	0.0	460.0	0.0	700.0	0.0	1,100.0	0.0	
42	Pre-feasibility, Feasibility and Appraisal Studies	51.7	0.0	51.7	0.0	0.0		1-Jul-20	30-Jun-23	16.5	0.0	0.0	0.0	10.0	0.0	15.9	0.0	For new projects and projects to be proposed to begin in 2023
43	Monitoring and Evaluation of Projects	90.0	0.0	90.0	0.0	0.0		1-Jul-20	30-Jun-23	61.1	0.0	49.3	0.0	50.0	0.0	50.0	0.0	to include CITs, Project Committee's visits and site visits
44	Kajiado residence	25.0	0.0	0.0	0.0	0.0	0%	1-Jul-20	30-Jun-24	25.0	0.0	0.0	0.0	25.0	0.0	50.0	0.0	To be suspended to 2023
45	Hon. CJ residence	26.0	0.0	0.0	0.0	0.0	0%	1-Jul-21	30-Jun-21	26.0	0.0	26.0	0.0	56.4	0.0	89.1	0.0	To completion
46	Minor alterations and maintenance in various courts	500.0	0.0	500.0	0.0	0.0		1-Jul-21	30-Jun-22	40.0	0.0	30.2	0.0	67.6	0.0	100.0	0.0	This to be increased going forward to ensure all
47	Refurbishment of Chambers & Pit Latrines Maseno	2.2	0.0	2.2	0.0	2.2	50%	1-Jul-21	30-Jun-21	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	
48	Construction of Oyugis Law Courts	109.7	109.7	0.0	109.8	0.8	100%	29-Jun-15	30-Dec-19	0.0	12.1	0.0	0.0	0.0	0.0	0.0	0.0	Pending Final Account

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FY 2021/2022

		Estimated Project Cost						Project Period- Years		2020/21 Budget		2021/22 Budget		2022/23 Budget		2023/24 Budget		Remarks
No	Project Description	Total	Donor	GOK	Actual Expenditure to-date	Outstanding Project Cost	Project Completion Status (%)	Start Date	Expected Completion Date	GOK	Donor	GOK	Donor	GOK	Donor	GOK	Donor	
49	Construction of Engineer Law Courts	78.6	78.6	0.0	69.9	1.0	100%	6-Aug-15	30-Dec-19	0.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	Complete
50	Construction of Nakuru Law Courts	347.8	347.8	0.0	331.2	28.6	99%	18-Feb-16	30-Dec-20	0.0	25.0	0.0	17.4	0.0	0.0	0.0	0.0	Under Defect Liability Period
51	Construction of Nyamira Law Courts	118.3	118.3	0.0	118.3	11.6	100%	18-Jun-15	30-Dec-19	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	Complete
52	Construction of Garissa Law Courts	351.3	351.3	0.0	237.3	114.0	91%	18-Jun-15	31-Jan-21	0.0	101.1	0.0	17.6	0.0	0.0	0.0	0.0	Under Defect Liability Period
53	Construction of Nanyuki Law Courts	318.6	318.6	0.0	255.3	84.9	99%	10-Mar-16	30-Mar-20	0.0	49.8	0.0	15.9	0.0	0.0	0.0	0.0	Under Defect Liability Period
54	Construction of Siaya Law Courts	342.8	342.8	0.0	292.6	89.9	97%	21-Mar-16	29-Jan-21	0.0	57.3	0.0	17.1	0.0	0.0	0.0	0.0	Under Defect Liability Period
55	Rehabilitation of Kibera Law Courts	137.7	137.7	0.0	104.8	35.7	84%	13-Apr-16	30-Oct-20	0.0	5.7	0.0		0.0	0.0	0.0	0.0	Terminated
56	Rehabilitation of Kangema Law Courts (Phase II)	43.0	43.0	0.0	32.6	14.6	98%	20-Sep-17	28-Aug-20	0.0	8.2	0.0	2.2	0.0	0.0	0.0	0.0	Ongoing
57	Construction of Voi Law Courts	297.6	297.6	0.0	244.1	226.8	84%	29-Mar-17	30-Oct-20	0.0	38.6	0.0	14.9	0.0	0.0	0.0	0.0	Ongoing
58	Construction of Kwale Law Courts	340.0	340.0	0.0	271.7	228.9	90%	6-May-17	15-Jun-21	0.0	21.3	0.0	47.0	0.0	0.0	0.0	0.0	Ongoing
59	Construction of Mombasa Law Courts	395.2	395.2	0.0	305.7	262.9	85%	28-Sep-17	1-Mar-21	0.0	98.6	0.0	50.0	0.0	0.0	0.0	0.0	Ongoing
60	Construction of Makueni Law Courts	367.1	367.1	0.0	311.8	291.0	92%	25-Sep-17	1-Mar-21	0.0	53.1	0.0	18.0	0.0	0.0	0.0	0.0	Ongoing

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		Estimated Project Cost						Project Period- Years		2020/21 Budget		2021/22 Budget		2022/23 Budget		2023/24 Budget		Remarks
No	Project Description	Total	Donor	GOK	Actual Expenditure to-date	Outstanding Project Cost	Project Completion Status (%)	Start Date	Expected Completion Date	GOK	Donor	GOK	Donor	GOK	Donor	GOK	Donor	
61	Construction of Kapenguria Law Courts	358.0	358.0	0.0	310.4	308.9	98%	21-Mar-17	30-Mar-21	0.0	153.3	0.0	17.5	0.0	0.0	0.0	0.0	Ongoing
62	Construction of Kajiado Law Courts	351.4	351.4	0.0	304.0	286.3	99%	15-Mar-18	31-Dec-20	0.0	61.9	0.0	17.6	0.0	0.0	0.0	0.0	Under Defect Liability Period
63	Construction of Kakamega Law Courts	338.7	338.7	0.0	318.9	19.9	99%	15-Mar-18	30-Jun-20	0.0	67.9	0.0	0.0	0.0	0.0	0.0	0.0	Under Defect Liability Period
64	Construction of Mukurweini Law Courts	159.0	159.0	0.0	63.4	108.7	60%	19-Sep-17	30-Oct-20	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0.0	Terminated
65	Construction of Maralal Law Courts	328.8	328.8	0.0	269.6	279.1	85%	23-Mar-17	31-May-21	0.0	44.1	0.0	48.6	0.0	0.0	0.0	0.0	Ongoing
66	Construction of Isiolo Law Courts	329.1	329.1	0.0	309.9	19.2	100%	23-Mar-17	31-May-20	0.0	20.2	0.0	0.0	0.0	0.0	0.0	0.0	Ongoing
67	Construction of Wajir Law Courts	369.6	369.6	0.0	144.3	334.2	68%	27-Sep-17	30-Jun-21	0.0	108.7	0.0	72.5	0.0	0.0	0.0	0.0	Ongoing
68	Construction of Ol'Kalou Law Courts	399.1	399.1	0.0	119.9	350.9	51%	18-Sep-17	28-Feb-20	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	Terminated
69	Construction of Chuka Law Courts	98.1	98.1	0.0	98.1	0.0	100%	5-Jun-15	30-Dec-19	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	Complete
70	Rehabilitation of Molo Law Courts	99.9	99.9	0.0	94.9	0.0	100%	19-Jun-15	24-May-18	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	Complete
71	Construction of Kigumo Law Courts	94.2	94.2	0.0	89.5	0.0	100%	29-Jun-15	19-Jul-18	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0	Complete
72	Construction of Vihiga Law Courts	78.5	78.5	0.0	78.5	0.0	100%	14-Sep-15	30-Dec-19	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	Complete

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		Estimated Project Cost						Project Period- Years		2020/21 Budget		2021/22 Budget		2022/23 Budget		2023/24 Budget		Remarks
No	Project Description	Total	Donor	GOK	Actual Expenditure to-date	Outstanding Project Cost	Project Completion Status (%)	Start Date	Expected Completion Date	GOK	Donor	GOK	Donor	GOK	Donor	GOK	Donor	
73	Rehabilitation of Tamu Law Courts	74.9	74.9	0.0	74.8	0.0	100%	9-Jun-15	30-Dec-19	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	Complete
74	Construction of Makindu Law Courts	96.9	96.9	0.0	96.9	0.0	100%	8-Mar-16	30-May-18	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	Complete
75	Completion of Ol Kalou Law Courts	182.3	182.3	0.0	0.0	0.0	8%	11-Mar-21	31-Jul-21	0.0	93.2	0.0	89.1	0.0	0.0	0.0	0.0	Ongoing
76	Completion of Kibera Law Courts	24.4	24.4	0.0	0.0	0.0	0%	14-Apr-21	31-Jul-21	0.0	20.0	0.0	4.4	0.0	0.0	0.0	0.0	Ongoing
77	Completion of Mukurwe-ini Law Courts	61.8	61.8	0.0	0.0	0.0	4%	9-Mar-21	31-Jul-21	0.0	50.7	0.0	11.1	0.0	0.0	0.0	0.0	Ongoing
77	Project Management Unit								31-Oct-21				277.6	0.0	0.0	0.0	0.0	
	Total	**10,858.3**	**0.0**	**10,737.2**	**1,533.2**	**8,630.2**				**1,794.7**	**1,159.5**	**1,595.0**	**738.4**	**3,000.0**	**0.0**	**3,200.0**	**0.0**	

PROGRAMME BASED BUDGET(PBB)

FY

2021/22-2023/24

REPUBLIC OF KENYA

THE JUDICIARY

Programme Based Budget (PBB)
for
of the 2021/22-2023/24
Medium-Term Budget

April, 2021

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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 Rationale for Funding

C.1 Mandate of the Judiciary

The core mandate of the Judiciary is resolution of disputes. It is guided by the following principles as stipulated under Article 159 of the Constitution: -

a) Justice shall be done to all irrespective of status;
b) Justice shall not be delayed;
c) Alternative forms of dispute resolution including reconciliations, mediation, arbitration and traditional dispute mechanism shall be promoted;
d) Justice shall be administered without undue regard to procedural technicalities; and

C.2 Expenditure Trends for the 2017/18 – 2019/20 Budget

The Judiciary budget allocations in FY 2017/18 was Kshs. 14.652 Billion which increased by 11% to Kshs. 16.289 Billion in FY 2018/19 and rose again by 4% to Kshs. 16.963 Billion in FY 2019/20. The absorption rate remained at 94% in FY 2017/18 and FY 2018/19 but improved to 95% in FY 2019/20.

Analysis of Recurrent Expenditure

Breakdown of the recurrent expenditure by economic classification is shown in Table 2.2, which shows that the recurrent budget allocation increased by 3% in FY 2018/19 and then rose by 5% in FY 2019/20. The share of compensation to employees over the total recurrent budget increased slightly from 58% in FY 2018/19 to 59% in FY 2019/20 which may be attributed to the harmonization of salary structure following

implementation of the new organisation structure. Consequently, the share of other recurrent declined from 42% in FY 2018/19 to 41% in FY 2019/20.

The expenditure attained under the recurrent vote averaged at 97% in the three FYs. Absorption under compensation to employees was at 96% in FY 2017/18 rising to 100% in both FY 2018/19 and FY 2019/20. There were allocation to Grants and Transfers in the year because all tribunals and NCAJ were classified as spending units under the Judiciary.

Table 1: Analysis of Recurrent Approved Budget Against the actual Expenditure (Amount in Kshs Million)

Analysis of Recurrent Approved Budget vs Actual Expenditure Amount in Kshs Million							
Name: Judiciary							
Vote & Vote Details	**Economic Classification**	**Approved Allocation**			**Actual Expenditure**		
		2017/18	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
1261	**Gross**	**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**
	AIA	-	-		-	-	
	NET	**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**
	Compensation to Employees	7,683	7,600	8,190	7,397	7,600	8,183
	Transfers	934	593	-	887	580	-
	Other Recurrent	4,095	4,893	5,608	3,847	4,663	5,412
Totals		**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**

Analysis of Development Expenditure

The Judiciary's development budget constituted GOK and World Bank Funding. Table 2.3 shows that development budget increased by 65% from Kshs 1.940 billion in FY 2017/18 to 3.203 billion in FY 2018/19 and then decreased to KShs 3.166 billion in FY2019/20. The share of GOK funding over the total development budget fell from 18% in FY 2017/18 to 5% in 2018/19 and then increased to 31% in FY 2019/20. The absorption rate attained under the development vote was 85%, in FY 2017/18, 78%% in FY 2018/19 and 81% FY 2019/20. The average absorption other the three years was 82%. Absorption under GOK funds was 85% in FY 2017/18 and rose to 88% in FY 2018/19 but dropped to 84% in FY 2019/20. Absorption of loans was 86% in FY 2017/18, 78% in FY 2018/19 and increases to 80% in FY 2019/20.

Table 2: Analysis of Development Approved Budget against the actual Expenditure (Amount in Kshs Million)

Economic	Approved Allocation			Actual Expenditure		
Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
Gross	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**
GOK	340	147	971	289	130	817
Loans	1,600	2,998	2,195	1,368	2,331	1,748
Grants	-	58	-	-	52	-
Local AIA	-	-	-	-	-	-
Net	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**
Totals	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**

The expenditure analysis explained in the above section is depicted in Figure 1;

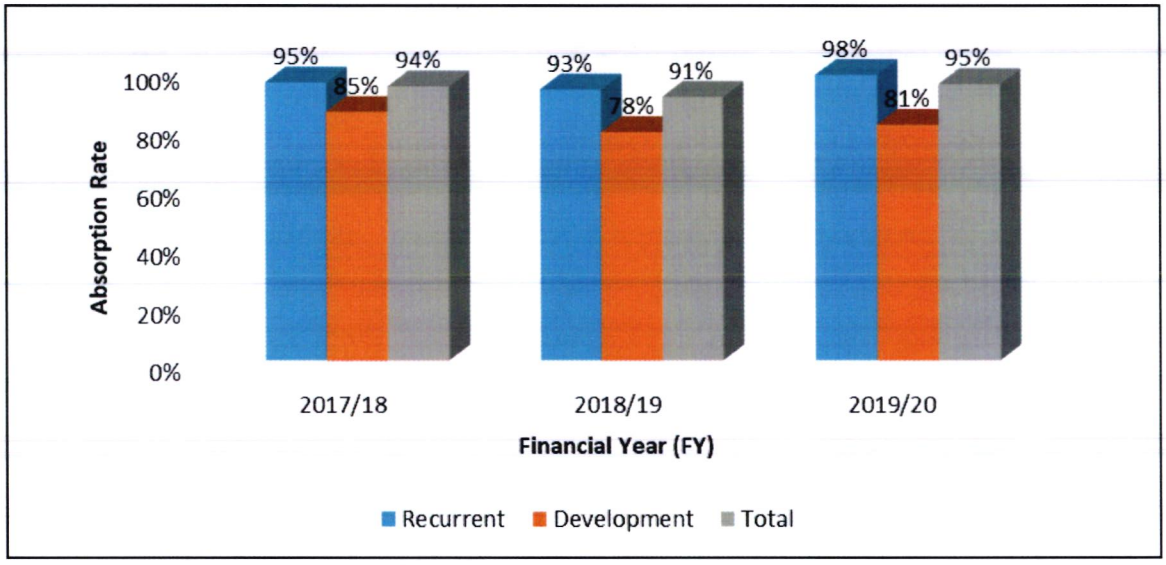


Figure 1: Trends in Budget Absorption

Analysis of Programme Expenditure Trends for 2016/17 – 2018/19

The Judiciary's budget is classified under one programme, Dispensation of Justice which has two sub-programmes: Access to Justice; and Administration and Support Services. The Sub-program on Access to Justice which carries the core mandate of the Judiciary received a larger share of budget and increased from 70% in FY 2017/18 to 76% in both FY 2018/19 and FY 2019/20. This is shown in Table 3.

Table 3: Analysis of Programme Expenditure (Amount in Kshs Million)

	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Programme 1: Dispensation of Justice						
Sub-Prog. 1: Access to Justice	10,256	12,363	12,825	9,652	11,503	12,080
Sub-Prog. 2: Administration and Support Services	4,396	3,926	4,139	4,136	3,853	4,078
Total Programme	**14,652**	**16,289**	**16,964**	**13,788**	**15,356**	**16,158**

Analysis of Programme Expenditure by Economic Classification

Table 4 shows that allocation for Compensation to Employees decreased from 7.68 Billion in FY 2017/18 to 7.6 Billion in FY 2018/19 but rose to Kshs 8.19 billion in FY 2019/20 being 52%, 47% and 48% respectively for FY 1017/18, FY2018/19 and 2019/20 respectively of the total budgetary allocation. The approved budget on use of goods and services increased from 20% in FY 2017/18 to 21% in both FY 2018/19 and 2019/20. There was no allocation to Grants and Other Transfers decreased in FY 2019/20. The proportion of Other Recurrent to total allocation decreased from 8% in FY2017/18 to 9 % in FY 2018/19 and further rose to 14% in FY 2019/20. Approved allocation to acquisition of non-financial assets increased from 13% of the total allocation in FY 2017/18 to 20% in FY 2018/19 and declined slightly to 19% in FY 2019/20.

The absorption on use of goods and services increased from 92% in FY 2017/18 to 95% in both FY 2018/19 and FY 2019/20. Absorption for other recurrent decreased from 99% in FY 2017/18 to 95 % in FY 2018/19 and rose again to 99% in FY2019/20. The absorption rate for acquisition of non-financial assets decreased from 85% in FY 2017/18 in FY 2017/18 to 78%in FY 2018/19 and increased to 81% in FY 2019/20.

Table 4: Analysis of Programme Expenditure by Economic Classification (Kshs. Millions)

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
Programme 1: Dispensation of Justice						
Current Expenditure	**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**
Compensation to Employees	7,683	7,600	8,190	7,397	7,600	8,183
Use of goods & Services	2,919	3,434	3,599	2,681	3,275	3,416
Grants and Other Transfers	934	593	-	887	580	-
Other Recurrent	1,175	1,459	2,405	1,166	1,388	2,388
Capital Expenditure						

Acquisition of Non-Financial Assets	1,940	3,203	3,166	1,657	2,513	2,564
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Program	**14,652**	**16,289**	**16,964**	**13,788**	**15,356**	**16,158**
Total Vote 1261	**14,652**	**16,289**	**16,964**	**13,788**	**15,356**	**16,158**

Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs) in Kshs. Millions

There was no budget allocation under the classification of Transfers to SAGAs in the FY 2019/20. Previously the budget allocations for the Tribunals and the National Council on Administration of Justice (NCAJ) was classified under Transfers to SAGAs until FY 2018/2019. This was the case from the time the Tribunals's budget a;;pcatopms were moved from respective ministries to the Judiciary and for NCAJ from the date of establishment. Tribunals and the NCAJ are spending units within Judiciary and their budgets are now classified the same way as court budgets. The budgets allocated to Tribunals and NCAJ was Kshs 934 million in 2017/18 and declined to Kshs 593 million in 2018/19. The Judiciary may continue to receive more Tribunals as they are transited from Ministries.

Table 5: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs) in Kshs. Millions

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
1. National Council for Law Reporting						
Gross	**320**	**0**	**-**	**320**	**0**	**-**
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	320	0	-	320	0	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	0	0	-	0	0	-
Other Recurrent	0	0	-	0	0	-
2. Auctioneers Licensing Board						
Gross	**20**	**0**	**-**	**20**	**0**	**-**
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	20	0	-	20	0	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	20	0	-	20	0	-
Other Recurrent	0	0	-	0	0	-
3. National Council for Administration of Justice						
Gross	35	55	-	28	55	-

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	35	55	-	28	55	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	0	0	-	0	0	-
Other Recurrent	0	0	-	0	0	-
4. Education Appeal Tribunal						
Gross	10	9	-	9	9	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	10	9	-	9	9	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	10	9	-		9	-
Other Recurrent	0	0	-	0	0	-
5. Standards Tribunal						
Gross	18	15	-	17	15	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	18	15	-	17	15	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	18	15	-	17	15	-
Other Recurrent	0	0	-	0	0	-
6. Business Premises Tribunal						
Gross	37	37	-	37	37	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	37	37	-	37	37	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	37	37	-	37	37	-
Other Recurrent	0	0	-	0	0	-
7. Cooperative Tribunal						
Gross	55	52	-	53	51	-
AIA- Internally generated		0	-			-
Net- Exchequer	55	52	-	53	51	-
Compensation to Employees		0	-			-
Use of goods and services	55	52	-	53	51	-
Other Recurrent		0	-			-
8. Industrial Property Tribunal						
Gross	15	14	-	15	14	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	15	14	-	15	14	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	15	14	-	15	14	-
Other Recurrent	0	0	-	0	0	-

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
9. HIV and AIDs Tribunal						
Gross	47	47	-	47	46	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	47	47	-	47	46	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	47	47	-	47	46	-
Other Recurrent	0	0	-	0	0	-
10. National Environment Tribunal						
Gross	24	24	-	22	24	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	24	24	-	22	24	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	24	24	-	22	24	-
Other Recurrent	0	0	-	0	0	-
11. Rent Restrictions Tribunal						
Gross	31	31	-	30	30	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	31	31	-	30	30	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	31	31	-	30	30	-
Other Recurrent	0	0	-	0	0	-
12. Sports Disputes Tribunal						
Gross	19	18	-	18	17	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	19	18	-	18	17	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	19	18	-	18	17	-
Other Recurrent	0	0	-	0	0	-
13. Energy Tribunal						
Gross	11	10	-	9	9	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	11	10	-	9	9	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services			-			-
Other Recurrent	0	0	-	0	0	-
14. Political Parties Disputes Tribunal						
Gross	28	25	-	26	25	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	28	25	-	26	25	-
Compensation to Employees	0	0	-	0	0	-

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
Use of goods and services	28	25	-	26	25	-
Other Recurrent	0	0	-	0	0	-
15. Transport Appeals Licensing Board						
Gross	84	74	-	82	74	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	84	74	-	82	74	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	84	74	-	82	74	-
Other Recurrent	0	0	-	0	0	-
16. Competent Authority						
Gross	11	11	-	11	10	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	11	11	-	11	10	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	11	11	-	11	10	-
Other Recurrent	0	0	-	0	0	-
17. Legal Education Appeals Tribunal						
Gross	11	11	-	10	11	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	11	11	-	10	11	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	11	11	-	10	11	-
Other Recurrent	0	0	-	0	0	-
18. Competition Authority						
Gross	34	30	-	34	30	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	34	30	-	34	30	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	34	30	-	34	30	-
Other Recurrent	0	0	-	0	0	-
19. PPP Petition Committee						
Gross	46	30	-	46	29	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	46	30	-	46	29	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	46	30	-	46	29	-
Other Recurrent	0	0	-	0	0	-
20. State Corporations Appeals Tribunal						
Gross	58	40	-	54	39	-
AIA- Internally generated	0	0	-	0	0	-

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
Net- Exchequer	58	40	-	54	39	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	58	40	-	54	39	-
Other Recurrent	0	0	-	0	0	-
21. National Civil Aviation Appeals Tribunal						
Gross	20	15	-	0	15	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	20	15	-	0	15	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	20	15	-	0	15	-
Other Recurrent	0	0	-	0	0	-
22. Micro and Small Enterprises Tribunal						
Gross	0	30	-	0	28	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	0	30	-	0	28	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	0	30	-	0	28	-
Other Recurrent	0	0	-	0	0	-
23. Communication and Multimedia Appeals Tribunal						
Gross	0	15	-	0	14	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	0	15	-	0	14	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	0	15	-	0	14	-
Other Recurrent	0	0	-	0	0	-
Total Vote	**934**	**593**	-	**887**	**580**	-

C.3 Achievements in the FY 2017/18

- In a bid to enhance access to justice the Judiciary established the following courts and sub-registries:
  - ✓ A high court at Kiambu bringing the total number of counties with high court stations to thirty-eight (38).
  - ✓ Thika and Kwale High Court sub-registries.
  - ✓ Eight (8) Environment and Land Courts (ELC) in Narok, Makueni, Nyahururu, Thika, Garissa, Chuka, Kajiado, and Migori bringing the total to 26 ELC courts across the country.

- ✓ ELC sub-registries in Naivasha, Kilgoris and Engineer Courts.
- ✓ Eleven (11) Khadis' Courts at Mbalambala, Daadab, Ijaara, Elwak, Takaba, Garbatulla, Merti, Burte, Faza, Msambweni and Eldas.
- ✓ The Anti-corruption and Economic Crimes Division of the High Court at Milimani Law Courts and its practice directions were gazetted with a view to expedite resolution of the corruption cases.
- ✓ The Case Clearance Rate (CCR) improved to 93 per cent. This was attributed to various initiatives such as justice @last, service weeks, mobile courts/circuits, increased number of judicial officers and staff and commitment to meet statutory timelines in election petitions among others. For example, a total of 300 election petitions filed were heard and determined within the stipulated time frames, the Political Parties Disputes Tribunal heard and determined 306 disputes arising from party primaries and 234 disputes from party lists of nominations.
- ✓ To reduce distance travelled to court facilities, an additional 48 mobile magistrate courts were facilitated at Modogashe, Zombe, Alale, Faza Island, Songhor, Kisanana, Kasigau, Rumuruti, Kiambere, Nyatike, Etago, Murua Dikirr (Trans Mara East), Kathangacini, Kuresoi, Ngobit, Olokurto, Bute, Elwak, Rhamu, Borabu, Migwani, Kikima, Kendu Bay, Navakholo, Maguga, Ol'Kalou, Khwisero, Sololo, Kachibora, Magharini, Mikinduri, Kabiyet, Gaitu, Wamunyu, Marafa, Malaba, Kipkelion, Magadi, Mtito-Andei, Kitise, Timau, Kishushe, Butula and Mutuati .

- To improve physical access to justice,
  - ✓ eight (8) court buildings were constructed and completed at: Garsen, Tawa, Nkubu, Engineer, Nyando, Molo, Oyugis and Makindu.
  - ✓ Rehabilitations and refurbishments to improve facilities was undertaken at 13 stations, namely Kabarnet, Limuru, Mukurweini, Tigania, Githongo, Kandara, Kilgoris, Kilungu, Kilifi, Taveta, Wajir, Wundanyi and Ukwala.
- In the financial year 2017/18, the ADR program was expanded to civil division, ELRC, ELC, children's Court and the Chief Magistrate Court all at Milimani. During the year, 404 matters with a value of Kshs 2.6 billion were concluded.
- To strengthen human resource capacity, 3 Supreme Court judges, 43 High Court judges, 19 ELC judges and 46 magistrates were appointed and 1,527 staff were recruited and deployed.

- All spending units except for tribunals (who are still piloting) implemented their Performance Management and Measurement understanding (PMMUs) and best performers were recognized and rewarded.
- In the period, 122 court stations were connected with Internet, which has fast tracked case filing and monitoring. In addition, court proceedings were digitized with Case Tracking Systems installed in 23 courts and 20 speech-to-text solution equipment installed for faster judgement writing.

Achievements in the FY 2018/19

- Two High Court Divisions were established in Kisumu and Mombasa to deal with anti-corruption and Economic Crimes matters. In addition, the Admiralty Division was established in Mombasa to deal with maritime related matters. Two (2) new Magistrates Courts were established at Msambweni and Ruiru.
- To strengthen human resource capacity, 49 magistrates were appointed and 87 staff were recruited and deployed to serve in various stations.
- The Judiciary facilitated appointment of board members and operationalized Tribunals that have transited by coordinating implementation of their programs and activities. The Tribunals are expected to provide specialized mechanism for expedient dispute resolution. The focus in 2018/19 was largely on capacity building, creating public awareness, development of rules of procedure and automation of court processes.
- In the year under review, 484,349 matters were filed in courts across the country and 469,359 cases were resolved hence a Case Clearance Rate (CCR) of 96%. This is a remarkable improvement from 93% in the previous period given the substantial increase in the number of filed matters. The high CCR was partly as a result of the sustained rapid results initiatives such as *justice@last* and service weeks, mobile courts/circuits and improvement in operational efficiency. The High Court undertook service weeks in 12 stations that had huge case backlog. A total of 7,472 cases that were more than 5 years old were resolved in the High Court. ELRC conducted service weeks in Nairobi and Kisumu where 2,364 matters were concluded. ELC conducted service weeks in seven (7) court stations where 1,133 cases were determined and as a result the case clearance rate for the court rose to a remarkable 158% in FY 2018/19.
- Improvement of physical access to courts remained a key priority and as such refurbishment and construction of court buildings were undertaken. The works included shelving of registries, installation of water tanks, construction of

ablution blocks, customer care, waiting bays and installations of solar system. This was done in 15 High Court buildings at Milimani, Kisumu, Makueni, Bomet, Kisii, Voi, Vihiga Thika, Nyeri, Meru, Marsabit, Naivasha, Narok, Lodwar, and Kitui and 42 Magistrate court buildings at Kaloleni, Sirisia, Winam, Mavoko, Baricho, Bondo, Bungoma, Butali, Eldama Ravine, Githunguri, Hamisi, Homabay, Kabarnet, Nairobi Kadhis' Court, Kajiado, Kandara, Kangu'ndo, Kapsabet, Kehancha, Kisumu (Old building), Keroka, Kerugoya, Kikuyu, Kilifi, Kitale, Kyuso, Lamu, Mariakani, Marimanti, Maua, Mbita, Migori, Moyale, Mumias, Mutomo, Ndhiwa, Ngong, Siakago, Ukwala, Mombasa, Kaloleni and Ogembo; and at the National Civil Aviation and Administrative Review Tribunal's premises.

- One courtroom for the Supreme Court and Court of Appeal chambers were also refurbished.
- The Magistrate Court buildings at Nyando, Hamisi and Vihiga were also completed.
- Forodha House renovations: The building is being renovated to create 11 court rooms, 18 chambers, segregated cells, three registries and 71 offices for the Anti-corruption and Economic Crimes Court, Environment and Land Court, and Employment and Labour Relations Court.
- Ongoing courts construction was ongoing for 34 court buildings which were at various stages of completion. These were; Garissa, Nanyuki, Siaya, Voi, Kapenguria, Isiolo, Nakuru, Maralal, Kwale, Wajir, Ol-Kalou, Kakamega, Mombasa, Makueni, Kajiado, Kibera, Mukurweini, Kangema, Homa Bay, Kabarnet, Marsabit, Narok, Mandera, Embu, Bomet, Othaya, Amagoro, Githongo, Kandara, Mbita, Habasweini, Butali, Port Victoria and Eldama Ravine.
- To entrench performance and accountability, the Judiciary developed Integrated Performance Management and Accountability System (JIPMAS) and piloted at the headquarters. The system is used to produce performance data in real time and compare with set indicators. It contains target setting, appraisal and leave management modules.
- Further, a total of 276 implementing units including 4 tribunals implemented their Performance Management and Measurement understanding (PMMUs), which were later evaluated and exemplary performers rewarded.
- As part of the digital strategy, an additional six (6) court stations were connected with internet to bring the total to 128 (86%) court stations. This has eased

connectivity and facilitated other services such as e-filing and Case Management System.

- Court recording and transcription equipment were installed in six courtrooms in the Commercial and Tax Division at the Milimani Commercial Courts. This equipment has reduced the time taken to type court proceedings and also waiting time for the judgement.
- The electronic filing (E-filing) system implemented at the Commercial and Tax Division at the Milimani Commercial Courts has reduced time taken to file cases from an average five hours to about 30 minutes, besides eliminating the cost of transport to and from the court registries. The system automatically performs fee assessment and produces the fee invoice to be paid.
- The Judiciary prioritised access to information and documentation by establishing and fully equipping 10 new libraries.
- Seventeen (17) courts had their registries refurbished to improve the filing systems. This has enhanced efficiency in registry operations with improved file integrity. In addition, the ELRC launched a Registry Manual to simplify court procedures for enhanced access to services.
- Bench books were developed on practice matters to improve the work methods for judicial officers.
- To create awareness on the procedures and services offered by the Judiciary, courts and tribunals developed and disseminated various IEC materials at customer care desks, during ASK Shows and Open Days.
- An automated Principal Registry system was developed to aid in detection and aversion of multi-filing of Succession matters by checking Probate and Administration (P&A), Form 30 electronically at the Milimani Law Courts.
- The customer satisfaction index improved from 64% in 2017 to 67% based on the survey conducted in 2019. The survey also identified areas that litigants and other respondents recommended for improvement.

Achievements in the FY 2019/120

- In the year under review, **337,510** (out of which **249,199** were criminal and 88,311 were Civil Cases) matters were filed in courts across the country and **289,728** (Out of which 203,976 were Criminal and 85,752 were Civil cases) were resolved hence a Case Clearance Rate (CCR) of 86%.

- Case Clearance Rate in all tribunals under the Judiciary stood at 72 per cent. In the period under review **5,944** matters were filed and **4,274** matters were resolved.
- Supreme Court reviewed its Rules and Practice Directions to address gaps in case management and the conduct of proceedings. The Rules provide for the administration of the Court, case management, conduct of proceedings, petition on declaration of state of emergency, contempt of court pleadings and applicable court fees and costs.
- Court of Appeal Rules were revised to introduce Alternative Dispute Resolutions (ADR) mechanisms in the court among others.
- Access to Justice was enhanced through the establishment of the following Court stations:
  - ✓ Two (2) Magistrate Courts at Kahawa and Dadaab to bring the total number of court stations to 127. Kahawa law courts was to decongest Nairobi Courts while Daadab was to decongest Garissa Law Courts.
  - ✓ Three (3) Kadhi Courts at Bura/Fafi, Witu and Modogashe to bring to 47 the total number of Kadhi Court Stations.
- Case clearance was improved by undertaking the following initiatives:
  - ✓ Nine (9) Circuit courts for Court of Appeal were held in Nyeri (1), Mombasa (4), Nairobi (2), Eldoret (1) and Nakuru (1).
  - ✓ High Court held twenty three (23) special benches in Nairobi to hear and determine matters that required the sitting of more than one judge.
  - ✓ To clear backlog cases that were more than five (5) years from the time of filing seventeen (17) service weeks were held in Murang'a, Kakamega, Nairobi Family division, Civil Division, Commercial Division and Malindi High Courts.
  - ✓ Employment and Labour Relations Courts (ELRC) undertook nine (9) circuit courts in Bungoma, Malindi, Meru, Kericho and Machakos.
  - ✓ Environment and Land Court (ELC) held monthly circuits in Garissa and Nyeri, mobile courts in Ngong and Loitoktok and three (3) special benches in Nakuru, Meru and Malindi. A service week was also held in Kitale as part of case backlog reduction strategy.
  - ✓ New magistrate mobile courts were established and conducted in Butula (Busia), Mutuati (Maua), Endau (Kitui), Konoin (Sotik) and Sereolipi (Isiolo) bringing the total number of operational mobile courts to sixty (60).

- Physical access to courts was improved through construction and rehabilitation of courts. This included:
  - ✓ Constructions of Seven (7) court buildings were completed at Chuka and Isiolo High Courts, Molo, Vihiga, Nyamira and Tamu Magistrate Courts.
  - ✓ There are forty seven (47) ongoing constructions of court buildings out of which 24 are funded by GOK and 23 by World Bank under JPIP programme at various stages of completion.
  - ✓ Rehabilitations were undertaken in Kisumu, Milimani and Kericho High Court stations; Environment and Land Court in Thika, Forodha House, 28 Magistrate Courts (Kerugoya, Kaloleni, Maralal, Kisii, Winam, Isiolo, Kikuyu, Nanyuki, Kapsabet, Maua, Ukwala, Kwale, Ngong, Kithimani, Mwingi, Kang'undo, Webuye, Migori, Mariakani, Embu, Busia, Kimilili, Taveta, Kehancha, Keroka, Tononoka, Migori and Ruiru), and Tribunal Offices (National Civil Aviation Tribunal, Rent Restriction Tribunal).
- Alternative forms of dispute resolutions were entrenched through establishment of fourteen (14) mediation sub-registries, stakeholder's engagement on validation of ADR policy, Adoption of Court Annexed mediation in Nairobi, Kericho, Mombasa and Kisumu. Notably the Transport Licensing Appeals Tribunal settled four (4) cases worth 200 million. Also 4,301 matters valued at **KShs 41** billion were referred to mediation out of these, **1,460** matters worth **KShs 8** billion were settled.
- Awareness of institutional programs was enhanced through the following activities:
  - ✓ Several Information Education and Communication materials and promotional materials were developed and distributed.
  - ✓ Exhibitions were organized in eleven (11) ASK shows at Eldoret Embu, Nairobi, Nyeri, Bungoma, Kitale Kabarnet, Kitale, Bungoma Machakos Nyeri.
  - ✓ Public Fora were held in ten (10) courts namely; Iten, Ogembo, Gatundu, Kapenguria, Kakuma, Kabarnet, Vihiga, Nakuru, JKIA and Lamu.
- Institutional capacity for timely delivery of justice was enhanced, through the following initiatives;
  - ✓ Appointment and swearing in of chairpersons and members of Sports Disputes Tribunal (SDT), Micro and Small Enterprise Tribunal (MSET), Communication and Multimedia Appeals Tribunal (CAMAT), Political Parties Disputes Tribunal (PPDT), Business Premises Rent Tribunal (BPRT) Industrial Property Tribunal (IPT), Cooperatives Tribunal (CT), Transport Licensing Appeals Board (TLAB), Tax Appeals Tribunal and National Civil Aviation Administrative Review Tribunal (NCAART).

- ✓ Secretaries/administrators to the National Environment Tribunal (NET) and Sports Dispute Tribunal (SDT) were appointed.
- ✓ Custom made training for all chairpersons, deputies and secretaries of the Tribunals on active case management and other disciplines was conducted to equip them with knowledge on expeditious disposal of cases.
- ✓ Three (3) directors were appointed (Directorates of Audit and Risk Management, Planning and Organizational Performance and Supply Chain Management).
- ✓ In regard to capacity building, a total of 135 Judges and 550 Magistrates were trained on diverse areas touching on substantive law, judge craft and personal wellness. Further, some 328 members of staff were trained on areas such as strategic leadership, management, supervision, records management, public relations and financial management.

- The Judiciary employed various communication strategies to disseminate information and engage the public on matters related to the institution. These were aimed at increasing awareness, knowledge, and improve public confidence in the institution. Courts adopted posting of cause lists online to ease access to the court users.

- The Judiciary continued to make significant progress in the implementation of the Digital Strategy. In support of the court operations, the Judiciary adopted the use of virtual courts to continue offering court services to our customers during the COVID-19 pandemic period. All courts and the stakeholders adopted the use of tools including Microsoft Teams, Skype and Zoom in the hearing and determination of cases.
- The Judiciary partnered with the Ministry of ICT, Innovation and Youth Affairs under the AJIRA project to provide transcription services to court recording by engaging the youth. So far, 75 youth have been engaged.
- The development of the Case management and the e-filing system modules was completed. The Case management, e-filing and e-receipting modules under JFMIS are now integrated into the new Case Tracking System (CTS) which has been rolled out to fifty nine (59) of the court stations and the Tribunals across the country. The main features of the CTS include e-filing, e-case search, e-diary, e-payment and e-receipting, e-signature, e-stamping, e- assessment and generation of court orders. The Chief Justice gazetted practice directions on electronic case management on 4th March 2020.
- Improvements in ICT infrastructure continued with procurement of more than 1,300 ICT equipment, connectivity to the internet for more than 130 court stations and installation of local area network for more than 12 court stations.

- General administration was strengthened through development of a number of key policy documents. These included the corporate Strategic plan 2019-2023, Supreme Court Strategic Plan 2020-2024, Bail and Bond policy Guidelines, Bail and Bond Training manual, ADR Policy, Library Management Guidelines, Court User Satisfaction Report and Employee & Work Environment Satisfaction Report. Several units are in various stages of developing their strategic documents aligning them to the corporate strategy.
- Interventions to ensure transparency, accountability, integrity and enhance organizational performance were undertaken as follows:
  - ✓ **279** implementing units comprising courts, tribunals, registries, directorates and other administrative units were put on performance contracting framework.
  - ✓ Individual performance appraisals were carried out.
  - ✓ A total of 691 complaints were registered at the Judiciary Ombudsman, out of which 66% were resolved.
- Judges, Magistrate and Kadhis' colloquiums, HOS forum and several administrative engagements were held to inculcate best practices and enhance cohesion in leadership and management.
- As part of efforts to improve efficiency in service delivery the approved Organizational Review Report was implemented through the following:
  - ✓ Formation of an organizational review committee.
  - ✓ Implementation of new job grading and salary structures.
  - ✓ Establishment of the optimal staff for the Judiciary and review of the scheme of service as well as career progression guidelines.
- Improvements in financial management and controls were achieved through the following initiatives:
  - ✓ All spending units prepared their annual work plans and linked them to the Strategic Plan.
  - ✓ Thirty (30) internal audit assignments were accomplished and audit recommendations implemented leading to improvements in internal controls and compliance with regulations, policies and procedures.
  - ✓ All courts were de-linked from the Sub-county Treasuries thus enabling the Judiciary to maintain its distinct financial records and transactions.

C.4 Constraints and challenges in budget implementation and how they will be addressed

During the period under review, the Judiciary experienced the following challenges which have continued to compromise the delivery of service to its' customers. The challenges include: -

i. Delay in the Appointment of Judges

Inordinate delays in appointment of judges recommended by the Judicial Service Commission, which is in contravention of Article 259 (8) of the Constitution, has adversely affected court operations. For instance, Court of Appeal has had to recall judges serving in stations outside Nairobi where they couldn't constitute benches as required.

ii. Insufficient Funding

The Judiciary has continued to receive inadequate funding over the years. This has hampered establishment and construction of courts in counties and sub-counties. Key programmes such as constitution of special benches, operationalization of small claims courts, court annexed mediation, AJS, service weeks, pro bono, mobile courts and circuits have been scaled down due to lack of adequate resources. The insufficient funding has also affected court operations, automation and recruitment of judicial officers and staff.

iii. Lack of Legal Framework for Transition of Tribunals

The transition of the Tribunals to the Judiciary as part of the court system has faced challenges due to lack of legal framework that provides for standardized procedure for appointment of chairpersons, members and staff as well as funding of their operations. The Tribunal's bill prepared to address some of these challenges is still pending at the office of the Attorney General.

iv. Lack of infrastructure for Tribunals

Tribunals are currently operating in disparate buildings most of which are not ideal for court business. Some of these facilities are not well maintained posing occupational and health risks to staff.

v. Lack of Re-sentencing Guidelines

In Petition No 15 & 16 of 2015, Francis Karioko Muruatetu vs. Republic & 3 Others, the Supreme Court declared the mandatory nature of the death penalty unconstitutional. This decision essentially allowed a person sentenced under a minimum mandatory sentence to apply for re-sentencing where mitigation of sentence was feasible. The lack of the re-sentencing guidelines has resulted in case backlog and non-uniformity in the manner in which the petitions are made.

vi. Limitations of the IFMIS operations

The National Treasury loads the budget on a quarterly basis without reference to the Judiciary cash flow requirements as expected under sections 44 and 45 of the PFM Regulations. This disrupts the implementation of the activities as some are projected for implementation within a given quarter and not over the whole financial year. In addition, there are frequent downtimes with the system and this affects the timely procurement and payments for works done and services rendered

vii. Security

The Judiciary remains vulnerable to attacks on its physical facilities and personnel. This poses a great threat to the well-being of judges, judicial officers and staff as well as litigants and other court users thus impacting on the dispensation of justice. Sufficient funding is required to enhance the security of judiciary infrastructure and its personnel. This includes security awareness training, self-defence training, purchase of security equipment, and the provision of security guards across the institution.

viii. Delays in processing title documents for Land belonging to Judiciary

Most courts lack land ownership documents occasioned by the historical aspect of courts being housed in government quarters. This has delayed implementation of some infrastructure projects that are funded by development partners who require Judiciary to have proof of land ownership.

Recommendations on how to address the challenges

In order to sustain and build on the successes that have already been attained, the Judiciary recommends the following measures be undertaken during the coming MTEF period: -

i. There is need to review, harmonize, and adopt statutes governing adoption of ICT in court procedures.
ii. There is need to speed up the finalization of rules to guide the re-sentencing hearings and ensure the completion of the pending petitions.
iii. A legal framework to govern the use of ADR in courts to be expedited.
iv. Fast track the enactment of the Tribunals Bill into law to provide a legal framework for transitioning and management of the Tribunals.
v. Increase resource allocation to Judiciary to facilitate, recruitment, expansion and completion of court infrastructure and to support digitisation of court processes and automation of registry operations; court programmes such as mobile courts, ADR, AJS and the operationalization of Small Claims Courts including recruitment and facilitation of adjudicators.
vi. Adopt multi-stakeholder capacity building and sensitization on the challenges introduced by emerging legal frontiers.
vii. Requests for exchequer releases should be responded to promptly and predictably to enable the Judiciary implement the approved cash flow plan as provided for in the PFM Regulations, 2015 44(2)).
viii. Operationalize the Judiciary Fund to improve on financial autonomy as envisaged in the Constitution.
ix. The National Land Commission and Ministry of Lands to assist the Judiciary in acquiring land titles where the courts are situated.
x. The payment of pauper brief fees should be borne by the National Legal Aid Service.
xi. Other agencies dealing with witnesses attending cases in court should be funded to meet part of their cost/expenses.
xii. Continued partnerships with stakeholders will be strengthened especially for provision of court premises and land for construction.

C.5 Major services/outputs to be provided in MTEF period 2020/21 - 2023/24

- Improve access to courts and reduction of average distance to courts
- Increased accessibility to court services and Judicial Services
- Enhanced access to justice through transport facilitation

- Reduction of case backlog and expeditious delivery of Justice through service weeks, benches and mobile courts
- Reduction in case disposal time
- Enhanced transparency & accountability
- Enhanced public perception of the Judiciary
- 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 objective for the Judiciary is to provide equitable access to and expeditious delivery of justice. Under the Judiciary Strategic Plan (2019 - 2023), the strategic objectives are phrased as key result areas as below. These are to:

i. Enhance Access to Justice
ii. Expedite Delivery of Justice
iii. Grow Jurisprudence and enhance Knowledge Management
iv. Improve Governance and Transformative Leadership
v. Improve Human Capital Management and Organizational Development
vi. Modernize Registry Operations for Operational Efficiency
vii. Enhance Public Confidence, Awareness and Image of Judiciary
viii. Strengthen Resource Mobilization, Utilization and Stakeholder Engagement

The Judiciary's activities under each of these key result areas contribute significantly to the achievement of the national development agenda, including the Vision 2030, the Big 4 Agenda, and the Medium-Term Plan III (2018-2022).

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for 2019/20–2023/24

Delivery Unit	Output	Key Indicator	Target 2019/2020	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	2022/23	2023/24
Programme: Access to justice								
BSU	Increased access to courts through construction of new court buildings	Residential house purchased	-	-	-	1	-	-
		No. of new Court of Appeal constructions initiated	2	0	2	2	0	0
		No. of new High Courts construction initiated	3	0	2	2	7	0
		No. of new Magistrates' courts construction initiated	0	0	8	4	11	19
BSU	Increased access to courts through completion of ongoing courts	Ongoing Court of Appeal completed	1	0	1	0	0	1
		No. of Ongoing High Courts completed (GOK)	15	3	8	8	3	2
		Ongoing High Court completed (JPIP)	11	2	9	0	0	0
		No. of Ongoing Magistrates' courts completed	1	4	13	13	2	0
		No. of Ongoing Magistrates' courts completed (JPIP)	16	8	8	0	0	0

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/ 24
BSU	Improved timeliness in delivery of service through rehabilitations	No. of Residential units constructed	1	0	0	2	2	2
		No. of Courts of Appeal rehabilitated/ Refurbished	3	2	1	1	1	1
		No. of High courts rehabilitated	8	15	3	7	3	3
		No. of Magistrates' courts rehabilitated	25	13	13	12	21	21
		No. of Tribunal Offices rehabilitated	1	3	4	0	0	0
BSU/DASS	Alternative reliable power supply installed	No. of stations with solar system	0	0	34	34	34	28
RCOA	Increased access to courts through establishment of additional courts	No. of new Court of Appeal stations established	0	0	1	1	1	0
RHC		No. of new High Courts Stations established	2	0	4	0	0	2
RELRC		No. of ELRC stations established	2	0	7	4	4	5
RELC		No. of ELC established	10	0	9	2	2	1
		No. of new Magistrates' courts established	3	2	15	3	3	3
		No. of new Kadhis'	2	3	0	1	1	1

Delivery Unit	Output	Key Indicator	Target 2019/2020	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	2022/23	2023/24
		courts stations established						
RSC	Increased access to justice through establishment of new Sub registries	No. SC sub-registries established	2	0	0	0	1	0
RCOA		No. of CoA sub-registries established	0	0	3	1	1	1
RHC		No. of new HC sub-registries established	1	1	1	1	1	1
RELRC		No. of new ELRC sub-registries established	3	0	3	2	2	2
RELC		No. of ELC sub-registries established	2	0	2	1	1	1
RT	Improved timeliness in the delivery of serviced through transition of Tribunals to Judiciary	Tribunals Bill developed	0	1	0	0	0	0
RCOA, RHC, RELC, RELRC, RT	Expeditious delivery of Justice	No. of Court of Appeal circuits conducted	32	9	24	28	32	32
		No. of High Courts Circuits held	24	12	84	84	84	84
		No. of ELC Circuits held	12	2	12	12	12	12
		No. of ELRC Circuits held	16	11	54	62	62	62

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/ 24
		No. of Tribunal Circuits held	4	72	80	90	100	110
RMC	Magistrates' Mobile Courts established	No. of new mobile courts established	6	6	4	4	4	4
SC	Reviewed Election petition rules	No. of Reviewed election petition rules	0	0	0	1	0	0
	Reviewed registry manual	No. of Reviewed registry manual	0	0	0	1	0	0
OCRJ	Manual on handling *pro se* litigants developed	*pro se* manual developed	0	0	1	0	0	0
Registrars	Mediation registries established	No. of mediation registries established	30	14	24	34	50	60
OCJ	CAM Rules developed	CAM Rules	1	0	1	0	0	0
Registrar CAM	CAM Strategy developed	CAM Strategy	1	0	1	0	0	0
OCRJ	Capacity building for accredited mediators	No. of mediators trained	-	-	150	150	150	150
OCRJ/ Registrars	Revised court fees	Revised court fees schedule	1	0	1	0	0	0

Delivery Unit	Output	Key Indicator	Target 2019/2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
Registrar COA	Judges, Magistrates and Kadhis recruited	No. of COA Judges recruited	11	11	0	0	0	0
Registrar HC		No. of HC Judges recruited	50	0	50	24	22	22
Registrar ELC		No. of ELC Judges recruited	20	20	10	10	5	5
Registrar ELRC		No. of ELRC Judges recruited	10	10	0	0	12	0
RMC		No. of magistrates recruited	140	0	100	140	140	141
RMC		No. of Kadhis recruited	0	0	15	0	0	0
DICT	Timeliness delivery of justice	No. of courtrooms with Transcription solution	32	6	157	157	157	157
OCJ	Operationalized small claims court	No. of designated Small claims courts	-	-	5	10	15	20
	Enhanced stakeholder engagement	Stakeholder mapping Report	0	0	0	1	0	0
		Stakeholder engagement framework	0	0	0	1	0	0
	Strengthened technical capacity of NCAJ to engage stakeholders	Reconstituted taskforces and standing committees	4	1	4	1	1	1
		NCAJ M&E framework	-	-	1	0	0	0
	Strengthened operations and	CUC M&E framework	1	0	0	1	0	0

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
	role of CUCs							
OCJ	Specialised curriculum developed and approved	No. of Specialised curriculum developed and approved	1	0	0	1	0	0
	Training on emerging areas held	No. of trainings	2	0	2	2	2	2
	Published court decisions	% of court decisions published	-	-	100%	100%	100%	100%
	Colloquiums for Judges and JOs held	No. of Colloquiums held	2	2	2	2	2	2
OCJ	Justice Sector forums for experts and stakeholders organised	No. of forums organised	2	0	2	2	2	2
		No. of expert speaker fora held	2	0	2	2	2	2
	Regional and International Exchange visits held	No. of visits to other jurisdictions	1	3	1	1	1	1
		No. of visits from other jurisdictions	1	1	1	1	1	1
		No. of exchange programmes	1	1	1	1	1	1
I&RM	Streamlined operations of Library and	No. of libraries established in court stations	7	0	5	5	5	4

Delivery Unit	Output	Key Indicator	Target 2019/2020	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	2022/23	2023/24
	Information Resource Centres	No. of libraries equipped	4	22	5	5	5	0
I&RM	Information resource materials provided	No. of online portals subscriptions	3	2	3	3	3	3
	Improved documentation in the Judiciary	Knowledge management guidelines developed	0	0	1	0	0	0
OCJ/DPOP	Strengthened research in the Judiciary	Research policy developed	0	0	1	0	0	0
OCJ	Established partnership with learning and research institutions	No. of signed and implemented partnership memoranda developed	2	0	2	2	2	2
OJO	Corruption mapping report implemented	Annual progress reports	1	1	1	1	1	1
OCJ	Whistle blowing policy finalised	Whistle blowing policy in place	-	-	1	0	0	0
OJO	Online feedback reporting system upgraded	Upgraded Online system	-	-	-	1	0	0
	Trained liaison	% of stations with	100	23%	100%	100%	100%	100%

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline) 2020/ 21	Target 2021/ 22	2022/ 23	2023/ 24
	officers in all court stations	trained liaison officers	%					
	Sensitized public on complaints reporting and processing	No. of public awareness clinics held	26	23	26	26	26	26
	Complaints Handling Manual developed	Complaints Handling Manual	0	0	1	0	0	0
	Complaints Handling Manual implemented	Quarterly reports	-	-	4	4	4	4
	Supportive engagements with investigative agencies	No. of engagements with investigative agencies	2	5	2	2	2	2
DPOP	All courts and implementing units sensitised on the SP	% of courts and implementing units sensitised	100 %	0	50%	100%	-	-
Registrars / DPOP	Strategy documents developed	No. of strategy documents	4	2	3	3	0	0
HRM & D	All staff sensitized on PAS	% of staff sensitised	100 %	100%	100%	100%	-	-

Delivery Unit	Output	Key Indicator	Target 2019/2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/21	2021/22	2022/23	2023/24
PMMSC /DPOP	Judiciary performance indicators reviewed	Report	1	1	1	1	1	1
	Annual target setting and evaluation conducted for all implementing units	% of implementing units under PMMU	100 %	100%	100%	100%	100%	100%
	Research on topical issues on court administration to inform policy undertaken	No. of research reports	2	1	2	2	2	2
	Data management policy developed	Policy document	1	0	1	-	-	-
	Court users and employee/work environment surveys conducted	No. Survey reports	2	2	-	2	-	2
	ISO-QMS in all courts and administrative units	No. progress reports	2	0	2	2	2	2

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline) 2020/ 21	Target 2021/ 22	2022/ 23	2023/ 24
OCJ/DPOP	Judiciary leadership and management strengthened	Annual reports on the implementation of rewards and sanctions scheme	1	1	1	1	1	1
OCJ	Published JLAC, LMT and other leadership and management Guidelines	Published JLAC, LMT and other leadership and management Guidelines	-	-	1	-	-	-
OCJ	LMTs and other management structures trained and sensitised	% of LMTs and other management structures trained and sensitised	0	0	0%	50%	100%	100%
HRM&D	Conclusion of pending disciplinary cases	% of pending disciplinary cases reviewed and concluded	70%	60%	80%	70%	70%	70%
OCJ	Institutionalized change management	Culture and change management strategy document	-	-	-	1	-	-
OCRJ	Compliance with the requirements on national values, gender and diversity	Judiciary Disability Policy Policy Document	-	-	1	-	-	-
		Judiciary Sexual harassment Policy Policy Document	-	-	1	-	-	-
		Report on	1	0	1	1	1	1

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline) 2020/ 21	Target 2021/ 22	2022/ 23	2023/24
		mainstreaming national values						
HRM&D	Establish optimal staffing levels	Number of Staff recruited (including for tribunals)	560	87	560	560	1200	1200
		Report on staff rationalization across courts Directorates and Tribunals	-	-	1	1	-	-
	Decentralization of administrative functions	Report on decentralization of administrative functions reviewed	-	-	1	-	-	-
		Report on implementation of decentralized administrative functions	-	-	1	1	1	1
HR&A	Enhance capacity of staff	Training policy developed	-	-	-	1	-	-
	Skills and Competences of judicial staff established	Skills and Competences of Judicial staff report	-	-	1	-	-	-
	Training needs if staff established	Training needs assessment report	-	-	-	1	1	-

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/ 24
HR&A/OCJ/CRJ	Guidelines for scholarships established	Report on Guidelines for scholarships	-	-	-	1	-	-
HR&A	Training master plan prepared	Approved training master plan	-	-	-	1	1	-
	Training conducted for all judicial staff	% of Judicial staff trained annually	20%	5%	20%	20%	20%	20%
	Attachment and internship guidelines approved	Approved guidelines	1	0	-	1	-	-
OCRJ/HRM&D	Pupillage guidelines approved	Guidelines	-	-	1	-	-	-
HR&A	Succession policy developed	Succession Policy document	-	-	-	1	-	-
	Payroll management policy reviewed	Approved Payroll management policy document	1	0	-	1	-	-
	Salaries and allowances reviewed	Report	-	-	1	-	-	-
	Schemes of service/career progression	Approved schemes of service/career progression guidelines	1	0	-	0	0	1

Delivery Unit	Output	Key Indicator	Target 2019/2020	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	2022/23	2023/24
	guidelines for all Judicial staff reviewed and implemented	for all Judicial staff						
	Promotion policy reviewed	Approved promotion policy	0	1	0	0	0	1
	Staff benefits reviewed	Approved report	1	0	0	1	0	1
DASS	Health and safety guidelines developed	Approved guidelines	-	-	1	-	-	-
	Occupational Health and safety programmes implemented in all courts	% of courts	-	-	100%	100%	100%	100%
DASS/HR M&D	Courts with wellness centres operationalised	No. of courts with wellness centres	-	-	20	40	60	80
DASS	Facilities management guidelines developed	Report	-	-	1	-	-	-
	Facilities management guidelines	Report	-	-	1	1	1	1

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline) 2020/ 21	Target 2021/ 22	2022/ 23	2023/ 24
	implemented							
	Infrastructure master plan implemented	Report	-	-	1	1	1	1
	Fleet management system introduced	Fleet management system in place	-	-	1	-	-	-
	Updated motor vehicle, tools and equipment inventory	Updated inventory	1	1	1	1	1	1
	Courts and offices adequately furnished and equipped	% courts and offices adequately furnished and equipped	50%	50%	60%	70%	80%	100%
	Adequate number of vehicles procured	Number of vehicles procured	22	23	38	60	70	70
DASS	Disaster management Policy document developed	Approved Policy document	-	-	1	-	-	-
DASS/OCJ/OCRJ	Judiciary transport policy developed	Approved Judiciary transport policy developed	1	-	-	1	-	-
	Judges transport policy	Implementation report	1	0	1	1	1	1

Delivery Unit	Output	Key Indicator	Target 2019/2020	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	2022/23	2023/24
	implemented							
DICT	ICT systems hosted in cloud server	No of ICT systems hosted in cloud server	0	5	10	10	10	10
	Stations connected to NOFBI	No. of stations connected to NOFBI	25	0	21	21	21	21
	Court stations with WAN	No. of court stations with WAN	25	12	21	21	21	21
	Disaster recovery policy developed	Disaster recovery policy	0	0	1	1	0	0
	Disaster recovery sites established	No. of Disaster recovery sites	0	1	1	1	0	0
	Primary and Secondary Data centres upgraded	Primary and Secondary Data centres upgraded	0	0	1	0	1	0
Information and Records Unit	Judiciary Records Management policy formulated	Judiciary Records Management policy	1	0	1	-	-	-
	Court and tribunal registry manuals developed/reviewed	No. of registry manuals	0	0	2	2	2	0
	Legislative amendments on	Law on Records Disposal reviewed	-	-	-	1	-	-

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline) 2020/ 21	Target 2021/ 22	2022/ 23	2023/ 24
	court records disposal initiated							
DICT	Case Tracking System enhanced to integrate new modules	e-Process serving module	0	1	0	0	0	0
		e-Assessment, module	0	1	1	0	0	0
		e-Payment module	0	1	1	0	0	0
		e-Filing module	0	1	1	0	0	0
		SMS & Email Notification module in place	0	1	1	0	0	0
		Mobile version App in place	0	0	0	1	0	0
	ERP System developed	% of functional modules implemented	20%	0	20%	60%	80%	100%
PACU	Judiciary Communication Policy Developed	Judiciary Communication policy	1	0	-	1	0	0
	Judiciary Brand Manual developed	Judiciary Brand Manual	-	-	1	0	0	0
	Staff correspondents trained	No. of staff correspondents trained	34	0	33	33	33	33
	Social Media Strategy Developed	Social Media Strategy	1	0	1	-	-	-

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline) 2020/ 21	Target 2021/ 22	2022/ 23	2023/24
	Media fora organised	No of media fora organised	2	3	2	2	2	2
	Court Reporters Trained	No. of Court Reporters	40	60	40	40	40	40
DoF	Judiciary Fund Operationalised	Implementation of Fund regulations report	1	1	1	1	1	1
OCJ	Increased Judiciary budgetary allocation	Percentage national Budget allocated to the Judiciary	1%	1%	1.5%	2.0%	2.2%	2.5%
OCRJ	Partnership Support Policy Developed	Partnership Support Policy	1	0	0	1	0	0
	Resource mobilisation strategy Developed	Resource mobilisation strategy	2	0	2	2	2	2
DSCMS	Procurement, Asset Disposal and Inventory Management Policies and Procedures Manual developed	Policies and Procedures Manual developed	0	0	1	0	0	0
DoF	Finance and Accounting	Reviewed Manual	1	0	1	-	-	1

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/ 24
	Policies and Procedures Manual Reviewed							
DIA&RM	Audit Policies and Procedures Manual developed	Approved Policies and Procedures Manual	1	0	0	1	-	-
DIA&RM	Internal Audit System in Developed	Internal Audit System in place	1	0	1	0	0	0
	Internal audits carried out	No. of internal audits carried out	70	30	70	70	70	70
DoF	Improved project implementation and timeliness	No of M&E Reports	1	1	1	1	1	1

Part F: Summary of Expenditure by Programme and Sub-Programmes 2019/20– 2023/24 (Kshs. Million)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Dispensation of Justice	**16,964**	**16,158**	**17,423**	**17,336**	**18,399**	**19,007**
Access to Justice	12,825	12,080	13,007	12,836	13,779	14,265
General Administration	4,139	4,078	4,417	4,501	4,620	4,742
TOTAL PROGRAMME	**16,964**	**16,158**	**17,423**	**17,336**	**18,399**	**19,007**
TOTAL VOTE	**16,964**	**16,158**	**17,423**	**17,336**	**18,399**	**19,007**

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

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
0	**Current Expenditure**	**13,797**	**13,594**	**14,722**	**15,003**	**15,399**	**15,807**

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
2100000	Compensation to Employees	8,190	8,183	9,355	9,881	10,143	10,411
2200000	Use of goods and services	2,950	2,754	3,014	2860	2935	3014
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	619	619	594	567	582	597
2800000	Other Expenses	1786	1786	1,650	1574	1616	1659
3100000	Non-Financial Assets	252	252	110	121	124	127
3200000	Financial Assets	0	0	0	0	0	0
1	**Capital Expenditure**	**3,166**	**2,564**	**2,701**	**2,333**	**3,000**	**3,200**
2100000	Compensation to Employees	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
2200000	Use of goods and services	0	0	0	0	0	0
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expenses	0	0	0	0	0	0
3100000	Non-Financial Assets	3,166	2,564	2,701	2,333	3,000	3,200
3200000	Financial Assets	0	0	0	0	0	0
	Total Expenditure of Vote 1261	**16,963**	**16,158**	**17,423**	**17,336**	**18,399**	**19,007**

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

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme: Dispensation of Justice							
0	**Current Expenditure**	**13,797**	**13,594**	**14,722**	**15,003**	**15,399**	**15,807**
2100000	Compensation to Employees	8,190	8,183	9,355	9,881	10,143	10,411
2200000	Use of goods and services	2,950	2,754	3,014	2860	2935	3014
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	619	619	594	567	582	597
2800000	Other Expenses	1786	1786	1,650	1574	1616	1659
3100000	Non-Financial Assets	252	252	110	121	124	127
3200000	Financial Assets	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
1	**Capital Expenditure**	**3,166**	**2,564**	**2,701**	**2,333**	**3,000**	**3,200**
2100000	Compensation to Employees	0	0	0	0	0	0
2200000	Use of goods and services	0	0	0	0	0	0
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expenses	0	0	0	0	0	0
3100000	Non-Financial Assets	3,166	2,564	2,701	2,333	3,000	3,200
3200000	Financial Assets	0	0	0	0	0	0
	Total Programme	**16,963**	**16,158**	**17,423**	**17,336**	**18,399**	**19,007**
							SP 1 - Access to Justice
0	**Current Expenditure**	**9,658**	**9,516**	**10,306**	**10,502**	**10,779**	**11,065**

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
2100000	Compensation to Employees	5,733	5,728	6,548.29	6,917	7,100	7,287
2200000	Use of goods and services	2,065	1,928	2,109.59	2,002	2,055	2,110
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	433	433	416	397	407	418
2800000	Other Expenses	1,250	1,250	1155	1,102	1,131	1,161
3100000	Non-Financial Assets	177	177	77	85	87	89
3200000	Financial Assets	0	0	0	0	0	0
1	**Capital Expenditure**	**3,166**	**2,564**	**2,701**	**2,333**	3,000	3,200
2100000	Compensation to Employees	0	0	0	0	0	0
2200000	Use of goods and services	0	0	0	0	0	0
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
2800000	Other Expenses	0	0	0	0	0	0
3100000	Non-Financial Assets	3,166	2,564	2,701	7,086	7,298	7,517
3200000	Financial Assets	0	0	0	0	0	0
Total Sub Programme		**12,824**	**12,080**	**13,007**	**12,836**	**13,779**	**14,265**
							SP 2- Administration and Support Services
0	**Current Expenditure**	**4,139**	**4,079**	**4,417**	**4,501**	**4,620**	**4,742**
2100000	Compensation to Employees	2,457	2,455	2,806	2,964	3,043	3,123
2200000	Use of goods and services	884	826	904	858	881	904
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	186	186	178	170	174	179
2800000	Other Expenses	536	536	495	472	485	498
3100000	Non-Financial Assets	76	76	33	36	37	38
3200000	Financial Assets	0	0	0	0	0	0
1	**Capital Expenditure**	**0**	**0**	**0**	**0**	**0**	**0**
2100000	Compensation to Employees	**0**	**0**	**0**	**0**	**0**	**0**

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
2200000	Use of goods and services	0	0	0	0	0	0
2400000	Interests	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expenses	0	0	0	0	0	0
3100000	Non-Financial Assets	0	0	0	0	0	0
3200000	Financial Assets	0	0	0	0	0	0
Total Sub Programme		**4,139**	**4,079**	**4,417**	**4,501**	**4,620**	**4,742**
Total Vote		**16,963**	**16,159**	**17,423**	**17,336**	**18,399**	**19,007**

Part I: Summary of Human Resource Requirements

SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
1	Judge		115	1	1	1	114	1
2	Judicial Officer		1200	519	619	719	920	1200

SNO.	DESIGNATION	JSG	Authorised Est.	Inposts as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
3	Law Clerk		14	12	14	14	14	14
4	Legal Researcher		311	81	281	291	301	311
5	Assistant Director, Court Administration	3	3	5	5	5	5	5
6	Senior Court Administrator	4	30	21	21	24	27	30
7	Court Administrator I	5	72	52	52	60	65	72
8	Court Administrator II	6	124	178	178	178	178	178
9	Senior Court Assistant	7	578	357	401	446	490	578
10	Court Assistant I	8	1300	372	572	972	1172	1300
11	Court Assistant II	9	1376	1510	1510	1510	1510	1510
12	Assistant Director, Office Administration	3	9	23	23	23	23	23
13	Senior Office Administrator	4	9	51	51	51	51	51
14	Office Administrator I	5	13	47	47	47	47	47
15	Office Administrator II	6	336	137	237	262	287	336
16	Senior Office Administrative Assistant	7	325	136	136	176	216	325
17	Office Administrative Assistant	8	17	83	83	83	83	83
18	Senior Office Assistant	8	5	6	6	6	6	6
19	Office Assistant I	9	10	58	58	58	58	58
20	Office Assistant II	10	153	389	389	389	389	389
21	Office Assistant III	11	280	99	99	99	99	99
22	Senior Court Bailiff	7	0	33	33	33	33	33

SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
23	Court Bailif	8	53	15	23	31	40	53
24	Process Server	9	156	30	156	156	156	156
25	Assistant Director, Security Services	3	2	0	2	2	2	2
26	Senior Security Officer	4	25	0	10	15	20	25
27	Security Officer I	5	37	2	17	27	33	37
28	Security Officer II	6	20	1	10	15	20	20
29	Senior Security Assistant	7	0	14	14	14	14	14
30	Security Assistant	8	5	0	0	2	3	5
31	Senior Security Warden	9	3	1	3	3	3	3
32	Security Warden I	10	131	76	96	106	120	131
33	Security Warden II	11	119	42	84	104	115	119
34	Senior Driver	7	1	3	3	3	3	3
35	Driver I	8	3	6	6	6	6	6
36	Driver II	9	207	32	62	100	140	207
37	Driver III	10	10	104	104	30	10	10
38	Senior Communication Assistant	7	6	10	10	10	6	6
39	Communication Assistant I	8	18	10	10	14	18	18
40	Communication Assistant II	9	199	12	12	100	145	199
41	Director, Human Resource Management and Development	1	1	1	1	1	1	1
42	Deputy Director, Human Resource Management and Development	2	2	3	3	2	2	2
43	Assistant Director, Human	3	7	16	16	16	16	16

SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
	Resource Management and Development							
44	Senior Human Resource Management and Development Officer	4	2	9	9	9	9	9
45	Human Resource Management and Development Officer I	5	38	8	18	28	33	38
46	Human Resource Management and Development Officer II	6	56	36	36	46	51	56
47	Senior Human Resource Management and Development Assistant	7	130	2	21	98	120	130
48	Director, Administration & Security Services	1	1	0	1	1	1	1
49	Deputy Director, Administration Services	2	1	1	1	0	1	1
50	Assistant Director, Administration Services	3	2	1	1	1	1	1
51	Senior Administration Officer	4	1	1	1	1	1	1
52	Administration Officer I	5	3	0	1	2	3	3
53	Administration Officer II	6	4	0	1	3	4	4
54	Deputy Director, Finance	2	1	2	2	2	2	2
55	Assistant Director, Finance	3	2	12	12	12	12	12
56	Senior Finance Officer	4	3	3	3	3	3	3

SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
57	Finance Officer I	5	2	1	1	1	2	2
58	Finance Officer II	6	6	2	2	4	6	6
59	Director, Finance & Accounts	1	1	0	0	0	1	1
60	Deputy Director Accounts	2	1	0	0	0	1	1
61	Assistant Director, Accounts	3	2	5	5	5	5	5
62	Senior Accountant	4	11	32	32	32	32	32
63	Accountant I	5	35	68	68	68	68	68
64	Accountant II	6	51	60	60	60	60	60
65	Senior Accounts Assistant	7	138	12	50	100	138	138
66	Accounts Assistant	8	177	1	50	100	150	177
67	Director, ICT	1	1	0	1	1	1	1
68	Deputy Director, ICT	2	2	0	0	0	0	0
69	Assistant Director, ICT	3	0	2	2	2	2	2
70	Senior ICT Officer	4	5	15	15	15	15	15
71	ICT Officer I	5	23	15	15	15	23	23
72	ICT Officer II	6	39	26	32	39	39	39
73	Senior ICT Assistant	7	133	19	19	59	100	133
74	ICT Assistant	8	10	1	1	6	10	10
75	Director, Supply Chain Management Services	1	1	1	1	1	1	1
76	Deputy Director, Supply Chain Management Services	2	0	0	0	0	0	0
77	Assistant Director, Supply Chain	3	3	0	2	2	2	3

SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
	Management Services							
78	Senior Supply Chain Management Officer	4	10	8	8	8	10	10
	Supply Chain Management Officer I	5	24	10	10	15	20	24
80	Supply Chain Management Officer II	6	44	18	18	25	35	44
81	Senior Supply Chain Management Assistant	7	126	43	43	63	83	126
82	Supply Chain Management Assistant	8	18	33	33	33	33	33
83	Deputy Director, Public Affairs & Communication	2	1	1	1	1	1	1
84	Assistant Director, Public Affairs & Communication	3	3	1	1	2	2	2
85	Senior Communication Officer	4	3	2	2	3	3	3
86	Communication Officer I	5	4	1	1	2	3	4
87	Communication Officer II	6	0	2	2	2	2	2
88	Senior Graphic Designer	4	1	0	0	1	1	1
89	Graphic Designer I	5	0	0	0	0	0	0
90	Graphic Designer II	6	1	0	0	1	1	1
91	Director, Planning & Organizational Performance	1	1	1	1	1	1	1
92	Deputy Director, Planning & Organizational Performance	2	0	0	0	0	0	0

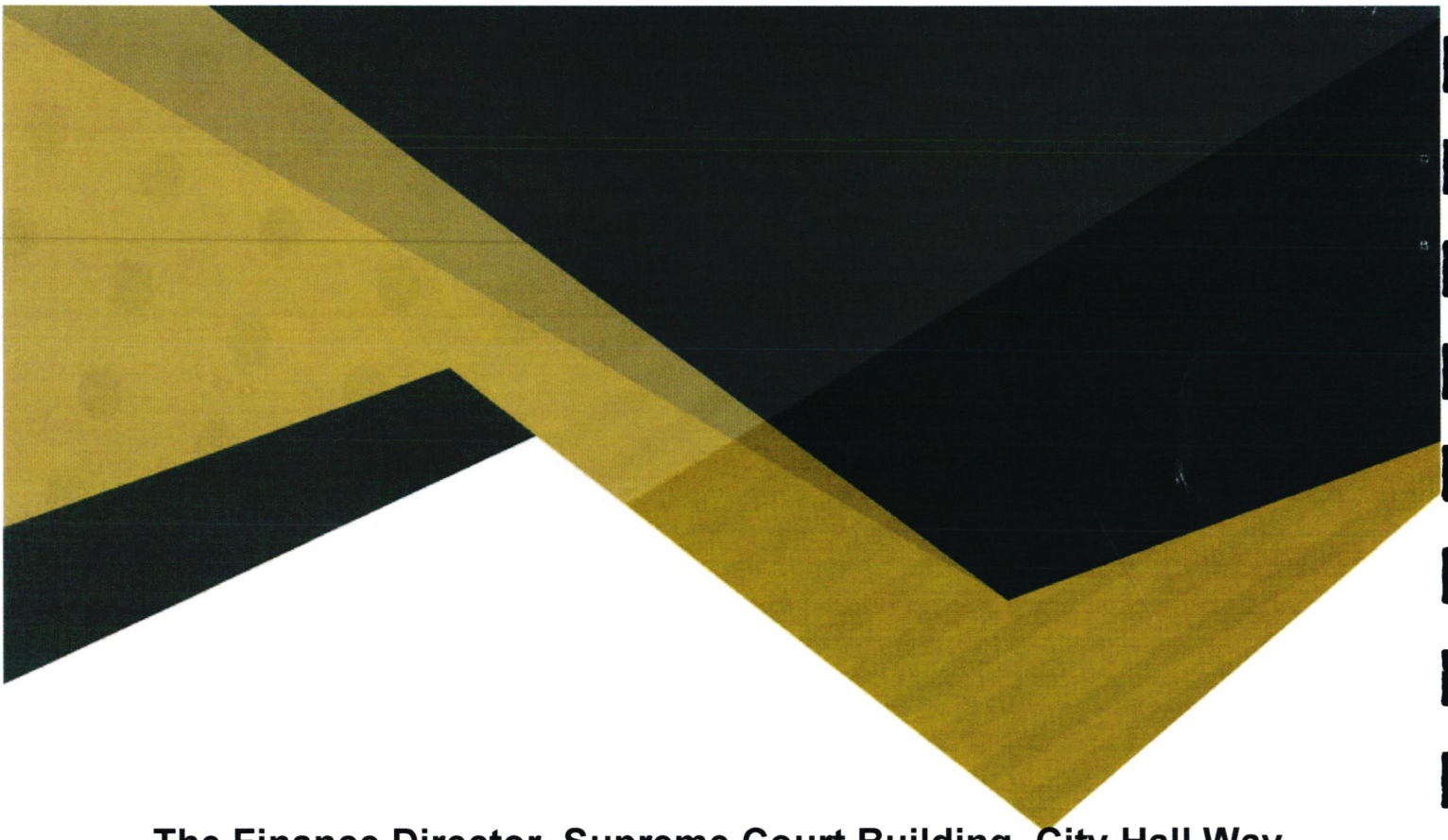
SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
93	Assistant Director, Planning & Organizational Performance	3	4	6	6	6	6	6
94	Senior Economist	4	5	0	0	5	5	5
95	Economist I	5	6	3	3	3	4	6
96	Economist II	6	7	0	0	2	4	7
97	Senior Research Officer	4	2	0	0	1	1	2
98	Research Officer I	5	2	0	0	1	1	2
99	Research Officer II	6	9	0	0	4	7	9
100	Director, Audit & Risk Management	1	1	1	1	1	1	1
101	Deputy Director, Audit & Risk Management	2	0	0	0	0	0	0
102	Assistant Director, Audit & Risk Management	3	2	1	1	1	2	2
103	Senior Internal Auditor	4	6	2	2	2	4	6
104	Internal Auditor I	5	14	4	4	8	10	14
105	Internal Auditor II	6	12	3	3	6	9	12
106	Assistant Director, Library	3	2	1	1	1	1	1
107	Senior Librarian	4	19	16	16	19	19	19
108	Librarian I	5	0	16	16	16	16	16
109	Librarian II	6	0	1	1	1	1	1
110	Senior Library Assistant	7	42	0	0	20	30	42
111	Assistant Director, Records Management	3	1	0	1	1	1	1

SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
112	Senior Records Management Officer	4	1	4	4	4	4	4
113	Records Management Officer I	5	0	10	10	10	10	10
114	Records Management Officer II	6	8	36	36	36	36	36
115	Senior Records Management Assistant	7	19	44	44	44	44	44
116	Records Management Assistant	8	150	9	39	150	150	150
117	Museum Curator	6	1	0	1	1	1	1
118	Senior Museum Curator Assistant	7	0	0	0	0	0	0
119	Museum Curator Assistant	8	1	0	1	1	1	1
120	Deputy Director, Building Services	2	1	0	0	0	1	1
121	Assistant Director, Building Services	3	4	1	1	2	3	4
122	Senior Architect	4	1	0	1	1	1	1
123	Architect I	5	0	0	0	0	0	0
124	Architect II	6	0	0	0	0	0	0
125	Draughtsman II	6	0	0	0	0	0	0
126	Senior Draughtsman	7	1	0	0	1	1	1
127	Draughtsman Assistant	8	0	0	0	0	0	0
128	Senior Chargehand	7	0	0	0	0	0	0
129	Chargehand	8	10	0	0	5	10	10
130	Artisan I	9	0	1	1	1	1	1
131	Artisan II	10	0	3	3	3	3	3
132	Superintendent of Works	6	4	1	1	2	3	4

SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
133	Senior Inspector of Works	7	0	2	2	2	2	2
134	Inspector of Works	8	0	0	0	0	0	0
135	Senior Quantity Surveyor	4	1	0	0	1	1	1
136	Quantity Surveyor I	5	0	0	0	0	0	0
137	Quantity Surveyor II	6	0	0	0	0	0	0
138	Mechanical Engineer I	5	1	0	0	1	1	1
139	Mechanical Engineer II	6	0	0	0	0	0	0
140	Electrical Engineer I	5	1	0	0	1	1	1
141	Electrical Engineer II	6	0	0	0	0	0	0
142	Senior Structural/ Civil Engineer II	4	1	0	0	1	1	1
143	Structural/ Civil Engineer I	5	0	2	2	2	2	2
144	Structural/ Civil Engineer II	6	0	0	0	0	0	0
145	Valuer I	5	8	0	0	4	8	8
146	Valuer II	6	34	0	0	18	23	34
147	Deputy Director, Information & Records Management	2	1	0	1	1	1	1
148	Chief Accounts Controller - TBA		0	1	1	1	1	1
149	Chief Architect - TBA		0	1	1	0	0	0
150	Chief Telephone Operator - TBA		0	1	1	0	0	0
151	Personal Assistant	3	3	0	0	2	3	3
152	Senior Legal Counsel	4	5	0	0	3	5	5
153	Legal Counsel	2	2	2	2	2	2	2
154	Executive Officer	2	6	2	2	2	4	6

SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
155	Principal Driver - TBA	6	0	4	4	4	4	4
156	Ombudsman	TBA	1	0	0	0	0	0
157	Deputy Director, Ombudsman	2	1	0	0	1	1	1
158	Assistant Director, Ombudsman	3	2	0	0	1	2	2
159	Senior Officer, Ombudsman	4	3	0	0	2	3	3
160	Officer, Ombudsman	5	1	0	0	0	1	1
161	Director NCAJ	1	1	0	0	1	1	1
162	Assistant Director, NCAJ	3	3	1	1	1	3	3
163	Senior Operations Officer, CUC	4	4	0	0	2	2	4
164	Protocal Officer I	5	1	0	0	1	1	1
165	Protocal Officer II	6	10	0	0	5	10	10
166	Court Bailif - TBA		0	26	26	26	26	26
167	Chief Registrar of the Judiciary	CoA	1	1	1	1	1	1
168	Deputy Chief Registrar of the Judiciary	HC	2	1	1	1	1	1
169	Registrar	R	6	3	4	4	5	5
170	Deputy Registrar	DR	10	23	23	23	23	23
171	Telephone Supervisor II - TBA		0	1	1	1	1	1
172	Telephone Supervisor I - TBA		0	1	1	1	1	1
173	Senior Court Bailif - TBA		0	6	6	6	6	6
174	Storekeeper II - TBA		0	1	1	1	1	1

SNO.	DESIGNATION	JSG	Authorised Est.	Inpost as at June 2020	2020/2021 Funded Positions	2021/2022 Funded Positions	2022/2023 Projections	2023/2024 Projections
175	Senior Telephone Supervisor - TBA		0	0	0	0	0	0
176	Computer Operations Assistant - TBA		0	2	2	2	2	2
177	Director- Public Affairs & Communication - TBA		0	0	0	0	0	0
178	Senior Legal Officer -TBA		0	2	2	2	2	2
179	Assistant Registrar		0	1	1	1	1	1
TOTAL			**8182**	**5250**	**6324**	**7564**		**9503**



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PROGRAMME PERFORMANCE REVIEW REPORT (PPR)

FY 2017/18-2019/20

REPUBLIC OF KENYA

THE JUDICIARY

Programme Performance Review Report (PPR)

FY 2017/18 – FY 2019/20

April, 2021

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Vote No: **1261**

Vote Name: **THE JUDICIARY**

SECTION 1: DELIVERY OF PLANNED OUTPUTS

1.1 Review of Performance

The following are the key achievements during the review period:

1.1.1 Achievements in the FY 2017/18

- In a bid to enhance access to justice the Judiciary established the following courts and sub-registries:
  - ✓ A high court at Kiambu bringing the total number of counties with high court stations to thirty-eight (38).
  - ✓ Thika and Kwale High Court sub-registries.
  - ✓ Eight (8) Environment and Land Courts (ELC) in Narok, Makueni, Nyahururu, Thika, Garissa, Chuka, Kajiado, and Migori bringing the total to 26 ELC courts across the country.
  - ✓ ELC sub-registries in Naivasha, Kilgoris and Engineer Courts.
  - ✓ Eleven (11) Khadhis' Courts at Mbalambala, Daadab, Ijaara, Elwak, Takaba, Garbatulla, Merti, Burte, Faza, Msambweni and Eldas.
  - ✓ The Anti-corruption and Economic Crimes Division of the High Court at Milimani Law Courts and its practice directions were gazetted with a view to expedite resolution of the corruption cases.
  - ✓ The Case Clearance Rate (CCR) improved to 93 per cent. This was attributed to various initiatives such as justice @last, service weeks, mobile courts/circuits, increased number of judicial officers and staff and commitment to meet statutory timelines in election petitions among others. For example, a total of 300 election petitions filed were heard and determined within the stipulated time frames, the Political Parties Disputes Tribunal heard and determined 306 disputes arising from party primaries and 234 disputes from party lists of nominations.
  - ✓ To reduce distance travelled to court facilities, an additional 48 mobile magistrate courts were facilitated at Modogashe, Zombe, Alale, Faza Island,

Songhor, Kisanana, Kasigau, Rumuruti, Kiambere, Nyatike, Etago, Murua Dikirr (Trans Mara East), Kathangacini, Kuresoi, Ngobit, Olokurto, Bute, Elwak, Rhamu, Borabu, Migwani, Kikima, Kendu Bay, Navakholo, Maguga, Ol'Kalou, Khwisero, Sololo, Kachibora, Magharini, Mikinduri, Kabiyet, Gaitu, Wamunyu, Marafa, Malaba, Kipkelion, Magadi, Mtito-Andei, Kitise, Timau, Kishushe, Butula and Mutuati .

- To improve physical access to justice,
  - ✓ eight (8) court buildings were constructed and completed at: Garsen, Tawa, Nkubu, Engineer, Nyando, Molo, Oyugis and Makindu.
  - ✓ Rehabilitations and refurbishments to improve facilities was undertaken at 13 stations, namely Kabarnet, Limuru, Mukurweini, Tigania, Githongo, Kandara, Kilgoris, Kilungu, Kilifi, Taveta, Wajir, Wundanyi and Ukwala.
- In the financial year 2017/18, the ADR program was expanded to civil division, ELRC, ELC, children's Court and the Chief Magistrate Court all at Milimani. During the year, 404 matters with a value of Kshs 2.6 billion were concluded.
- To strengthen human resource capacity, 3 Supreme Court judges, 43 High Court judges, 19 ELC judges and 46 magistrates were appointed and 1,527 staff were recruited and deployed.
- All spending units except for tribunals (who are still piloting) implemented their Performance Management and Measurement understanding (PMMUs) and best performers were recognized and rewarded.
- In the period, 122 court stations were connected with Internet, which has fast tracked case filing and monitoring. In addition, court proceedings were digitized with Case Tracking Systems installed in 23 courts and 20 speech-to-text solution equipment installed for faster judgement writing.

1.1.2 Achievements in the FY 2018/19

- Two High Court Divisions were established in Kisumu and Mombasa to deal with anti-corruption and Economic Crimes matters. In addition, the Admiralty Division was established in Mombasa to deal with maritime related matters. Two (2) new Magistrates Courts were established at Msambweni and Ruiru.
- To strengthen human resource capacity, 49 magistrates were appointed and 87 staff were recruited and deployed to serve in various stations.

- The Judiciary facilitated appointment of board members and operationalized Tribunals that have transited by coordinating implementation of their programs and activities. The Tribunals are expected to provide specialized mechanism for expedient dispute resolution. The focus in 2018/19 was largely on capacity building, creating public awareness, development of rules of procedure and automation of court processes.
- In the year under review, 484,349 matters were filed in courts across the country and 469,359 cases were resolved hence a Case Clearance Rate (CCR) of 96%. This is a remarkable improvement from 93% in the previous period given the substantial increase in the number of filed matters. The high CCR was partly as a result of the sustained rapid results initiatives such as *justice@last* and service weeks, mobile courts/circuits and improvement in operational efficiency. The High Court undertook service weeks in 12 stations that had huge case backlog. A total of 7,472 cases that were more than 5 years old were resolved in the High Court. ELRC conducted service weeks in Nairobi and Kisumu where 2,364 matters were concluded. ELC conducted service weeks in seven (7) court stations where 1,133 cases were determined and as a result the case clearance rate for the court rose to a remarkable 158% in FY 2018/19.
- Improvement of physical access to courts remained a key priority and as such refurbishment and construction of court buildings were undertaken. The works included shelving of registries, installation of water tanks, construction of ablution blocks, customer care, waiting bays and installations of solar system. This was done in 15 High Court buildings at Milimani, Kisumu, Makueni, Bomet, Kisii, Voi, Vihiga Thika, Nyeri, Meru, Marsabit, Naivasha, Narok, Lodwar, and Kitui and 42 Magistrate court buildings at Kaloleni, Sirisia, Winam, Mavoko, Baricho, Bondo, Bungoma, Butali, Eldama Ravine, Githunguri, Hamisi, Homabay, Kabarnet, Nairobi Kadhis' Court, Kajiado, Kandara, Kangu'ndo, Kapsabet, Kehancha, Kisumu (Old building), Keroka, Kerugoya, Kikuyu, Kilifi, Kitale, Kyuso, Lamu, Mariakani, Marimanti, Maua, Mbita, Migori, Moyale, Mumias, Mutomo, Ndhiwa, Ngong, Siakago, Ukwala, Mombasa, Kaloleni and Ogembo; and at the National Civil Aviation and Administrative Review Tribunal's premises.
- One courtroom for the Supreme Court and Court of Appeal chambers were also refurbished.
- The Magistrate Court buildings at Nyando, Hamisi and Vihiga were also completed.

- Forodha House renovations: The building is being renovated to create 11 court rooms, 18 chambers, segregated cells, three registries and 71 offices for the Anti-corruption and Economic Crimes Court, Environment and Land Court, and Employment and Labour Relations Court.
- Ongoing courts construction was ongoing for 34 court buildings which were at various stages of completion. These were; Garissa, Nanyuki, Siaya, Voi, Kapenguria, Isiolo, Nakuru, Maralal, Kwale, Wajir, Ol-Kalou, Kakamega, Mombasa, Makueni, Kajiado, Kibera, Mukurweini, Kangema, Homa Bay, Kabarnet, Marsabit, Narok, Mandera, Embu, Bomet, Othaya, Amagoro, Githongo, Kandara, Mbita, Habasweini, Butali, Port Victoria and Eldama Ravine.
- To entrench performance and accountability, the Judiciary developed Integrated Performance Management and Accountability System (JIPMAS) and piloted at the headquarters. The system is used to produce performance data in real time and compare with set indicators. It contains target setting, appraisal and leave management modules.
- Further, a total of 276 implementing units including 4 tribunals implemented their Performance Management and Measurement understanding (PMMUs), which were later evaluated and exemplary performers rewarded.
- As part of the digital strategy, an additional six (6) court stations were connected with internet to bring the total to 128 (86%) court stations. This has eased connectivity and facilitated other services such as e-filing and Case Management System.
- Court recording and transcription equipment were installed in six courtrooms in the Commercial and Tax Division at the Milimani Commercial Courts. This equipment has reduced the time taken to type court proceedings and also waiting time for the judgement.
- The electronic filing (E-filing) system implemented at the Commercial and Tax Division at the Milimani Commercial Courts has reduced time taken to file cases from an average five hours to about 30 minutes, besides eliminating the cost of transport to and from the court registries. The system automatically performs fee assessment and produces the fee invoice to be paid.
- The Judiciary prioritised access to information and documentation by establishing and fully equipping 10 new libraries.
- Seventeen (17) courts had their registries refurbished to improve the filing systems. This has enhanced efficiency in registry operations with improved file

integrity. In addition, the ELRC launched a Registry Manual to simplify court procedures for enhanced access to services.

- Bench books were developed on practice matters to improve the work methods for judicial officers.
- To create awareness on the procedures and services offered by the Judiciary, courts and tribunals developed and disseminated various IEC materials at customer care desks, during ASK Shows and Open Days.
- An automated Principal Registry system was developed to aid in detection and aversion of multi-filing of Succession matters by checking Probate and Administration (P&A), Form 30 electronically at the Milimani Law Courts.
- The customer satisfaction index improved from 64% in 2017 to 67% based on the survey conducted in 2019. The survey also identified areas that litigants and other respondents recommended for improvement.

1.1.3 Achievements in the FY 2019/20

- In the year under review, **337,510** (out of which **249,199** were criminal and 88,311 were Civil Cases) matters were filed in courts across the country and **289,728** (Out of which 203,976 were Criminal and 85,752 were Civil cases) were resolved hence a Case Clearance Rate (CCR) of 86%.
- Case Clearance Rate in all tribunals under the Judiciary stood at 72 per cent. In the period under review **5,944** matters were filed and **4,274** matters were resolved.
- Supreme Court reviewed its Rules and Practice Directions to address gaps in case management and the conduct of proceedings. The Rules provide for the administration of the Court, case management, conduct of proceedings, petition on declaration of state of emergency, contempt of court pleadings and applicable court fees and costs.
- Court of Appeal Rules were revised to introduce Alternative Dispute Resolutions (ADR) mechanisms in the court among others.
- Access to Justice was enhanced through the establishment of the following Court stations:
  - ✓ Two (2) Magistrate Courts at Kahawa and Dadaab to bring the total number of court stations to 127. Kahawa law courts was to decongest Nairobi Courts while Daadab was to decongest Garissa Law Courts.

- ✓ Three (3) Kadhi Courts at Bura/Fafi, Witu and Modogashe to bring to 47 the total number of Kadhi Court Stations.

- Case clearance was improved by undertaking the following initiatives:
  - ✓ Nine (9) Circuit courts for Court of Appeal were held in Nyeri (1), Mombasa (4), Nairobi (2), Eldoret (1) and Nakuru (1).
  - ✓ High Court held twenty-three (23) special benches in Nairobi to hear and determine matters that required the sitting of more than one judge.
  - ✓ To clear backlog cases that were more than five (5) years from the time of filing seventeen (17) service weeks were held in Murang'a, Kakamega, Nairobi Family division, Civil Division, Commercial Division and Malindi High Courts.
  - ✓ Employment and Labour Relations Courts (ELRC) undertook nine (9) circuit courts in Bungoma, Malindi, Meru, Kericho and Machakos.
  - ✓ Environment and Land Court (ELC) held monthly circuits in Garissa and Nyeri, mobile courts in Ngong and Loitoktok and three (3) special benches in Nakuru, Meru and Malindi. A service week was also held in Kitale as part of case backlog reduction strategy.
  - ✓ New magistrate mobile courts were established and conducted in Butula (Busia), Mutuati (Maua), Endau (Kitui), Konoin (Sotik) and Sereolipi (Isiolo) bringing the total number of operational mobile courts to sixty (60).
- Physical access to courts was improved through construction and rehabilitation of courts. This included:
  - ✓ Constructions of Seven (7) court buildings were completed at Chuka and Isiolo High Courts, Molo, Vihiga, Nyamira and Tamu Magistrate Courts.
  - ✓ There are forty-seven (47) ongoing constructions of court buildings out of which 24 are funded by GOK and 23 by World Bank under JPIP programme at various stages of completion.
  - ✓ Rehabilitations were undertaken in Kisumu, Milimani and Kericho High Court stations; Environment and Land Court in Thika, Forodha House, 28 Magistrate Courts (Kerugoya, Kaloleni, Maralal, Kisii, Winam, Isiolo, Kikuyu, Nanyuki, Kapsabet, Maua, Ukwala, Kwale, Ngong, Kithimani, Mwingi, Kang'undo, Webuye, Migori, Mariakani, Embu, Busia, Kimilili, Taveta, Kehancha, Keroka, Tononoka, Migori and Ruiru), and Tribunal Offices (National Civil Aviation Tribunal, Rent Restriction Tribunal).

- Alternative forms of dispute resolutions were entrenched through establishment of fourteen (14) mediation sub-registries, stakeholder's engagement on validation of ADR policy, Adoption of Court Annexed mediation in Nairobi, Kericho, Mombasa and Kisumu. Notably the Transport Licensing Appeals Tribunal settled four (4) cases worth 200 million. Also 4,301 matters valued at **KShs 41** billion were referred to mediation out of these, **1,460** matters worth **KShs 8** billion were settled.

- Awareness of institutional programs was enhanced through the following activities:
  - ✓ Several Information Education and Communication materials and promotional materials were developed and distributed.
  - ✓ Exhibitions were organized in eleven (11) ASK shows at Eldoret Embu, Nairobi, Nyeri, Bungoma, Kitale Kabarnet, Kitale, Bungoma Machakos Nyeri.
  - ✓ Public Fora were held in ten (10) courts namely; Iten, Ogembo, Gatundu, Kapenguria, Kakuma, Kabarnet, Vihiga, Nakuru, JKIA and Lamu.
- Institutional capacity for timely delivery of justice was enhanced, through the following initiatives;
  - ✓ Appointment and swearing in of chairpersons and members of Sports Disputes Tribunal (SDT), Micro and Small Enterprise Tribunal (MSET), Communication and Multimedia Appeals Tribunal (CAMAT), Political Parties Disputes Tribunal (PPDT), Business Premises Rent Tribunal (BPRT) Industrial Property Tribunal (IPT), Cooperatives Tribunal (CT), Transport Licensing Appeals Board (TLAB), Tax Appeals Tribunal and National Civil Aviation Administrative Review Tribunal (NCAART).
  - ✓ Secretaries/administrators to the National Environment Tribunal (NET) and Sports Dispute Tribunal (SDT) were appointed.
  - ✓ Custom made training for all chairpersons, deputies and secretaries of the Tribunals on active case management and other disciplines was conducted to equip them with knowledge on expeditious disposal of cases.
  - ✓ Three (3) directors were appointed (Directorates of Audit and Risk Management, Planning and Organizational Performance and Supply Chain Management).
  - ✓ In regard to capacity building, a total of 135 Judges and 550 Magistrates were trained on diverse areas touching on substantive law, judge craft and personal wellness. Further, some 328 members of staff were trained on areas such as strategic leadership, management, supervision, records management, public relations and financial management.

- The Judiciary employed various communication strategies to disseminate information and engage the public on matters related to the institution. These were aimed at increasing awareness, knowledge, and improve public confidence in the institution. Courts adopted posting of cause lists online to ease access to the court users.
- The Judiciary continued to make significant progress in the implementation of the Digital Strategy. In support of the court operations, the Judiciary adopted the use of virtual courts to continue offering court services to our customers during the COVID-19 pandemic period. All courts and the stakeholders adopted the use of tools including Microsoft Teams, Skype and Zoom in the hearing and determination of cases.
- The Judiciary partnered with the Ministry of ICT, Innovation and Youth Affairs under the AJIRA project to provide transcription services to court recording by engaging the youth. So far, 75 youth have been engaged.
- The development of the Case management and the e-filing system modules was completed. The Case management, e-filing and e-receipting modules under JFMIS are now integrated into the new Case Tracking System (CTS) which has been rolled out to fifty nine (59) of the court stations and the Tribunals across the country. The main features of the CTS include e-filing, e-case search, e-diary, e-payment and e-receipting, e-signature, e-stamping, e- assessment and generation of court orders. The Chief Justice gazetted practice directions on electronic case management on 4th March 2020.
- Improvements in ICT infrastructure continued with procurement of more than 1,300 ICT equipment, connectivity to the internet for more than 130 court stations and installation of local area network for more than 12 court stations.
- General administration was strengthened through development of a number of key policy documents. These included the corporate Strategic plan 2019-2023, Supreme Court Strategic Plan 2020-2024, Bail and Bond policy Guidelines, Bail and Bond Training manual, ADR Policy, Library Management Guidelines, Court User Satisfaction Report and Employee & Work Environment Satisfaction Report. Several units are in various stages of developing their strategic documents aligning them to the corporate strategy.
- Interventions to ensure transparency, accountability, integrity and enhance organizational performance were undertaken as follows:
  - ✓ **279** implementing units comprising courts, tribunals, registries, directorates and other administrative units were put on performance contracting framework.

- ✓ Individual performance appraisals were carried out.
- ✓ A total of 691 complaints were registered at the Judiciary Ombudsman, out of which 66% were resolved.

- Judges, Magistrate and Kadhis' colloquiums, HOS forum and several administrative engagements were held to inculcate best practices and enhance cohesion in leadership and management.
- As part of efforts to improve efficiency in service delivery the approved Organizational Review Report was implemented through the following:
  - ✓ Formation of an organizational review committee.
  - ✓ Implementation of new job grading and salary structures.
  - ✓ Establishment of the optimal staff for the Judiciary and review of the scheme of service as well as career progression guidelines.
- Improvements in financial management and controls were achieved through the following initiatives:
  - ✓ All spending units prepared their annual work plans and linked them to the Strategic Plan.
  - ✓ Thirty (30) internal audit assignments were accomplished and audit recommendations implemented leading to improvements in internal controls and compliance with regulations, policies and procedures.
  - ✓ All courts were de-linked from the Sub-County Treasuries thus enabling the Judiciary to maintain its distinct financial records and transactions.

SECTION 2: EFFICIENCY SAVINGS

The major steps taken to reduce budgeted cost during budget implementation over the review period are as follows:

i. Development of realistically costed work plans for all the spending units and the court stations;

ii. Initiation of Performance Management and Measurement to enhance efficiency and productivity within the Judiciary;

iii. Recruitment of more Judicial officers and Judicial staff to strengthen the efficiency and effective delivery of services in the Judiciary;

iv. Aggressive mobilization and engagement of the stakeholders within the justice sector though the National Council on Administration of Justice;

v. Initiation of Case Tracking System in the Judiciary for use in court registries and JFMIS for use in e receipting and reporting.

vi. Introduction of subscribed on line reading materials

vii. Investment in online services that enables access to the legal content by court users, Judges, Magistrates and Legal Researchers inmost courts by subscribing to online legal databases. This has enabled dissemination of information with the minimal funding;

viii. Use of pooled transport for officers travelling for workshops.

SECTION 3: INFORMATION ON PROGRAMMES

PROGRAMME TITLE & CODE: Dispensation of Justice

PROGRAMME OUT COME: Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as guaranteed by the Constitution

Table 2 1: Programme Performance Review 2017/18-2019/20

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Name of Program: Dispensation of Justice									
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as guaranteed by the Constitution.									
SP 1: Program: Access to Justice	Increase access to courts	No. of Court of Appeal constructed	2	0	1	0	0	0	*Inadequate funding*
		No. of High court constructions completed	0	7	13	1	0	4	*Construction budget cuts*
		No. of counties with High Courts	35	38	38	38	38	38	
		No. of Magistrate court constructions completed	14	6	15	7	2	3	*Construction budget cuts*
		No. of High courts refurbished	12	5	2	0	15	15	
		No. of Magistrate courts refurbished	0	2	4	13	42	28	
		No. of Court annexed mediation registries	4	37	40	5	11	14	
		No of ELRC Sub-registries established	3	3	3	3	3	0	
		No. of new mobile Magistrate courts established	4	5	5	0	4	5	
	Expeditious	Case clearance rate	100%	100%	100%	93%	96%	86%	

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	delivery of Justice	(%)							
		No. of cases cleared	360,000	380,000	390,000	370,271	469,359	289,728	*RRI such as service weeks, mobile courts, Circuits were affected by COVID 19*
		No. of stations with service weeks for justice @ last	10	15	15	24	12	24	*Some stations had more than one service week.*
		No of backlog reduction (cases 5 years and above)			80,000			35,359	
		No. of cases resolved through ADR	300	600	1,000	404	874	2,159	*Successful rollout*
	Enhanced access to justice through transport facilitation	No. of new vehicles purchased	39	12	25	24	19	23	
	Enhanced transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1	

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Expeditious disposal of complaints from the public	Percentage Complaints clearance rate	100%	100%	100%	100%	100%	67%	
	Automated operations in the Judiciary	No. of courts with automated e-filing	30	31	25	1	1	7	*Over targeted – low budgetary allocation.*
		No. of court rooms with automated proceedings	30	31	5	1	3	5	
	Entrenched Performance Management in Judiciary	No. of courts/directorates/ Tribunals under performance understanding	250	260	280	240	276	279	*Establishment of 16 additional courts and divisions*
SP2: General Administration and Planning	Improved transparency and public financial management	No of internal audits carried out with appropriate recommendations	1	1	37	0	0	30	
	Improved accounting and financial reporting	No. of court stations with e-receipting	-	-	16	-	-	16	
	Standardised operating	No. of new policies, manuals and	-	-	5	-	-	4	

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	procedures/ Framework	procedures developed or reviewed							

SECTION 4: PROGRAMME MONITORING

The Judiciary has established a performance measurement culture where each implementing/spending unit signs an annual performance monitoring and measurement understanding (PMMU with the accounting officer. This enables the assessment, evaluation and reporting on the status of achievement of Programme outputs.

SECTION 5: BUDGET IMPLEMENTATION IN FY 2017/18

Analysis of Expenditure Trends

The Judiciary budget allocations in FY 2017/18 was Kshs. 14.652 Billion which increased by 11% to Kshs. 16.289 Billion in FY 2018/19 and rose by 4% to Kshs. 16.963 Billion in FY 2019/20. The absorption rate remained 94% in FY 2017/18, and FY 2018/19 and improved slightly to 95% in FY 2019/20.

Analysis of Recurrent Expenditure

Breakdown of the recurrent expenditure by economic classification is shown in Table 2.2. Analysis shows that the recurrent budget allocation increased by 3% in FY 2018/19 and then rose by 5% in FY 2019/20. The share of compensation to employees over the total recurrent budget increased slightly from 58% in FY 2018/19 to 59% in FY 2019/20 which may be attributed to the harmonization of salary structure following implementation of the new organization structure. The share of other recurrent declined from 42% in FY 2018/19 to 41% in FY 2019/20.

The expenditure attained under the recurrent vote averaged at 97% in the three FYs. Absorption under compensation to employees was at 96% in FY 2017/18 but rose to 100% in both FY 2018/19 and FY 2019/20. There were no transfers in the year because all tribunals and NCAJ were classified as spending units under the Judiciary.

Table 2 2: Analysis of Recurrent Expenditure by Sector and Vote

Analysis of Recurrent Approved Budget vs Actual Expenditure Amount in Kshs Million							
Name: Judiciary							
Vote & Vote Details	**Economic Classification**	**Approved Allocation**			**Actual Expenditure**		
		2017/18	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
1261	**Gross**	**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**

	AIA	-	-		-	-	
	NET	**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**
	Compensation to Employees	7,683	7,600	8,190	7,397	7,600	8,183
	Transfers	934	593	-	887	580	-
	Other Recurrent	4,095	4,893	5,608	3,847	4,663	5,412
Totals		**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**

Analysis of Development Expenditure

The Judiciary's development budget constituted GOK and World Bank Funding. Table 2.3 shows that development budget increased by 65% from Kshs 1.940 billion in FY 2017/18 to 3.203 billion in FY 2018/19 and then decreased to Kshs 3.166 billion in FY2019/20. The share of GOK funding over the total development budget fell from 18% in FY 2017/18 to 5% in 2018/19 and then increased to 31% in FY 2019/20. The absorption rate attained under the development vote was 85%, in FY 2017/18, 78%% in FY 2018/19 and 81% FY 2019/20. The average absorption other the three years was 82%. Absorption under GOK funds was 85% in FY 2017/18 and rose to 88% in FY 2018/19 but dropped to 84% in FY 2019/20. Absorption of loans was 86% in FY 2017/18, 78% in FY 2018/19 and increases to 80% in FY 2019/20.

Table 2 3: Analysis of Development Expenditure by Sector and Vote (Kshs. Millions)

Economic Classification	Approved Allocation			Actual Expenditure		
	2017/18	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
Gross	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**
GOK	340	147	971	289	130	817
Loans	1,600	2,998	2,195	1,368	2,331	1,748
Grants	-	58	-	-	52	-
Local AIA	-	-	-	-	-	-
Net	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**
Totals	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**

The overall expenditure analysis explained above is depicted in the bar graph below;

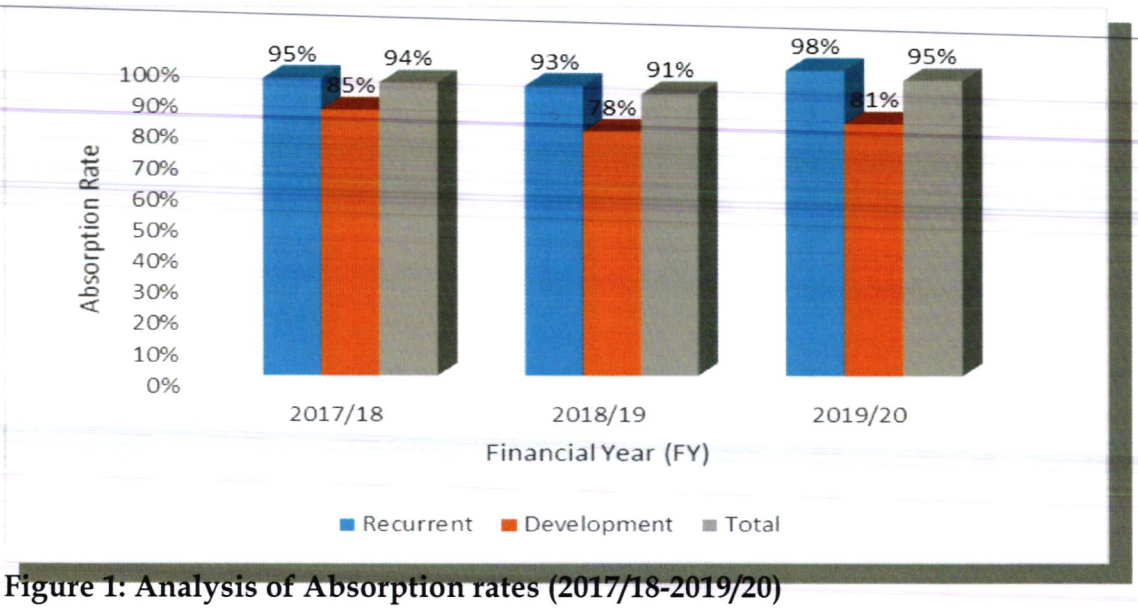


Figure 1: Analysis of Absorption rates (2017/18-2019/20)

Table 2 4 : Analysis of Programme/Sub-Programme expenditure by Sector and Vote

Analysis of Programme Expenditure (Amount in Kshs Million)						
	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme 1: Dispensation of Justice						
Sub-Prog. 1: Access to Justice	9,592	11,309	**10,256**	8,195	10,094	**9,652**
Sub-Prog. 2: Administration and Support Services	5,207	5,800	**4,396**	4,752	5,207	**4,136**
Total Programme	**14,799**	**17,109**	**14,652**	**12,946**	**15,301**	**13,788**

Table 2.4 above outlines expenditure under the two sub-programs, Access to Justice and Administration and support services for the FY 2015/16 – 2017/18. Access to Justice Sub-program received a larger portion of the total budget allocation at 65%, 66% and 70% respectively for the period under review.

Table 2 5: Program Expenditure Analysis by Economic Classification (Kshs. Millions)

Analysis of Programme Expenditure by Economic Classification						
	Approved Budget			Actual Expenditure		
Economic Classification	**2015/16**	**2016/17**	**2017/18**	**2015/16**	**2016/17**	**2017/18**
Programme 1: Dispensation of Justice						
Current Expenditure						
Compensation to Employees	6,442	7,409	7,683	6,325	7,266	7,397
Use of goods & Services	2,702	2,529	2,369	1,791	2,301	2,681
Grants and Other Transfers	842	772	934	770	771	887
Other Recurrent	1,807	2,246	1,725	2,397	2,168	1,166
Capital Expenditure						
Acquisition of Non-Financial Assets	3,006	4,153	**1,940**	1,663	2,795	**1,657**
Capital Grants to Govt. Agencies	20	-	-	20	-	-
Other Development	89	-	-	4	-	-
Total Program	**14,908**	**17,109**	**14,652**	**12,970**	**15,301**	**13,788**
Total Vote 1261	**14,908**	**17,109**	**14,652**	**12,970**	**15,301**	**13,625**

The table above displays expenditure trends for the program by economic classifications namely compensation to Employees, Use of Goods and Services, Grants and Other Transfers and Acquisition of Non-Financial Assets. Allocation for compensation to Employees increased from 6.4 Billion in FY 2015/16 to 7.7 Billion in FY 2017/18 being 54% and 60% of the total recurrent allocation. Over the period under review the approved budget on use of goods and services decreased marginally by 6% in FY 2016/17 but increased by 20% of the total recurrent allocation in 2017/18. Allocation for Grants and other transfers to SAGAs increased which had decreased by 8% from FY 2015/16 to FY 2016/17 grew by 21% in FY 2018/19 as more tribunals were operationalized under the Judiciary.

SECTION 6: CAPITAL PROJECTS AS AT 30TH JUNE 2020

Analysis of Performance of Capital Projects FY 2017/18 – 2019/20 (Amount Ksh. Million)

Table 2 6: Analysis of Performance of Capital Projects

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
1	Refurbishment of Supreme court	21.54		21.54	04/04/2017	10/04/2017		20	16.39	98%		26.5	21.54	100%		30.94	21.54	100%	Renovation of SC Judges' chambers and repainting of walls for the Supreme Court Building

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
2	Refurbishment of Kiambu law courts	7.51		7.51	5/31/2017	01/08/2018	0.2	4	3.71	95%		0	3.71	100%		0.8	3.71	100%	Second certificate and Final Account outstanding due to budget cut.
3	Construction of Hamisi Law Courts	55.2		55.2	12/04/2015	11/03/2015		12.5	54.91	95%		0	54.91	100%		0	54.91	100%	Phase I complete
4	Construction of Nkubu Law Courts	85.96		85.96	01/12/2015	12/30/2016		50	83.33	100%		0	83.05	100%		0	83.05	100%	Phase I of the Project Complete.
6	Prefabrication of Garsen Law	99.96		99.96	1/23/2013	5/31/2016		50	90.24	100%		0	90.24	100%		9.72	90.24	100%	Project complete

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
	Courts																		
7	Refurbishment of Mombasa Court of Appeal	51.79		51.79	11/18/2014	3/18/2015		5	48.85	75%		0	48.85	100%		0	48.85	100%	Final Account outstanding due to budget cuts
8	Refurbishment of Kitale Law Courts	13.66		13.66	5/28/2015	11/30/2015		0	13.59	100%		0	13.66	100%		0	13.66	100%	Complete
9	Refurbishment of Mombasa Law Courts	12.79		12.79	6/13/2015	04/08/2016		0	11.33	100%		0	11.33	100%		0	11.33	100%	Complete
10	Refurbishment of Siaya Law Courts	9.72		9.72	11/03/2015	05/03/2016		5	8.61	100%		9.72	9.72	100%		9.72	9.72	100%	Complete
11	Refurbishment of Competitions Tribunal	4.69		4.69	7/23/2017	9/23/2017		4.69	1.7	98%		4.69	4.69	100%		0	4.69	100%	Complete

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
12	Refurbishment of Standards Tribunal	1.3		1.3	7/24/2017	9/24/2017		0	-	100%		1.3	1.3	100%		0	1.3	100%	Complete
13	Construction of Kigumo Law Courts	94.16	94.16		6/29/2015	30/12/2019	2		92.89	100%	2		94.16	100%	2		94.16	100%	Complete
14	Construction of Nyando Law Courts	74.83	74.83		09/04/2015	30/12/2019	0		74.01	99%	0		74.83	100%	0		74.83	100%	Complete
15	Rehabilitation of Makindu Law Courts	96.86	96.86		03/08/2016	30/12/2019	0		90.24	100%	0		90.24	100%	0		90.24	100%	Complete
16	Construction of Molo Law Courts	99.91	99.91		6/19/2015	30/12/2019	0		97.42	98%	0		97.42	100%	0		97.42	100%	Complete
17	Construction of Oyugis Law Courts	109.73	109.73		6/29/2015	30/12/2019	0		108.94	99%	0		108.94	100%	0		108.94	100%	Complete

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
18	Construction of Iten Law Courts	10.66		10.66	5/19/2015	11/03/2020		8	8.98	95%		0	8.98	100%		1.26	10.66	100%	Complete
19	Construction of Embu Law Courts	229.33		229.33	1/15/2015	30/06/2021		100	202	98%		0	202	98%		48.1	219.4	98%	Final Account/ certificate outstanding awaiting directions
20	Construction of Engineer Law Courts	78.62	78.62		06/08/2015	30/12/2019	0		73.86	98%	4		77.61	98%	4		77.61	99%	Pending Final Account
21	Rehabilitation of Muhoroni Law Courts (Tamu)	74.88	74.88		09/06/2015	30/12/2019	0		72.16	97%	2		73.27	97%	2		74.88	100%	Complete
22	Construction of Vihiga Law	78.48	78.48		9/16/2015	30/12/2019	20		75.18	96%	0		75.18	98%	0		78.48	100%	Complete

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
	Courts																		
23	Prefabrication of Bomet Law Courts	81.66		81.66	1/15/2013	30/06/2021		0	50.34	90%		0	50.34	95%		0	55.06	98%	on-going
24	Prefabrication of Runyenjes Law Courts	99.96		99.96	1/23/2013	30/06/2021		50	60.14	95%		0	60.14	95%		37.6	87.64	95%	on-going
25	Refurbishment of Nyeri Court Of Appeal	18.48		18.48	4/17/2014	30/06/2021		5	14.3	95%		0	14.3	95%		4.1	14.3	95%	on-going
26	Construction of Mandera Law Courts	107.03		107.03	5/19/2015	30/06/2021		54	90.17	85%		0	90.17	94%		9.27	99.02	94%	on-going
27	Construction of Port Victoria Law Courts	46.53		46.53	02/12/2015	30/06/2021		0	43.02	93%		0	43.02	93%		0	43.02	93%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
28	Construction of Nakuru Law Courts	347.77	347.77		2/18/2016	30/12/2019	100		274.4	80%	50		319.14	92%	50		319.14	97%	on-going
29	Construction of Eldama Ravine Law Courts	81.88		81.88	02/04/2015	28/02/2020		50	69.58	90%		0	69.58	90%		12.3	69.58	90%	on-going
30	Refurbishment of Eldoret Law Courts	38.1		38.1	2/23/2015	28/02/2020		2.5	30.68	90%		0	30.68	90%		7.4	38.1	100%	Complete
31	Prefabrication of Othaya Law Courts	81.66		81.66	1/15/2013	30/06/2021		25	53.05	80%		0	53.05	90%		2.4	53.05	90%	on-going
32	Prefabrication of Tawa Law Courts	99.96		99.96	1/23/2013	28/02/2020		0	60.14	90%		0	60.14	90%		21.9	87.8	90%	on-going
33	Construction of Chuka Law Courts	96.88	96.88		06/05/2015	30/12/2019	0		90	87%	5		93.86	90%	5		93.86	96%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
34	Construction of Nyamira Law Courts	118.31	118.31		6/18/2015	30/12/2019	0		106.75	90%	0		106.75	98%	0		112.99	100%	Complete
35	Drilling of 13 boreholes	56.79	56.79		5/22/2018	30/12/2019	50		7.1	54%	56		22.62	85%	56		22.62	85%	on-going
36	Construction of Butali Law Courts	39.36		32.69	03/09/2015	30/12/2019		10	22.16	85%		0	22.16	90%		0	32.13	92%	on-going
37	Construction of Narok Law Courts-Phase II	86.5		86.5	10/25/2015	28/02/2020		0	15.1	75%		6	21.17	80%		10.7	38.75	85%	on-going
38	Prefabrication of Marimanti Law Courts	81.66		81.66	1/15/2013	28/02/2020		0	44.35	80%		0	44.35	80%		0	44.35	80%	on-going
39	Construction of Garissa Law Courts	351.32	351.32		1/22/2016	30/12/2019	50		230.61	72%	50		274.4	80%	50		274.4	80%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
40	Construction of Nanyuki Law Courts	318.56	318.56		03/10/2016	30/12/2019	100		182.74	76%	50		233.63	80%	50		283.67	98%	on-going
41	Refurbishment of Machakos Law Courts	34.08		34.08	5/18/2017	30/06/2021		20	20.28	75%		0	20.28	80%		18.05	20.28	80%	on-going
42	Construction of Marsabit Judges Residence	10.89		10.89	05/02/2017	30/06/2021		5.5	5.02	75%		0	5.02	75%		5.87	5.02	75%	on-going
43	Construction of Siaya Law Courts	342.75	342.75		3/21/2016	30/12/2019	100		208.39	70%	50		252.88	75%	50		286.66	85%	on-going
44	Rehabilitation of Kibera Law Courts	137.65	137.65		4/13/2016	30/12/2019		50	91	65%	40		101.92	75%	40		111.29	81%	on-going
45	Prefabrication of Wanguru Law Courts	81.66		81.66	1/15/2013	30/06/2021		0	42.61	70%		0	42.61	70%		0	42.61	70%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
46	Rehabilitation of Kangema Law Courts (Phase II)	42.99	42.99		20/09/2017	30/12/2019	20		14.26	38%	30		28.36	68%	30		36.27	95%	on-going
47	Construction of Isiolo Law Courts	379.08	379.08		10/04/2017	28/02/2020	100		102.31	46%	150		248.46	66%	150		332.29	90%	on-going
48	Refurbishment of Muranga Law Courts	62.09		62.09	5/19/2015	28/02/2020	30		39.36	65%		0	39.36	65%		14.8	39.36	79%	on-going
49	Refurbishment of Karatina Law Courts	6.91		6.91	05/04/2017	28/02/2020		5	2.57	65%		0	2.57	65%		4.3	4.17	85%	on-going
50	Refurbishment of Makadara Law Courts	9.9		9.9	7/23/2017	23/06/2020		5	4.89	60%		0	4.89	60%		5.01	4.89	60%	on-going
51	Construction of Kakamega Law Courts	387.66	387.66		21/09/2017	28/02/2020	100		37.81	20%	200		210.76	60%	200		308.41	95%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
52	Construction of Mbita Law Courts	148.33		148.33	3/15/2017	30/06/2020		33	22.55	46%		0	22.55	52%		34.92	60.61	57%	on-going at slow phase due to delayed payments as a result of budget cuts
53	Construction of Voi Law Courts	347.58	347.58		29/03/2017	28/02/2020	100		99.22	45%	50		120.82	45%	50		271.24	81%	on-going
54	Construction of Githongo Law Courts	130.9		130.9	05/04/2017	30/06/2020		20	15.9	44%		0	15.9	44%		40.23	70.93	56%	on-going at slow phase due to delayed payments as a result

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
																			of budget cuts
55	Construction of Kwale Law Courts	390	390		06/05/2017	28/02/2020	100		55.32	32%	100		161.12	42%	100		301.9	80%	on-going
56	Construction of Mombasa Law Courts	445.17	445.17		28/09/2017	28/02/2020	150		99.56	20%	200		182.31	42%	200		241.39	65%	on-going
57	Construction of Makueni Law Courts	410.1	410.1		25/09/2017	28/02/2020	100		60	20%	100		119.13	41%	100		285.52	87%	on-going
58	Construction of Kapenguria Law Courts	400.88	400.88		21/03/2017	28/02/2020	100		43.25	40%	100		92.03	40%	100		202.96	75%	on-going
59	Construction of Kajiado Law Courts	398.41	398.41		15/03/2018	28/02/2020	100		0	8%	150		112.08	40%	150		304.71	85%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
60	Construction of Kandara Law Courts	137.82		137.82	03/04/2017	28/02/2020		20	16.15	22%		0	16.15	36%		10	28.71	38%	on-going
61	Construction of Homabay Law Courts	367.31		367.31	3/13/2017	30/07/2020		33	26.29	32%		0	26.29	32%		74.4	123.8	32%	on-going
62	Construction of Marsabit Law Courts	370.22		370.22	3/17/2017	15/09/2020		33	30.07	22%		0	30.07	32%		95.9	163.98	45%	on-going
63	Construction of Mukurweini Law Courts	158.98	158.98		19/09/2017	28/02/2020	50		27	20%	100		50.29	32%	100		70.68	60%	on-going
64	Construction of Maralal Law Courts	378.75	378.75		23/03/2017	28/02/2020	100		57.1	32%	100		99.66	33%	100		303.12	69%	on-going
65	Registry shelving/ container	87.52	87.52		10/24/2018	28/02/2020	50		14	23%	50		18.5	23%	50		18.5	23%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
66	Construction of Wajir Law Courts	369.57	369.57		27/09/2017	28/02/2020	100		0	6%	100		35.36	20%	100		130.04	40%	on-going
67	Construction of Ol-Kalou Law Courts	399.32	399.32		18/09/2017	28/02/2020	100		27.55	16%	100		48.44	18%	100		135.11	42%	on-going
68	Construction of Amagoro Law Courts	137.99		137.99	3/13/2017	30/06/2021		12.5	19.7	16%		0	19.71	16%		27.31	37.94	21%	on-going
69	Construction of Kabarnet Law Courts	366.8		366.8	3/17/2017	30/06/2021		12.5	21.16	15%		0	21.16	15%		49.29	52.08	18%	on-going
70	Construction of Lodwar High Court[1]	814.89		814.89	30/9/2013	20/4/2015		0	101.29	15%		0	101.29	15%		0	101.29	15%	Abandoned
71	Construction of Bomet Law Courts[2]	688.8		688.8	05/10/2013	05/01/2015		0	62.09	10%		0	62.09	10%		0	62.09	10%	Abandoned

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
72	Construction of Habasweini Law Courts	143.19			9/28/2017	15/09/2020		10	10.03	8%		0	10.03	10%		0	10.03	10%	Stalled
73	Refurbishment of Forodha house	157.4		157.4	25/04/2019	30/06/2021		0	0	0%		52	26	18%		83.5	113.63	80%	ongoing
74	Construction of Toilets in Baricho, Migori, Webuye, Kangundo, Mwingi, Kithimani, Kwale and Ngong	19.2		19.2	Various	Various		0	0			0	0			19.2	19.2	100%	Completed
75	Removal of Asbestos in Ukwala, Maua, Nanyuki, Kapsabet,	29.67		29.67	Various	Various		0	0			0	0			29.67	29.67	100%	Completed

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
	Winam, Kisii,Kwale and Kikuyu																		
76	Purchase of ICT Networking and Communication Equipment	97.62		97.62												97.62	97.62	100%	Completed
77	Datacenter maintenance and Upgrade	23.30		23.30												23.30	23.30	78%	On-going
78	Purchase of ICT Networking and Communication Equipment (Kisumu LAN)	12.02		12.02												12.02	12.02	33%	On-going
80	Installation of Video Conferenc	23.23		23.23												23.23	23.23	100	Completed

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/ Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2020	Completion status as at 30th June 2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
	ing System																		

SECTION 7: REVIEW OF PENDING BILLS

Total pending bills for the FY 2018/19 amounted to **Kshs. 788.6** Million representing a 8% decrease from **KShs 856** Million FY 2018/19. Most of these pending bills arose due to lack of exchequer to pay commitments amounting to **Kshs 356.6** million while bills of **Kshs 432** million were not paid due to closure of financial period. This was compounded by delays in presentation of invoices and certificates by suppliers culminating to some payments not being processed.

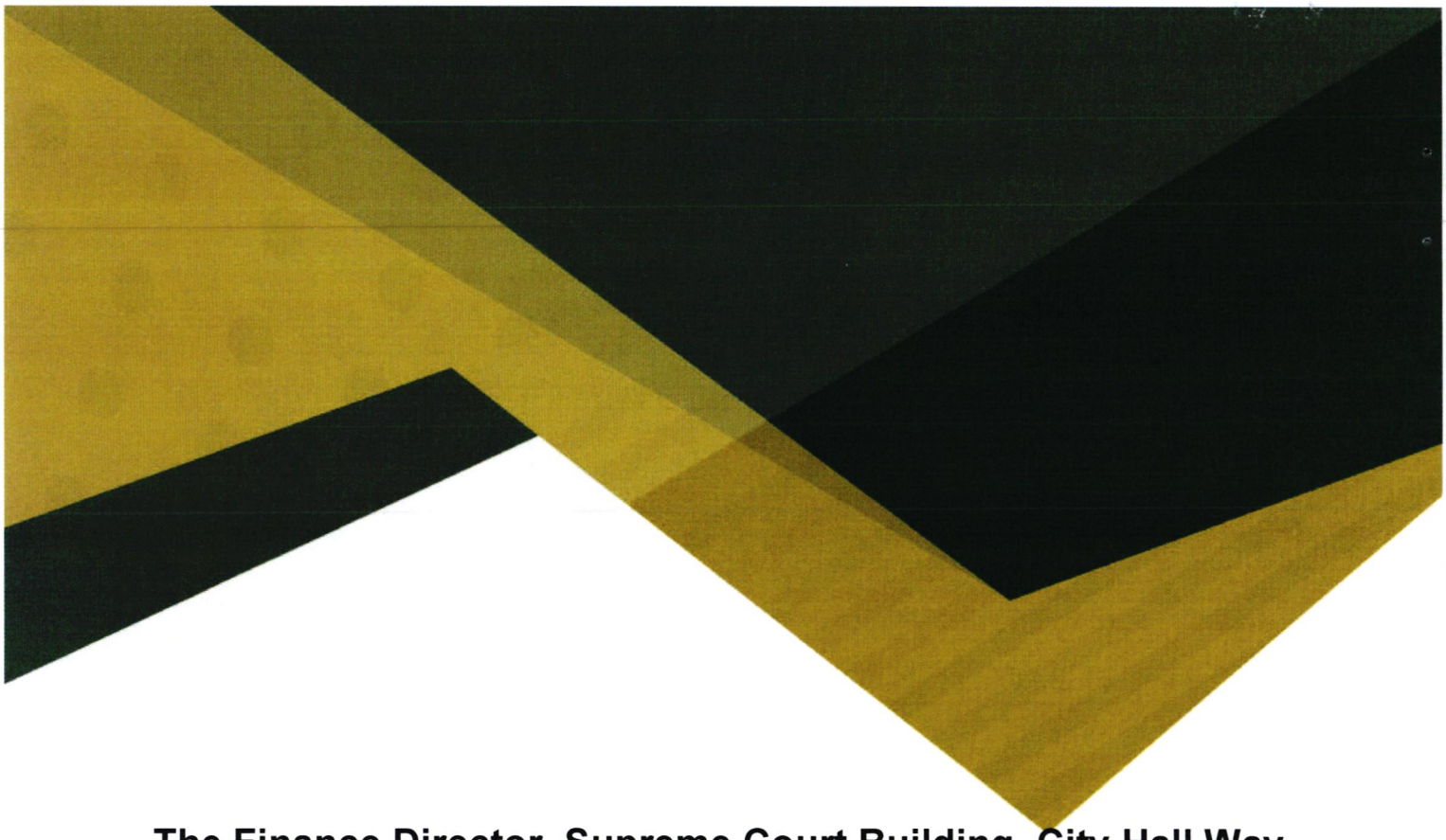
The recurrent pending bills amounted to **Kshs. 711.1 million,** while development pending bills amounted to **KShs 76.6**.

The following measures will be taken to settle the pending bills: -

1. The pending bills will form the first charge on the respective items in the preceding FY.
2. The Judiciary will endeavor to plan and undertake procurement early in the FY.
3. For bills arising towards the end of the FY under existing contracts, the Judiciary will request the National Treasury for special consideration to process the bills in the IFMIS.

Table 2 7: Analysis of Pending Bills for the period FY 2015/16 to FY 2017/18

Name: Judiciary						
Type/Nature	**Due to Lack of Exchequer**			**Due to Lack of Provision**		
	2017/18	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
1. Recurrent	**170**	**427**	**279.9**	**76**	**0**	
Compensation of Employees	0	**0**	**-**	**0**	**0**	**235.4**
Use of goods and Services	115	**370**	**268.4**	**76**	**0**	**196.6**
Social Benefits	0	**0**		**0**	**0**	
Other Expenses	55	**57**	**11.5**	**0**	**0**	
2. Development	**36**	**31**	**76.7**	**246**	**398**	**-**
Acquisition of Non-Financial Assets	31	31	76.7	**0**	398	**-**
Use of goods and Services	0	**0**	**-**	**0**	**0**	**-**
Others	5	**0**	**-**	**246**	**0**	**-**
Total Pending Bills	**206**	**458**	**356.6**	**322**	**398**	**432**



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MTEF BUDGET REPORT FOR FY 2021/22-2023/24

THE JUDICIARY

Judiciary

MTEF Budget Report

For

Period FY 2021/22 – FY 2023/24

April, 2021

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List of Acronyms

ALB	:	Auctioneers Licensing Board
CAMP	:	Court Annexed Mediation Program
CCR	:	Case Clearance Rate
CRJ	:	Chief Registrar of the Judiciary
CSOs	:	Civil Society Organizations
DPP	:	Director of Public Prosecutions
EACC	:	Ethics and Anti-Corruption Commission
EIA	:	Environmental Impact Assessment
ELC	:	Environment and Land Court
ELRC	:	Employment and Labour Relations Court
ESIA	:	Environment and Social Impact Assessment
ESMP	:	Environment and Social Management Plan
FY	:	Financial Year
GJLOS	:	Governance Justice Law and Order Sector
GOK	:	Government of Kenya
IFMIS	:	Integrated Financial Management Information System
IPT	:	Industrial Property Tribunal
JPIP	:	Judicial Performance Improvement Project
JSC	:	Judicial Service Commission
JTF	:	Judiciary Transformation Framework
KLR	:	Kenya Law Reports
LAPSSET	:	Lamu Port-South Sudan-Ethiopia-Transport
MDA's	:	Ministries, Departments and Agencies
MTEF	:	Medium Term Expenditure Framework
NCAJ	:	National Council on Administration of Justice
NCLR	:	National Council for Law Reporting
NEMA	:	National Environment Management Authority
NET	:	National Environment Tribunal
P&A	:	Probate and Administration
PFM	:	Public Finance Management
PFMA	:	Public Finance Management Act
PPDT	:	Political Parties Disputes Tribunal
SAGAS	:	Semi-Autonomous Government Agencies
SCAT	:	State Corporations Appeals Tribunal
SGR	:	Standard Gauge Railway
SJT	:	Sustaining Judiciary Transformation
UNDP	:	United Nations Development Programme

EXECUTIVE SUMMARY

The Judiciary is an independent state organ of government whose mandate is to administer justice in a manner that protects the Constitution and upholds the rule of law. This mandate is discharged through development of jurisprudence and providing independent, accessible, fair and responsive fora for dispute resolution. Operations of the Judiciary are primarily financed from the Consolidated Fund as appropriated by National Assembly.

The Judiciary's budget process is anchored on Article 173 (3) of the Constitution that requires the Chief Registrar of the Judiciary (CRJ) to prepare estimates of expenditure each financial year. Public Finance Management (PFM) Act, 2012, Judicial Service Act, 2011, Judiciary Fund Act, 2016 and Judiciary Fund Regulations, 2019 guide the budgeting process including providing budget format and specific timelines to be adhered to. The process is highly consultative and participatory as required in Article 201 of the Constitution and Section 37(5)(a) of the PFM Act, 2012.

This Judiciary MTEF Budget Report presents the context of Judiciary's current operations and undertakes a review of programme performance for the MTEF period 2017/18 to 2019/20 and the planned outputs for the medium term 2021/22 – 2023/24. It also outlines priority areas, stakeholder linkages, challenges and recommendations.

A review of the FY 2019/20 indicates that a total of **337,510** matters were filed in courts across the country and **289,728** were resolved hence a Case Clearance Rate (CCR) of 86%. Case Clearance Rate in all tribunals under the Judiciary stood at 72 per cent. In the period under review **5,944** matters were filed and **4,274** matters were resolved. New magistrate mobile courts were established and conducted in Butula (Busia), Mutuati (Maua), Endau (Kitui), Konoin (Sotik) and Sereolipi (Isiolo) bringing the total number of operational mobile courts to sixty (60).

Access to Justice was enhanced through the establishment of two (2) Magistrate Courts at Kahawa and Dadaab to bring the total number of court stations to 127. Three (3) Kadhi Courts were also established at Bura/Fafi, Witu and Modogashe to bring to 47 the total number of Kadhi Court Stations. Supreme Court reviewed its Rules and Practice Directions to address gaps in case management and the conduct of proceedings. The Rules provide for the administration of the Court, case management, conduct of proceedings, petition on declaration of state of emergency, contempt of court pleadings and applicable court fees and costs. Alternative forms of dispute resolutions were entrenched through establishment of fourteen (14) mediation sub-registries. Court of Appeal Rules were revised to introduce ADR mechanisms in the court among others. ELRC adopted use of Court Annexed Mediation in Nairobi, Kericho, Mombasa and Kisumu.

Significant progress in the implementation of the Digital Strategy was realised through expansion of ICT infrastructure. In support of the court operations, the Judiciary adopted the use of virtual courts to continue offering court services during the COVID-19 pandemic period. To facilitate use of digital and virtual technology in court, the Chief Justice gazetted practice directions on electronic case management on 4th March 2020. In the period of March - June 2020 when the courts had limited physical access, 27,111 cases were resolved by use of virtual technology. Case management and e-filing system modules was completed and integrated with the e-receipting modules under JFMIS forming the new Case Tracking System (CTS). The CTS was rolled out to fifty-nine (59) of the court stations and Tribunals across the country. This System provides e-filing, e-case search, e-diary, e-payment and e-receipting, e-signature, e-stamping, e-assessment and generation of court orders.

Emerging issues in the medium term include the need for the Judiciary to prepare for the upcoming General Elections in 2022 where an influx of cases arising from party elections, nomination of candidates and petitions is expected. The Judiciary through its committee on election will embark on *inter alia*; review of rules of procedure, capacity building programmes and facilitation of courts. Further, COVID-19 pandemic, which has continued to affect the operations of courts, demands that additional investment in ICT is prioritised. New legal frontiers such as social media, constitutional issues, global changes among others call for enhanced capacity building of Judges, Judicial Officers and Staff.

The medium term priorities identified in this Report are drawn from the Judiciary Strategic Plan 2019-2023. These are presented under the Judiciary's programme of Dispensation of Justice, which has two sub programmes namely: Access to Justice and Administration and Support Services. The priority areas identified for funding in the FY 2021/22 include adoption of ICT and automation; expansion of Court Annexed Mediation; undertaking of rapid results initiatives targeting case backlog; facilitation of *pro bono*; entrenchment of Alternative Dispute Resolution (ADR) initiatives such as arbitration and traditional justice systems; construction and rehabilitation of court buildings and facilities to improve access to justice; establishment of new and facilitation of existing mobile courts in marginalized and far-flung areas; recruitment of Judges, Judicial Officers and staff to enhance capacity for improved service delivery. The estimated resource requirement for the FY 2021/22 is **Kshs. 35.38 Billion.**

This report is arranged in six thematic chapters: Chapter One provides information on the Judiciary's background, vision, mission, core mandate and the role of key stakeholders; Chapter Two documents performance review for the last three financial years, an analysis of budget utilization and status of pending bills; Chapter Three proposes targeted outputs and required resources in the period FY 2021/22 –

2023/24; Chapter Four outlines the emerging issues and challenges facing the Judiciary. Chapter Five presents the conclusions and Chapter Six sets forth recommendations to be considered during the MTEF period.

CHAPTER ONE

INTRODUCTION

Article 1 of the Constitution provides that sovereign authority vests in the people of Kenya, and has been delegated to the various State organs including the Judiciary. Being an independent custodian of justice, as established under Article 159 of the Constitution, the Judiciary draws its authority from the people of Kenya and exercises it through Courts and Tribunals. It is mandated to administer justice and promote the rule of law.

The Judiciary discharges this mandate by developing jurisprudence and providing independent, accessible, fair and responsive fora for dispute resolution. Through interpretation of the Constitution, the Judiciary promotes the rule of law by shaping public policy and ensuring access to justice. The operations of the Judiciary are primarily financed from the Consolidated Fund as appropriated by National Assembly from time to time.

The Judiciary's budget process is anchored on the Constitution of Kenya, 2010 Article 173 (3) which requires the CRJ to prepare estimates of expenditure for the Judiciary each financial year. The Public Finance Management (PFM) Act, 2012, the Judicial Service Act, 2011, the Judiciary Fund Act (JFA), 2016 and the Judiciary Fund Regulations, 2019 which provide guidelines on the budgeting process and provide specific timelines for submission of the estimates to the Judicial Service Commission (JSC) and the National Assembly. The Chief Registrar of the Judiciary (CRJ) on 15th September 2020, issued a circular Ref No. JUD/FIN/5/2020 - 2021 on "Guidelines for Preparation of the 2021/22 - 2023/24 Medium Term Budget". This circular marks the beginning of the budget process for the Judiciary and provides a schedule for preparation of the budget indicating key timelines, priority policy areas and issues to be taken into consideration, public participation and the format in which budget information and documents shall be submitted.

The Judiciary's budget is prepared through a consultative and participatory process as stipulated in Article 201 of the Constitution and the PFM Act Section 37 (5) (a). The Judiciary's budget is programme based and has one program of Dispensation of Justice and two sub programmes namely: Access to Justice and Administration and Support Services. This Budget Report is thus prepared to establish the Judiciary's expenditure estimates where resource requirements are consolidated from all the courts, tribunals and administrative units.

This Report presents the context of Judiciary's current operations and undertakes a review of programme performance for the period (2017/18 to 2019/20) and the planned outputs for the medium term (2021/22 – 2023/24). It also outlines the

institution's priority areas, cross-sectoral linkages, challenges and provides recommendations.

1.2 Core Mandate

The core mandate of the Judiciary is resolution of disputes. In implementing this mandate, the Judiciary is guided by the following principles as stipulated under Article 159 (2) of the Constitution:

a) Justice shall be done to all irrespective of status;

b) Justice shall not be delayed;

c) Alternative forms of dispute resolution including reconciliations, mediation, arbitration and traditional dispute mechanism shall be promoted;

d) Justice shall be administered without undue regard to procedural technicalities; and

e) The purpose and principles of the constitution shall be protected and promoted

1.3 Vision, Mission, Core Values and Strategic Objectives

The vision, mission, core values and strategic objectives are drawn from the Judiciary's Strategic Plan 2019-2023.

1.3.1 Vision

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

1.3.2 Mission

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

1.3.3 Core Values

i. Professionalism: We will exhibit the highest levels of competence, efficiency and excellence in executing our tasks
ii. Integrity: We will uphold the highest ideals of honesty, openness and veracity in service delivery
iii. Diligence: We shall be committed, dedicated and selfless to our duty
iv. Transparency and Accountability: We shall be open to public scrutiny, exercise good governance and take responsibility for our actions.
v. Humility: We shall be modest in exercising powers given to us by the Constitution.

1.3.4 Strategic Objectives of the Judiciary

The overriding objective for the Judiciary is to provide equitable access to and expeditious delivery of justice. Under the Judiciary Strategic Plan (2019 - 2023), the strategic objectives are phrased as key result areas as below. These are to:

i. Enhance Access to Justice
ii. Expedite Delivery of Justice
iii. Grow Jurisprudence and enhance Knowledge Management
iv. Improve Governance and Transformative Leadership
v. Improve Human Capital Management and Organizational Development
vi. Modernize Registry Operations for Operational Efficiency
vii. Enhance Public Confidence, Awareness and Image of Judiciary
viii. Strengthen Resource Mobilization, Utilization and Stakeholder Engagement

The Judiciary's activities under each of these key result areas contribute significantly to the achievement of the national development agenda, including the Vision 2030, the Big 4 Agenda, and the Medium Term Plan III (2018-2022).

1.4 Linkages with Stakeholders

The Judiciary collaborates with various stakeholders who impact on its service delivery. These include;

i. The National Treasury

The National Treasury derives its mandate from the constitution which is given effect by the Public Finance Management Act, 2012 to provide for proper budgetary and expenditure management of public financial resources. It provides the fiscal framework to guide resource mobilisation and allocation; administers the consolidated fund; manages the Integrated Financial Management Information System (IFMIS); and commits donor financing on behalf of the Government.

ii. Parliament

Parliament, consisting of the National Assembly and Senate, is responsible for the enactment of legislation, determining allocation of revenue between levels of government, and appropriation of the annual budgets. It also provides oversight on national revenue and its expenditure as well as on governance.

iii. The Office of the Controller of Budget

The Office of the Controller of Budget is established under Article 228 of the Constitution of Kenya with the mandate of overseeing implementation of the National budget by authorizing withdrawals from the Consolidated Fund through approval of exchequer requests.

iv. Office of the Auditor-General

The Office of the Auditor-General is established under Article 229 of the Constitution of Kenya with the mandate to confirm whether public resources have been applied lawfully and effectively through routine audits and preparation of annual reports which are submitted to Parliament.

v. The Judicial Service Commission

The mandate of the JSC as stipulated in Article 172 of the Constitution is to promote and facilitate the independence and accountability of the Judiciary and the efficient, effective and transparent administration of justice.

The JSC is responsible for reviewing the Judiciary budget estimates as provided for under the Judiciary Service Act, 2011 Section 29.

vi. The National Executive

The National Executive of the Republic of Kenya comprises the President, the Deputy President and the rest of the Cabinet. The President assents into law all the legislative Bills.

vii. Office of the Attorney General

The Attorney General is the principal legal adviser to the Government and represents the government in court on civil matters.

viii. The General Public

The Judiciary derives its authority from the people of Kenya. The general public are therefore the main stakeholder of the Judiciary. The Judiciary is required under Article 201 and PFM Act 37 (5) to ensure public participation in financial matters.

ix. Development Partners

Development Partners such as the World Bank (WB) and Ford Foundation provide the Judiciary with technical and financial support in carrying out its programmes.

x. County Governments

County governments support the judiciary by providing land for construction or ready facilities for use as court premises and grant approvals for constructions.

xi. Media

The Media is an important source of information about the Judiciary. They provide coverage for cases of public interest in courts. They also create awareness on the decisions of the courts and other jurisprudential matters.

xii. The Ethics and Anti-Corruption Commission

The Ethics and Anti-Corruption Commission (EACC) is a public body established under the Ethics and Anti-Corruption Commission (EACC) Act, 2011. Its mandate is to promote integrity and combat corruption through law enforcement, prevention

and education. The EACC investigates and recommends prosecution on matters of economic crime to the ODPP and produce suspects in court.

xiii. NCAJ

The National Council on the Administration of Justice (NCAJ) is an agency comprised of state and non-state actors. Its mandate is to ensure a coordinated, efficient, effective and consultative approach in the administration and reform of justice system. It also facilitates the establishment of Court Users Committees (CUC) at the County and Court levels. Members of the NCAJ include the following;

a. Office of the Director of Public Prosecutions

The mandate of the office of the Director of Public Prosecutions as derived from Article 157 of the Constitution of Kenya includes to institute investigations and undertake prosecutions in economic crime matters to give direction to the Inspector General.

b. The National Police Service

The broad mandate of the National Police Service (NPS) as outlined in the National Police Service Act, 2011 is to maintain law and order, provide police drivers/bodyguards for Judges, producing witnesses in court, provide security to court premises and perform any other duties as may be assigned by the Inspector General in accordance with the law.

c. Kenya Prisons Service

The Kenya Prisons Service (KPS) derives its mandate from the Prisons Act, 1963, the Borstal Institutions Act, 1963 and the Public Service Commission Act, 2012. Its functions are to contain and keep offenders in safe custody, rehabilitate and reform offenders, facilitate administration of justice and promote social re-integration of prisoners.

d. The Law Society of Kenya

The Law Society of Kenya (LSK) is established under the Law Society of Kenya Act, 2014. Its mandate is to advise and assist members of the legal profession, the government and the larger public in all matters relating to the administration of justice in Kenya. The members of the LSK represent litigants in court and also nominate two representatives to the JSC.

e. Witness Protection Agency

The Witness Protection Agency (WPA) is a body corporate established under the Witness Protection Act, 2008. The Agency provides special protection on behalf of the State to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

f. Civil Society Organizations

Civil Society Organizations (CSOs) are the non-governmental and not-for profit organizations in Kenya. They file petitions in court on matters of public interest while advocating for their rights.

g. Probation and Aftercare services

Probation and Aftercare Services play a key role in enforcing the community service orders issued by courts for the rehabilitation of offenders and their re-integration back to the community.

h. Children Services Department

Children Services Department support the work of the Judiciary by providing support to Children who come into conflict with the law. They make recommendations to the courts on matters related to children rights.

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW 2017/18 - 2019/20

2.1. Review of Performance

The following are the key achievements during the last MTEF period:

2.1.1. Achievements in the FY 2017/18

- In a bid to enhance access to justice the Judiciary established the following courts and sub-registries:
  - ✓ A high court at Kiambu bringing the total number of counties with high court stations to thirty-eight (38).
  - ✓ Thika and Kwale High Court sub-registries.
  - ✓ Eight (8) Environment and Land Courts (ELC) in Narok, Makueni, Nyahururu, Thika, Garissa, Chuka, Kajiado, and Migori bringing the total to 26 ELC courts across the country.
  - ✓ ELC sub-registries in Naivasha, Kilgoris and Engineer Courts.
  - ✓ Eleven (11) Khadis' Courts at Mbalambala, Daadab, Ijaara, Elwak, Takaba, Garbatulla, Merti, Burte, Faza, Msambweni and Eldas.
  - ✓ The Anti-corruption and Economic Crimes Division of the High Court at Milimani Law Courts and its practice directions were gazetted with a view to expedite resolution of the corruption cases.
  - ✓ The Case Clearance Rate (CCR) improved to 93 per cent. This was attributed to various initiatives such as justice @last, service weeks, mobile courts/circuits, increased number of judicial officers and staff and commitment to meet statutory timelines in election petitions among others. For example, a total of 300 election petitions filed were heard and determined within the stipulated time frames, the Political Parties Disputes Tribunal heard and determined 306 disputes arising from party primaries and 234 disputes from party lists of nominations.
  - ✓ To reduce distance travelled to court facilities, an additional 48 mobile magistrate courts were facilitated at Modogashe, Zombe, Alale, Faza Island, Songhor, Kisanana, Kasigau, Rumuruti, Kiambere, Nyatike, Etago, Murua Dikirr (Trans Mara East), Kathangacini, Kuresoi, Ngobit, Olokurto, Bute, Elwak, Rhamu, Borabu, Migwani, Kikima, Kendu Bay, Navakholo, Maguga, Ol'Kalou, Khwisero, Sololo, Kachibora, Magharini, Mikinduri, Kabiyet, Gaitu,

Wamunyu, Marafa, Malaba, Kipkelion, Magadi, Mtito-Andei, Kitise, Timau, Kishushe, Butula and Mutuati .

- To improve physical access to justice,
  - ✓ eight (8) court buildings were constructed and completed at: Garsen, Tawa, Nkubu, Engineer, Nyando, Molo, Oyugis and Makindu.
  - ✓ Rehabilitations and refurbishments to improve facilities was undertaken at 13 stations, namely Kabarnet, Limuru, Mukurweini, Tigania, Githongo, Kandara, Kilgoris, Kilungu, Kilifi, Taveta, Wajir, Wundanyi and Ukwala.
- In the financial year 2017/18, the ADR program was expanded to civil division, ELRC, ELC, children's Court and the Chief Magistrate Court all at Milimani. During the year, 404 matters with a value of Kshs 2.6 billion were concluded.
- To strengthen human resource capacity, 3 Supreme Court judges, 43 High Court judges, 19 ELC judges and 46 magistrates were appointed and 1,527 staff were recruited and deployed.
- All spending units except for tribunals (who are still piloting) implemented their Performance Management and Measurement understanding (PMMUs) and best performers were recognized and rewarded.
- In the period, 122 court stations were connected with Internet, which has fast tracked case filing and monitoring. In addition, court proceedings were digitized with Case Tracking Systems installed in 23 courts and 20 speech-to-text solution equipment installed for faster judgement writing.

2.1.2. Achievements in the FY 2018/19

- Two High Court Divisions were established in Kisumu and Mombasa to deal with anti-corruption and Economic Crimes matters. In addition, the Admiralty Division was established in Mombasa to deal with maritime related matters. Two (2) new Magistrates Courts were established at Msambweni and Ruiru.
- To strengthen human resource capacity, 49 magistrates were appointed and 87 staff were recruited and deployed to serve in various stations.
- The Judiciary facilitated appointment of board members and operationalized Tribunals that have transited by coordinating implementation of their programs and activities. The Tribunals are expected to provide specialized mechanism for expedient dispute resolution. The focus in 2018/19 was largely on capacity building, creating public awareness, development of rules of procedure and automation of court processes.
- In the year under review, 484,349 matters were filed in courts across the country and 469,359 cases were resolved hence a Case Clearance Rate (CCR) of 96%. This

is a remarkable improvement from 93% in the previous period given the substantial increase in the number of filed matters. The high CCR was partly as a result of the sustained rapid results initiatives such as *justice@last* and service weeks, mobile courts/circuits and improvement in operational efficiency. The High Court undertook service weeks in 12 stations that had huge case backlog. A total of 7,472 cases that were more than 5 years old were resolved in the High Court. ELRC conducted service weeks in Nairobi and Kisumu where 2,364 matters were concluded. ELC conducted service weeks in seven (7) court stations where 1,133 cases were determined and as a result the case clearance rate for the court rose to a remarkable 158% in FY 2018/19.

- Improvement of physical access to courts remained a key priority and as such refurbishment and construction of court buildings were undertaken. The works included shelving of registries, installation of water tanks, construction of ablution blocks, customer care, waiting bays and installations of solar system. This was done in 15 High Court buildings at Milimani, Kisumu, Makueni, Bomet, Kisii, Voi, Vihiga Thika, Nyeri, Meru, Marsabit, Naivasha, Narok, Lodwar, and Kitui and 42 Magistrate court buildings at Kaloleni, Sirisia, Winam, Mavoko, Baricho, Bondo, Bungoma, Butali, Eldama Ravine, Githunguri, Hamisi, Homabay, Kabarnet, Nairobi Kadhis' Court, Kajiado, Kandara, Kangu'ndo, Kapsabet, Kehancha, Kisumu (Old building), Keroka, Kerugoya, Kikuyu, Kilifi, Kitale, Kyuso, Lamu, Mariakani, Marimanti, Maua, Mbita, Migori, Moyale, Mumias, Mutomo, Ndhiwa, Ngong, Siakago, Ukwala, Mombasa, Kaloleni and Ogembo; and at the National Civil Aviation and Administrative Review Tribunal's premises.
- One courtroom for the Supreme Court and Court of Appeal chambers were also refurbished.
- The Magistrate Court buildings at Nyando, Hamisi and Vihiga were also completed.
- Forodha House renovations: The building is being renovated to create 11 court rooms, 18 chambers, segregated cells, three registries and 71 offices for the Anti-corruption and Economic Crimes Court, Environment and Land Court, and Employment and Labour Relations Court.
- Ongoing courts construction was ongoing for 34 court buildings which were at various stages of completion. These were; Garissa, Nanyuki, Siaya, Voi, Kapenguria, Isiolo, Nakuru, Maralal, Kwale, Wajir, Ol-Kalou, Kakamega, Mombasa, Makueni, Kajiado, Kibera, Mukurweini, Kangema, Homa Bay, Kabarnet, Marsabit, Narok, Mandera, Embu, Bomet, Othaya, Amagoro, Githongo, Kandara, Mbita, Habasweini, Butali, Port Victoria and Eldama Ravine.

- To entrench performance and accountability, the Judiciary developed Integrated Performance Management and Accountability System (JIPMAS) and piloted at the headquarters. The system is used to produce performance data in real time and compare with set indicators. It contains target setting, appraisal and leave management modules.
- Further, a total of 276 implementing units including 4 tribunals implemented their Performance Management and Measurement understanding (PMMUs), which were later evaluated and exemplary performers rewarded.
- As part of the digital strategy, an additional six (6) court stations were connected with internet to bring the total to 128 (86%) court stations. This has eased connectivity and facilitated other services such as e-filing and Case Management System.
- Court recording and transcription equipment were installed in six courtrooms in the Commercial and Tax Division at the Milimani Commercial Courts. This equipment has reduced the time taken to type court proceedings and also waiting time for the judgement.
- The electronic filing (E-filing) system implemented at the Commercial and Tax Division at the Milimani Commercial Courts has reduced time taken to file cases from an average five hours to about 30 minutes, besides eliminating the cost of transport to and from the court registries. The system automatically performs fee assessment and produces the fee invoice to be paid.
- The Judiciary prioritised access to information and documentation by establishing and fully equipping 10 new libraries.
- Seventeen (17) courts had their registries refurbished to improve the filing systems. This has enhanced efficiency in registry operations with improved file integrity. In addition, the ELRC launched a Registry Manual to simplify court procedures for enhanced access to services.
- Bench books were developed on practice matters to improve the work methods for judicial officers.
- To create awareness on the procedures and services offered by the Judiciary, courts and tribunals developed and disseminated various IEC materials at customer care desks, during ASK Shows and Open Days.
- An automated Principal Registry system was developed to aid in detection and aversion of multi-filing of Succession matters by checking Probate and Administration (P&A), Form 30 electronically at the Milimani Law Courts.

- The customer satisfaction index improved from 64% in 2017 to 67% based on the survey conducted in 2019. The survey also identified areas that litigants and other respondents recommended for improvement.

2.1.1. Achievements in the FY 2019/20

- In the year under review, **337,510** (out of which **249,199** were criminal and 88,311 were Civil Cases) matters were filed in courts across the country and **289,728** (Out of which 203,976 were Criminal and 85,752 were Civil cases) were resolved hence a Case Clearance Rate (CCR) of 86%.
- Case Clearance Rate in all tribunals under the Judiciary stood at 72 per cent. In the period under review **5,944** matters were filed and **4,274** matters were resolved.
- Supreme Court reviewed its Rules and Practice Directions to address gaps in case management and the conduct of proceedings. The Rules provide for the administration of the Court, case management, conduct of proceedings, petition on declaration of state of emergency, contempt of court pleadings and applicable court fees and costs.
- Court of Appeal Rules were revised to introduce Alternative Dispute Resolutions (ADR) mechanisms in the court among others.
- Access to Justice was enhanced through the establishment of the following Court stations:
  - ✓ Two (2) Magistrate Courts at Kahawa and Dadaab to bring the total number of court stations to 127. Kahawa law courts was to decongest Nairobi Courts while Daadab was to decongest Garissa Law Courts.
  - ✓ Three (3) Kadhi Courts at Bura/Fafi, Witu and Modogashe to bring to 47 the total number of Kadhi Court Stations.
- Case clearance was improved by undertaking the following initiatives:
  - ✓ Nine (9) Circuit courts for Court of Appeal were held in Nyeri (1), Mombasa (4), Nairobi (2), Eldoret (1) and Nakuru (1).
  - ✓ High Court held twenty three (23) special benches in Nairobi to hear and determine matters that required the sitting of more than one judge.
  - ✓ To clear backlog cases that were more than five (5) years from the time of filing seventeen (17) service weeks were held in Murang'a, Kakamega, Nairobi Family division, Civil Division, Commercial Division and Malindi High Courts.

- ✓ Employment and Labour Relations Courts (ELRC) undertook nine (9) circuit courts in Bungoma, Malindi, Meru, Kericho and Machakos.
- ✓ Environment and Land Court (ELC) held monthly circuits in Garissa and Nyeri, mobile courts in Ngong and Loitoktok and three (3) special benches in Nakuru, Meru and Malindi. A service week was also held in Kitale as part of case backlog reduction strategy.
- ✓ New magistrate mobile courts were established and conducted in Butula (Busia), Mutuati (Maua), Endau (Kitui), Konoin (Sotik) and Sereolipi (Isiolo) bringing the total number of operational mobile courts to sixty (60).

- Physical access to courts was improved through construction and rehabilitation of courts. This included:
  - ✓ Constructions of Seven (7) court buildings were completed at Chuka and Isiolo High Courts, Molo, Vihiga, Nyamira and Tamu Magistrate Courts.
  - ✓ There are forty seven (47) ongoing constructions of court buildings out of which 24 are funded by GOK and 23 by World Bank under JPIP programme at various stages of completion.
  - ✓ Rehabilitations were undertaken in Kisumu, Milimani and Kericho High Court stations; Environment and Land Court in Thika, Forodha House, 28 Magistrate Courts (Kerugoya, Kaloleni, Maralal, Kisii, Winam, Isiolo, Kikuyu, Nanyuki, Kapsabet, Maua, Ukwala, Kwale, Ngong, Kithimani, Mwingi, Kang'undo, Webuye, Migori, Mariakani, Embu, Busia, Kimilili, Taveta, Kehancha, Keroka, Tononoka, Migori and Ruiru), and Tribunal Offices (National Civil Aviation Tribunal, Rent Restriction Tribunal).
- Alternative forms of dispute resolutions were entrenched through establishment of fourteen (14) mediation sub-registries, stakeholder's engagement on validation of ADR policy, Adoption of Court Annexed mediation in Nairobi, Kericho, Mombasa and Kisumu. Notably the Transport Licensing Appeals Tribunal settled four (4) cases worth 200 million. Also 4,301 matters valued at **KShs 41** billion were referred to mediation out of these, **1,460** matters worth **KShs 8** billion were settled.
- Awareness of institutional programs was enhanced through the following activities:
  - ✓ Several Information Education and Communication materials and promotional materials were developed and distributed.
  - ✓ Exhibitions were organized in eleven (11) ASK shows at Eldoret Embu, Nairobi, Nyeri, Bungoma, Kitale Kabarnet, Kitale, Bungoma Machakos Nyeri.

- ✓ Public Fora were held in ten (10) courts namely; Iten, Ogembo, Gatundu, Kapenguria, Kakuma, Kabarnet, Vihiga, Nakuru, JKIA and Lamu.

- Institutional capacity for timely delivery of justice was enhanced, through the following initiatives;
  - ✓ Appointment and swearing in of chairpersons and members of Sports Disputes Tribunal (SDT), Micro and Small Enterprise Tribunal (MSET), Communication and Multimedia Appeals Tribunal (CAMAT), Political Parties Disputes Tribunal (PPDT), Business Premises Rent Tribunal (BPRT) Industrial Property Tribunal (IPT), Cooperatives Tribunal (CT), Transport Licensing Appeals Board (TLAB), Tax Appeals Tribunal and National Civil Aviation Administrative Review Tribunal (NCAART).
  - ✓ Secretaries/administrators to the National Environment Tribunal (NET) and Sports Dispute Tribunal (SDT) were appointed.
  - ✓ Custom made training for all chairpersons, deputies and secretaries of the Tribunals on active case management and other disciplines was conducted to equip them with knowledge on expeditious disposal of cases.
  - ✓ Three (3) directors were appointed (Directorates of Audit and Risk Management, Planning and Organizational Performance and Supply Chain Management).
  - ✓ In regard to capacity building, a total of 135 Judges and 550 Magistrates were trained on diverse areas touching on substantive law, judge craft and personal wellness. Further, some 328 members of staff were trained on areas such as strategic leadership, management, supervision, records management, public relations and financial management.

- The Judiciary employed various communication strategies to disseminate information and engage the public on matters related to the institution. These were aimed at increasing awareness, knowledge, and improve public confidence in the institution. Courts adopted posting of cause lists online to ease access to the court users.

- The Judiciary continued to make significant progress in the implementation of the Digital Strategy. In support of the court operations, the Judiciary adopted the use of virtual courts to continue offering court services to our customers during the COVID-19 pandemic period. All courts and the stakeholders adopted the use of tools including Microsoft Teams, Skype and Zoom in the hearing and determination of cases.
- The Judiciary partnered with the Ministry of ICT, Innovation and Youth Affairs under the AJIRA project to provide transcription services to court recording by engaging the youth. So far, 75 youth have been engaged.
- The development of the Case management and the e-filing system modules was completed. The Case management, e-filing and e-receipting modules under

JFMIS are now integrated into the new Case Tracking System (CTS) which has been rolled out to fifty nine (59) of the court stations and the Tribunals across the country. The main features of the CTS include e-filing, e-case search, e-diary, e-payment and e-receipting, e-signature, e-stamping, e- assessment and generation of court orders. The Chief Justice gazetted practice directions on electronic case management on 4th March 2020.

- Improvements in ICT infrastructure continued with procurement of more than 1,300 ICT equipment, connectivity to the internet for more than 130 court stations and installation of local area network for more than 12 court stations.
- General administration was strengthened through development of a number of key policy documents. These included the corporate Strategic plan 2019-2023, Supreme Court Strategic Plan 2020-2024, Bail and Bond policy Guidelines, Bail and Bond Training manual, ADR Policy, Library Management Guidelines, Court User Satisfaction Report and Employee & Work Environment Satisfaction Report. Several units are in various stages of developing their strategic documents aligning them to the corporate strategy.
- Interventions to ensure transparency, accountability, integrity and enhance organizational performance were undertaken as follows:
  - ✓ **279** implementing units comprising courts, tribunals, registries, directorates and other administrative units were put on performance contracting framework.
  - ✓ Individual performance appraisals were carried out.
  - ✓ A total of 691 complaints were registered at the Judiciary Ombudsman, out of which 66% were resolved.
- Judges, Magistrate and Kadhis' colloquiums, HOS forum and several administrative engagements were held to inculcate best practices and enhance cohesion in leadership and management.
- As part of efforts to improve efficiency in service delivery the approved Organizational Review Report was implemented through the following:
  - ✓ Formation of an organizational review committee.
  - ✓ Implementation of new job grading and salary structures.
  - ✓ Establishment of the optimal staff for the Judiciary and review of the scheme of service as well as career progression guidelines.
- Improvements in financial management and controls were achieved through the following initiatives:
  - ✓ All spending units prepared their annual work plans and linked them to the Strategic Plan.
  - ✓ Thirty (30) internal audit assignments were accomplished and audit recommendations implemented leading to improvements in internal controls and compliance with regulations, policies and procedures.

- ✓ All courts were de-linked from the Sub-county Treasuries thus enabling the Judiciary to maintain its distinct financial records and transactions.

For the above listed achievements, the specific targets, indicators and actual achievements are summarized in Table 2.1.

Table 2.0.1: Judiciary Programme Performance

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Name of Program: Dispensation of Justice									
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as guaranteed by the Constitution.									
SP 1: Program: Access to Justice	Increase access to courts	No. of Court of Appeal constructed	2	0	1	0	0	0	*Inadequate funding*
		No. of High court constructions completed	0	7	13	1	0	4	*Construction budget cuts*
		No. of counties with High Courts	35	38	38	38	38	38	
		No. of Magistrate court constructions completed	14	6	15	7	2	3	*Construction budget cuts*
		No. of High courts refurbished	12	5	2	0	15	15	
		No. of Magistrate courts refurbished	0	2	4	13	42	28	
		No. of Court annexed mediation registries	4	37	40	5	11	14	
		No of ELRC Sub-registries established	3	3	3	3	3	0	
		No. of new mobile Magistrate courts established	4	5	5	0	4	5	
	Expeditious delivery of Justice	Case clearance rate (%)	100%	100%	100%	93%	96%	86%	
		No. of cases cleared	360,000	380,000	390,000	370,271	469,359	289,728	*RRI such as service weeks, mobile courts, Circuits were affected by COVID 19*

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of stations with service weeks for justice @ last	10	15	15	24	12	24	*Some stations had more than one service week.*
		No of backlog reduction (cases 5 years and above)	-	-	80,000	-	-	35,359	
		No. of cases resolved through ADR	300	600	1,000	404	874	2,159	*Successful rollout*
	Enhanced access to justice through transport facilitation	No. of new vehicles purchased	39	12	25	24	19	23	
	Enhanced transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1	
	Expeditious disposal of complaints from the public	Percentage Complaints clearance rate	100%	100%	100%	100%	100%	67%	
	Automated operations in the Judiciary	No. of courts with automated e-filing	30	31	25	1	1	7	*Over targeted – low budgetary allocation.*
		No. of court rooms with automated proceedings	30	31	5	1	3	5	
	Entrenched Performance Management	No. of courts/directorates/Tribunals under	250	260	280	240	276	279	*Establishment of 16 additional courts and*

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	in Judiciary	performance understanding							*divisions*
SP2: General Administration and Planning	Improved transparency and public financial management	No of internal audits carried out with appropriate recommendations	1	1	37	0	0	30	
	Improved accounting and financial reporting	No. of court stations with e-receipting	-	-	16	-	-	16	
	Standardised operating procedures/ Framework	No. of new policies, manuals and procedures developed or reviewed	-	-	5	-	-	4	

2.2. Expenditure Analysis (2017/18 – 2019/20)

The Judiciary budget allocations in FY 2017/18 was Kshs. 14.652 Billion which increased by 11% to Kshs. 16.289 Billion in FY 2018/19 and rose by 4% to Kshs. 16.963 Billion in FY 2019/20. The absorption rate remained 94% in FY 2017/18, and FY 2018/19 and improved slightly to 95% in FY 2019/20.

Analysis of Recurrent Expenditure

Breakdown of the recurrent expenditure by economic classification is shown in Table 2.2. Analysis shows that the recurrent budget allocation increased by 3% in FY 2018/19 and then rose by 5% in FY 2019/20. The share of compensation to employees over the total recurrent budget increased slightly from 58% in FY 2018/19 to 59% in FY 2019/20 which may be attributed to the harmonization of salary structure following implementation of the new organisation structure. The share of other recurrent declined from 42% in FY 2018/19 to 41% in FY 2019/20.

The expenditure attained under the recurrent vote averaged at 97% in the three FYs. Absorption under compensation to employees was at 96% in FY 2017/18 but rose to 100% in both FY 2018/19 and FY 2019/20. There were no transfers in the year because all tribunals and NCAJ were classified as spending units under the Judiciary.

Table 2.0.2: Analysis of Recurrent Expenditure

Analysis of Recurrent Approved Budget vs Actual Expenditure Amount in Kshs Million							
Name: Judiciary							
Vote & Vote Details	**Economic Classification**	**Approved Allocation**			**Actual Expenditure**		
		2017/18	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
1261	**Gross**	**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**
	AIA	-	-		-	-	
	NET	**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**
	Compensation to Employees	7,683	7,600	8,190	7,397	7,600	8,183
	Transfers	934	593	-	887	580	-
	Other Recurrent	4,095	4,893	5,608	3,847	4,663	5,412
Totals		**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**

Analysis of Development Expenditure

The Judiciary's development budget constituted GOK and World Bank Funding. Table 2.3 shows that development budget increased by 65% from Kshs 1.940 billion in FY 2017/18 to 3.203 billion in FY 2018/19 and then decreased to KShs 3.166 billion in FY2019/20. The share of GOK funding over the total development budget fell from 18% in FY 2017/18 to 5% in 2018/19 and then increased to 31% in FY 2019/20. The absorption rate attained under the development vote was 85%, in FY 2017/18, 78%% in FY 2018/19 and 81% FY 2019/20. The average absorption other the three years was 82%. Absorption under GOK funds was 85% in FY 2017/18 and rose to 88% in FY 2018/19 but dropped to 84% in FY 2019/20. Absorption of loans was 86% in FY 2017/18, 78% in FY 2018/19 and increases to 80% in FY 2019/20.

Table 2.0.3: Analysis of Development Approved Budget VS Actual Expenditure Amount in Kshs Million

Economic Classification	Approved Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**
GOK	340	147	971	289	130	817
Loans	1,600	2,998	2,195	1,368	2,331	1,748
Grants	-	58	-	-	52	-
Local AIA	-	-	-	-	-	-
Net	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**
Totals	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**

The expenditure analysis explained in the above section is depicted in Figure 1;

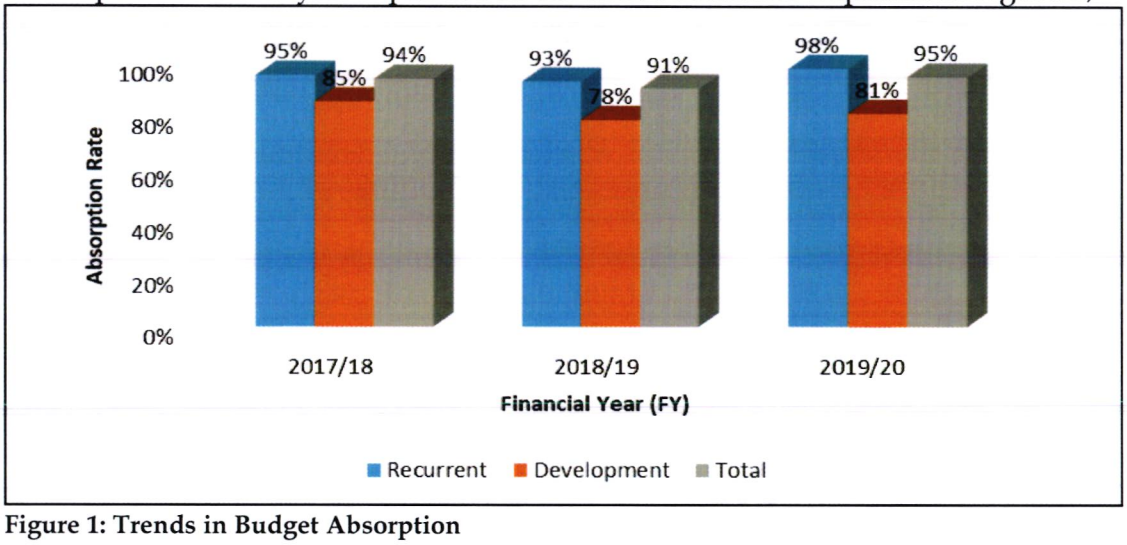


Figure 1: Trends in Budget Absorption

2.2.1 Analysis of Programme Expenditure

Judiciary programme is Dispensation of Justice and has two sub-programmes: Access to Justice; and Administration and support services. The Sub-program on Access to Justice which carries the core mandate of the Judiciary received a larger share of budget and increased from 70% in FY 2017/18 to 76% in both FY 2018/19 and FY 2019/20. This is shown in Table 2.4.

Table 2.0.4: Analysis of Programme Expenditure (Amount in Kshs Million)

	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Programme 1: Dispensation of Justice						
Sub-Prog. 1: Access to Justice	10,256	12,363	12,825	9,652	11,503	12,080
Sub-Prog. 2: Administration and Support Services	4,396	3,926	4,139	4,136	3,853	4,078
Total Programme	**14,652**	**16,289**	**16,964**	**13,788**	**15,356**	**16,158**

2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 2.5 shows that allocation for Compensation to Employees decreased from 7.68 Billion in FY 2017/18 to 7.6 Billion in FY 2018/19 but rose to KShs 8.19 billion in FY 2019/20 being 52%, 47% and 48% respectively for FY 1017/18, FY2018/19 and 2019/20 respectively of the total budgetary allocation. The approved budget on use of goods and services increased from 20% in FY 2017/18 to 21% in both FY 2018/19 and 2019/20. There was no share of Grants and Other Transfers decreased in FY 2019/20. The proportion of Other Recurrent to total allocation decreased from 8% in FY2017/18 to 9 % in FY 2018/19 and further rose to 14% in FY 2019/20. Approved allocation to acquisition of non-financial assets increased from 13% of the total allocation in FY 2017/18 to 20% in FY 2018/19 and declined slightly to 19% in FY 2019/20.

The absorption on use of goods and services increased from 92% in FY 2017/18 to 95% in both FY 2018/19 and FY 2019/20. Absorption for other recurrent decreased from 99% in FY 2017/18 to 95 % in FY 2018/19 and rose again to 99% in FY2019/20. The absorption rate for acquisition of non-financial assets decreased from 85% in FY 2017/18 in FY 2017/18 to 78%in FY 2018/19 and increased to 81% in FY 2019/20.

Table 2.0.5: Analysis of Programme Expenditure by Economic Classification (Kshs. Millions)

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
Programme 1: Dispensation of Justice						
Current Expenditure	**12,712**	**13,086**	**13,797**	**12,131**	**12,843**	**13,594**

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
Compensation to Employees	7,683	7,600	8,190	7,397	7,600	8,183
Use of goods & Services	2,919	3,434	3,599	2,681	3,275	3,416
Grants and Other Transfers	934	593	-	887	580	-
Other Recurrent	1,175	1,459	2,405	1,166	1,388	2,388
Capital Expenditure						
Acquisition of Non-Financial Assets	**1,940**	**3,203**	**3,166**	**1,657**	**2,513**	**2,564**
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Program	**14,652**	**16,289**	**16,964**	**13,788**	**15,356**	**16,158**
Total Vote 1261	**14,652**	**16,289**	**16,964**	**13,788**	**15,356**	**16,158**

Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs)

There was no budget allocation classified as Transfers to SAGAs in the FY 2019/20. Previously the budget allocations for the Tribunals and the National Council on Administration of Justice (NCAJ) was under Transfers to SAGAs until FY 2018/2019. This was an oversight on the part of the National Treasury from the time the Tribunals were moved from the ministries to the Judiciary and from the time NCAJ was established. Tribunals and NCAJ are spending units within Judiciary and their budgets are now classified same way court budgets are classified. The budgets allocated to Tribunals and NCAJ was Kshs 934 million in 2017/18 and declined to Kshs 593 million in 2018/19. The Judiciary continue to receive more Tribunals as they are transited from Ministries.

Table 2.0.6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs) in Kshs. Millions

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
1. National Council for Law Reporting						
Gross	**320**	**0**	**-**	**320**	**0**	**-**
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	320	0	-	320	0	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	0	0	-	0	0	-
Other Recurrent	0	0	-	0	0	-
2. Auctioneers Licensing Board						
Gross	**20**	**0**	**-**	**20**	**0**	**-**

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	20	0	-	20	0	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	20	0	-	20	0	-
Other Recurrent	0	0	-	0	0	-
3. National Council for Administration of Justice						
Gross	35	55	-	28	55	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	35	55	-	28	55	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	0	0	-	0	0	-
Other Recurrent	0	0	-	0	0	-
4. Education Appeal Tribunal						
Gross	10	9	-	9	9	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	10	9	-	9	9	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	10	9	-		9	-
Other Recurrent	0	0	-	0	0	-
5. Standards Tribunal						
Gross	18	15	-	17	15	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	18	15	-	17	15	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	18	15	-	17	15	-
Other Recurrent	0	0	-	0	0	-
6. Business Premises Tribunal						
Gross	37	37	-	37	37	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	37	37	-	37	37	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	37	37	-	37	37	-
Other Recurrent	0	0	-	0	0	-
7. Cooperative Tribunal						
Gross	55	52	-	53	51	-
AIA- Internally generated		0	-			-
Net- Exchequer	55	52	-	53	51	-
Compensation to Employees		0	-			-
Use of goods and services	55	52	-	53	51	-
Other Recurrent		0	-			-

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
8. Industrial Property Tribunal						
Gross	15	14	-	15	14	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	15	14	-	15	14	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	15	14	-	15	14	-
Other Recurrent	0	0	-	0	0	-
9. HIV and AIDs Tribunal						
Gross	47	47	-	47	46	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	47	47	-	47	46	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	47	47	-	47	46	-
Other Recurrent	0	0	-	0	0	-
10. National Environment Tribunal						
Gross	24	24	-	22	24	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	24	24	-	22	24	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	24	24	-	22	24	-
Other Recurrent	0	0	-	0	0	-
11. Rent Restrictions Tribunal						
Gross	31	31	-	30	30	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	31	31	-	30	30	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	31	31	-	30	30	-
Other Recurrent	0	0	-	0	0	-
12. Sports Disputes Tribunal						
Gross	19	18	-	18	17	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	19	18	-	18	17	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	19	18	-	18	17	-
Other Recurrent	0	0	-	0	0	-
13. Energy Tribunal						
Gross	11	10	-	9	9	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	11	10	-	9	9	-
Compensation to Employees	0	0	-	0	0	-

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
Use of goods and services			-			-
Other Recurrent	0	0	-	0	0	-
14. Political Parties Disputes Tribunal						
Gross	28	25	-	26	25	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	28	25	-	26	25	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	28	25	-	26	25	-
Other Recurrent	0	0	-	0	0	-
15. Transport Appeals Licensing Board						
Gross	84	74	-	82	74	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	84	74	-	82	74	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	84	74	-	82	74	-
Other Recurrent	0	0	-	0	0	-
16. Competent Authority						
Gross	11	11	-	11	10	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	11	11	-	11	10	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	11	11	-	11	10	-
Other Recurrent	0	0	-	0	0	-
17. Legal Education Appeals Tribunal						
Gross	11	11	-	10	11	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	11	11	-	10	11	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	11	11	-	10	11	-
Other Recurrent	0	0	-	0	0	-
18. Competition Authority						
Gross	34	30	-	34	30	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	34	30	-	34	30	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	34	30	-	34	30	-
Other Recurrent	0	0	-	0	0	-
19. PPP Petition Committee						
Gross	46	30	-	46	29	-
AIA- Internally generated	0	0	-	0	0	-

	Approved Budget			Actual Expenditure		
Economic Classification	**2017/18**	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
Net- Exchequer	46	30	-	46	29	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	46	30	-	46	29	-
Other Recurrent	0	0	-	0	0	-
20. State Corporations Appeals Tribunal						
Gross	58	40	-	54	39	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	58	40	-	54	39	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	58	40	-	54	39	-
Other Recurrent	0	0	-	0	0	-
21. National Civil Aviation Appeals Tribunal						
Gross	20	15	-	0	15	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	20	15	-	0	15	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	20	15	-	0	15	-
Other Recurrent	0	0	-	0	0	-
22. Micro and Small Enterprises Tribunal						
Gross	0	30	-	0	28	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	0	30	-	0	28	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	0	30	-	0	28	-
Other Recurrent	0	0	-	0	0	-
23. Communication and Multimedia Appeals Tribunal						
Gross	0	15	-	0	14	-
AIA- Internally generated	0	0	-	0	0	-
Net- Exchequer	0	15	-	0	14	-
Compensation to Employees	0	0	-	0	0	-
Use of goods and services	0	15	-	0	14	-
Other Recurrent	0	0	-	0	0	-
Total Vote	**934**	**593**	-	**887**	**580**	-

2.2.3 Analysis of Capital Projects by Programme

The Judiciary has been implementing capital projects including constructions, rehabilitations and refurbishments of court buildings and Tribunal premises. Most of the GOK funded projects have however stalled at different stages of implementation due to severe budget cuts and/or lack of allocation.

Table 2.0.7: Analysis of Performance of Capital Projects FY 2017/18 – 2019/20

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
1	Refurbishment of Supreme court	21.54		21.54	04/04/17	10/04/17		20	16.39	98%		26.5	21.54	100%		30.94	21.54	100%	Renovation of Judges' chambers and repainting
2	Refurbishment of Kiambu law courts	7.51		7.51	5/31/2017	01/08/18	0.2	4	3.71	95%		0	3.71	100%		0.8	3.71	100%	2nd cert and Final Account outstanding.
3	Construction of Hamisi	55.2		55.2	12/04/15	11/03/15		12.5	54.91	95%		0	54.91	100%		0	54.91	100%	Phase I complete

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
	Law Courts																		
4	Construction of Nkubu Law Courts	85.96		85.96	01/12/15	12/30/2016		50	83.33	100%		0	83.05	100%		0	83.05	100%	
6	Prefabrication of Garsen Law Courts	99.96		99.96	1/23/2013	5/31/2016		50	90.24	100%		0	90.24	100%		9.72	90.24	100%	
7	Refurbishment of Mombasa Court of Appeal	51.79		51.79	11/18/2014	3/18/2015		5	48.85	75%		0	48.85	100%		0	48.85	100%	Final Account outstanding due to budget cuts
8	Refurbishment of Kitale Law Courts	13.66		13.66	5/28/2015	11/30/2015		0	13.59	100%		0	13.66	100%		0	13.66	100%	
9	Refurbishment of Mombasa Law Courts	12.79		12.79	6/13/2015	04/08/16		0	11.33	100%		0	11.33	100%		0	11.33	100%	

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
10	Refurbishment of Siaya Law Courts	9.72		9.72	11/03/15	05/03/16		5	8.61	100%		9.72	9.72	100%		9.72	9.72	100%	
11	Refurbishment of Competitions Tribunal	4.69		4.69	7/23/2017	9/23/2017		4.69	1.7	98%		4.69	4.69	100%		0	4.69	100%	
12	Refurbishment of Standards Tribunal	1.3		1.3	7/24/2017	9/24/2017		0	-	100%		1.3	1.3	100%		0	1.3	100%	
13	Construction of Kigumo Law Courts	94.16	94.16		6/29/2015	30/12/19	2		92.89	100%	2		94.16	100%	2		94.16	100%	
14	Construction of Nyando Law Courts	74.83	74.83		09/04/15	30/12/19	0		74.01	99%	0		74.83	100%	0		74.83	100%	
15	Rehabilitation of Makindu Law Courts	96.86	96.86		03/08/16	30/12/19	0		90.24	100%	0		90.24	100%	0		90.24	100%	
16	Construction of Molo Law Courts	99.91	99.91		6/19/2015	30/12/19	0		97.42	98%	0		97.42	100%	0		97.42	100%	
17	Construction of Oyugis	109.73	109.73		6/29/2015	30/12/19	0		108.94	99%	0		108.94	100%	0		108.94	100%	

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
	Law Courts																		
18	Construction of Iten Law Courts	10.66		10.66	5/19/2015	11/03/20		8	8.98	95%		0	8.98	100%		1.26	10.66	100%	
19	Construction of Embu Law Courts	229.33		229.33	1/15/2015	30/06/21		100	202	98%		0	202	98%		48.1	219.4	98%	Final Account/ cert outstanding
20	Construction of Engineer Law Courts	78.62	78.62		06/08/15	30/12/19	0		73.86	98%	4		77.61	98%	4		77.61	99%	Pending Final Account
21	Rehabilitation of Muhoroni Law Courts (Tamu)	74.88	74.88		09/06/15	30/12/19	0		72.16	97%	2		73.27	97%	2		74.88	100%	
22	Construction of Vihiga Law Courts	78.48	78.48		9/16/2015	30/12/19	20		75.18	96%	0		75.18	98%	0		78.48	100%	
23	Prefabrication of Bomet Law Courts	81.66		81.66	1/15/2013	30/06/21		0	50.34	90%		0	50.34	95%		0	55.06	98%	

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
24	Prefabrication of Runyenjes Law Courts	99.96		99.96	1/23/2013	30/06/21		50	60.14	95%		0	60.14	95%		37.6	87.64	95%	
25	Refurbishment of Nyeri Court Of Appeal	18.48		18.48	4/17/2014	30/06/21		5	14.3	95%		0	14.3	95%		4.1	14.3	95%	
26	Construction of Mandera Law Courts	107.03		107.03	5/19/2015	30/06/21		54	90.17	85%		0	90.17	94%		9.27	99.02	94%	on-going
27	Construction of Port Victoria Law Courts	46.53		46.53	02/12/15	30/06/21		0	43.02	93%		0	43.02	93%		0	43.02	93%	on-going
28	Construction of Nakuru Law Courts	347.77	347.77		2/18/2016	30/12/19	100		274.4	80%	50		319.14	92%	50		319.14	97%	on-going
29	Construction of Eldama Ravine Law Courts	81.88		81.88	02/04/15	28/02/20		50	69.58	90%		0	69.58	90%		12.3	69.58	90%	on-going
30	Refurbishment of Eldoret Law	38.1		38.1	2/23/2015	28/02/20		2.5	30.68	90%		0	30.68	90%		7.4	38.1	100%	

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
	Courts																		
31	Prefabrication of Othaya Law Courts	81.66		81.66	1/15/2013	30/06/21		25	53.05	80%		0	53.05	90%		2.4	53.05	90%	on-going
32	Prefabrication of Tawa Law Courts	99.96		99.96	1/23/2013	28/02/20		0	60.14	90%		0	60.14	90%		21.9	87.8	90%	on-going
33	Construction of Chuka Law Courts	96.88	96.88		06/05/15	30/12/19	0		90	87%	5		93.86	90%	5		93.86	96%	on-going
34	Construction of Nyamira Law Courts	118.31	118.31		6/18/2015	30/12/19	0		106.75	90%	0		106.75	98%	0		112.99	100%	
35	Drilling of 13 boreholes	56.79	56.79		5/22/2018	30/12/19	50		7.1	54%	56		22.62	85%	56		22.62	85%	on-going
36	Construction of Butali Law Courts	39.36		32.69	03/09/15	30/12/19		10	22.16	85%		0	22.16	90%		0	32.13	92%	on-going
37	Construction of Narok Law Courts-Phase II	86.5		86.5	10/25/2015	28/02/20		0	15.1	75%		6	21.17	80%		10.7	38.75	85%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
38	Prefabrication of Marimanti Law Courts	81 66		81.66	1/15/2013	28/02/20		0	44.35	80%		0	44.35	80%		0	44.35	80%	on-going
39	Construction of Garissa Law Courts	351.32	351.32		1/22/2016	30/12/19	50		230.61	72%	50		274.4	80%	50		274.4	80%	on-going
40	Construction of Nanyuki Law Courts	318.56	318.56		03/10/16	30/12/19	100		182 74	76%	50		233.63	80%	50		283 67	98%	on-going
41	Refurbishment of Machakos Law Courts	34 08		34.08	5/18/2017	30/06/21		20	20.28	75%		0	20.28	80%		18.05	20.28	80%	on-going
42	Construction of Marsabit Judges Residence	10.89		10.89	05/02/17	30/06/21		5.5	5.02	75%		0	5.02	75%		5.87	5.02	75%	on-going
43	Construction of Siaya Law Courts	342.75	342.75		3/21/2016	30/12/19	100		208.39	70%	50		252.88	75%	50		286.66	85%	on-going
44	Rehabilitation of Kibera Law Courts	137.65	137.65		4/13/2016	30/12/19		50	91	65%	40		101 92	75%	40		111.29	81%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
45	Prefabrication of Wanguru Law Courts	81.66		81.66	1/15/2013	30/06/21		0	42.61	70%		0	42.61	70%		0	42.61	70%	on-going
46	Rehabilitation of Kangema Law Courts (Phase II)	42.99	42.99		20/09/17	30/12/19	20		14.26	38%	30		28.36	68%	30		36.27	95%	on-going
47	Construction of Isiolo Law Courts	379.08	379.08		10/04/17	28/02/20	100		102.31	46%	150		248.46	66%	150		332.29	90%	on-going
48	Refurbishment of Muranga Law Courts	62.09		62.09	5/19/2015	28/02/20	30		39.36	65%		0	39.36	65%		14.8	39.36	79%	on-going
49	Refurbishment of Karatina Law Courts	6.91		6.91	05/04/17	28/02/20		5	2.57	65%		0	2.57	65%		4.3	4.17	85%	on-going
50	Refurbishment of Makadara Law Courts	9.9		9.9	7/23/2017	23/06/20		5	4.89	60%		0	4.89	60%		5.01	4.89	60%	on-going
51	Construction of Kakamega Law Courts	387.66	387.66		21/09/17	28/02/20	100		37.81	20%	200		210.76	60%	200		308.41	95%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
52	Construction of Mbita Law Courts	148.33		148.33	3/15/2017	30/06/20		33	22.55	46%		0	22.55	52%		34.92	60.61	57%	Slow pace due to delayed payments as a result of budget cuts
53	Construction of Voi Law Courts	347.58	347.58		29/03/17	28/02/20	100		99.22	45%	50		120.82	45%	50		271.24	81%	on-going
54	Construction of Githongo Law Courts	130.9		130.9	05/04/17	30/06/20		20	15.9	44%		0	15.9	44%		40.23	70.93	56%	Slow pace due to delayed payments as a result of budget cuts
55	Construction of Kwale Law Courts	390	390		06/05/17	28/02/20	100		55.32	32%	100		161.12	42%	100		301.9	80%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
56	Construction of Mombasa Law Courts	445.17	445.17		28/09/17	28/02/20	150		99.56	20%	200		182.31	42%	200		241.39	65%	on-going
57	Construction of Makueni Law Courts	410.1	410.1		25/09/17	28/02/20	100		60	20%	100		119.13	41%	100		285.52	87%	on-going
58	Construction of Kapenguria Law Courts	400.88	400.88		21/03/17	28/02/20	100		43.25	40%	100		92.03	40%	100		202.96	75%	on-going
59	Construction of Kajiado Law Courts	398.41	398.41		15/03/18	28/02/20	100		0	8%	150		112.08	40%	150		304.71	85%	on-going
60	Construction of Kandara Law Courts	137.82		137.82	03/04/17	28/02/20		20	16.15	22%		0	16.15	36%		10	28.71	38%	on-going
61	Construction of Homabay Law Courts	367.31		367.31	3/13/2017	30/07/20		33	26.29	32%		0	26.29	32%		74.4	123.8	32%	on-going
62	Construction of Marsabit Law Courts	370.22		370.22	3/17/2017	15/09/20		33	30.07	22%		0	30.07	32%		95.9	163.98	45%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
63	Construction of Mukurweini Law Courts	158.98	158.98		19/09/17	28/02/20	50		27	20%	100		50.29	32%	100		70.68	60%	on-going
64	Construction of Maralal Law Courts	378.75	378.75		23/03/17	28/02/20	100		57.1	32%	100		99.66	33%	100		303.12	69%	on-going
65	Registry shelving/container	87.52	87.52		10/24/2018	28/02/20	50		14	23%	50		18.5	23%	50		18.5	23%	on-going
66	Construction of Wajir Law Courts	369.57	369.57		27/09/17	28/02/20	100		0	6%	100		35.36	20%	100		130.04	40%	on-going
67	Construction of Ol-Kalou Law Courts	399.32	399.32		18/09/17	28/02/20	100		27.55	16%	100		48.44	18%	100		135.11	42%	on-going
68	Construction of Amagoro Law Courts	137.99		137.99	3/13/2017	30/06/21		12.5	19.7	16%		0	19.71	16%		27.31	37.94	21%	on-going
69	Construction of Kabarnet Law Courts	366.8		366.8	3/17/2017	30/06/21		12.5	21.16	15%		0	21.16	15%		49.29	52.08	18%	on-going

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
70	Construction of Lodwar High Court[1]	814.89		814.89	30/9/2013	20/4/2015		0	101.29	15%		0	101.29	15%		0	101.29	15%	Abandoned
71	Construction of Bomet Law Courts[2]	688.8		688.8	05/10/13	05/01/15		0	62.09	10%		0	62.09	10%		0	62.09	10%	Abandoned
72	Construction of Habaswein Law Courts	143.19			9/28/2017	15/09/20		10	10.03	8%		0	10.03	10%		0	10.03	10%	Stalled
73	Refurbishment of Forodha house	157.4		157.4	25/04/19	30/06/21		0	0	0%		52	26	18%		83.5	113.63	80%	ongoing
74	Construction of Toilets in Baricho, Migori, Webuye, Kangundo, Mwingi, Kithimani, Kwale and Ngong	19.2		19.2	Various	Various		0	0			0	0			19.2	19.2	100%	Completed

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
75	Removal of Asbestos in Ukwala, Maua, Nanyuki, Kapsabet, Winam, Kisii,Kwale and Kikuyu	29.67		29.67	Various	Various		0	0			0	0			29.67	29.67	100%	Completed
76	Purchase of ICT Networking and Communication Equipment	97.62		97.62												97.62	97.62	100%	Completed
77	Datacenter maintenance and Upgrade	23.30		23.30												23.30	23.30	78%	On-going
78	Purchase of ICT Networking and Communication Equipment (Kisumu LAN)	12.02		12.02												12.02	12.02	33%	On-going
80	Installation of Video Conferenci	23.23		23.23												23.23	23.23	100%	Completed

			Estimated cost of the project		Timeline		FY 2017/2018				FY 2018/2019				FY 2019/2020				Remarks
S. No.	Project Code and Title	Total Est Cost of project/Contract Value	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2018	Completion status as at 30.6.2018	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2019	Completion status as at 30.6.2019	Approved foreign budget	Approved GoK budget	Cumulative exp as at 30.6.2020	Completion status as at 30.6.2020	Remarks
	ng System																		

2.3. Review of Pending Bills

Total pending bills for the FY 2018/19 amounted to **Kshs. 788.6** Million representing a 8% decrease from **KShs 856** Million FY 2018/19. Most of these pending bills arose due to lack of exchequer to pay commitments amounting to **Kshs 356.6** million while bills of **Kshs 432** million were not paid due to closure of financial period. This was compounded by delays in presentation of invoices and certificates by suppliers culminating to some payments not being processed.

The recurrent pending bills amounted to **Kshs. 711.1 million,** while development pending bills amounted to **KShs 76.6**.

The following measures will be taken to settle the pending bills: -

1. The pending bills will form the first charge on the respective items in the preceding FY.
2. The Judiciary will endeavor to plan and undertake procurement early in the FY.
3. For bills arising towards the end of the FY under existing contracts, the Judiciary will request the National Treasury for special consideration to process the bills in the IFMIS.

Table 2.0.8: Analysis of Pending Bills for the period FY 2017/18 to FY 2019/20

Name: Judiciary						
Type/Nature	**Due to Lack of Exchequer**			**Due to Lack of Provision**		
	2017/18	**2018/19**	**2019/20**	**2017/18**	**2018/19**	**2019/20**
1. Recurrent	**170**	**427**	**279.9**	**76**	**0**	
Compensation of Employees	0	**0**	**-**	**0**	**0**	**235.4**
Use of goods and Services	115	**370**	**268.4**	**76**	**0**	**196.6**
Social Benefits	0	**0**		**0**	**0**	
Other Expenses	55	**57**	**11.5**	**0**	**0**	
2. Development	**36**	**31**	**76.7**	**246**	**398**	**-**
Acquisition of Non-Financial Assets	31	31	76.7	**0**	398	-
Use of goods and Services	0	**0**	**-**	**0**	**0**	**-**
Others	5	**0**	**-**	**246**	**0**	**-**
Total Pending Bills	**206**	**458**	**356.6**	**322**	**398**	**432**

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22– 2023/24

3.1 Prioritization of Programmes and Sub-Programmes

Judiciary's operations towards achieving its mandate are grouped under one programme of Dispensation of Justice. The Judiciary will continue to implement this programme during the MTEF period 2021/22 - 2023/24.

3.1.1 Programmes and their Objectives

The objective of the Dispensation of Justice programme is to implement Judiciary's Constitutional mandate in Article 159 which includes inter alia; expeditious dispensation of justice to all irrespective of status, promoting alternative disputes resolution mechanisms, administer justice without undue regard to procedural technicalities and protecting and promoting the purpose and principles of the Constitution.

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators (KPIs) for the Judiciary

Dispensation of Justice programme has two sub-programmes namely:

1.1 Access to Justice
2.1 General Administration, Planning and Support Services.

Table 3.1 shows expected outputs and performance indicators of prioritised activities for the MTEF period. Targets and actual achievements for the FY 2019/20 are presented while the FY 2020/21 is used as the baseline. The interventions are priorities identified in the Strategic Plan 2019-2023.

Table 3.1: Programme/Sub-Programmes, Outcome, Outputs and Key Performance Indicators

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
Programme: Access to justice								
BSU	Increased access to courts through construction of new court buildings	Residential house purchased	-	-	-	1	-	-
		No. of new Court of Appeal constructions initiated	2	0	2	2	0	0
		No. of new High Courts construction initiated	3	0	2	2	7	0
		No. of new Magistrates' courts construction initiated	0	0	8	4	11	19
BSU	Increased access to courts through completion of on going courts	On going Court of Appeal completed	1	0	1	0	0	1
		No. of On going High Courts completed (GOK)	15	3	8	8	3	2
		On going High Court completed (JPIP)	11	2	9	0	0	0
		No. of Ongoing Magistrates' courts completed	1	4	13	13	2	0
		No. of Ongoing Magistrates' courts completed (JPIP)	16	8	8	0	0	0
BSU	Improved timeliness in delivery of service through rehabilitations	No. of Residential units constructed	1	0	0	2	2	2
		No. of Courts of Appeal rehabilitated/ Refurbished	3	2	1	1	1	1
		No. of High courts rehabilitated	8	15	3	7	3	3
		No. of Magistrates' courts rehabilitated	25	13	13	12	21	21
		No. of Tribunal Offices rehabilitated	1	3	4	0	0	0
BSU/DASS	Alternative reliable power supply installed	No. of stations with solar system	0	0	34	34	34	28
RCOA	Increased access to courts through establishment of additional courts	No. of new Court of Appeal stations established	0	0	1	1	1	0
RHC		No. of new High Courts Stations established	2	0	4	0	0	2
RELRC		No. of ELRC stations	2	0	7	4	4	5

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline) 2020/ 21	Target 2021/ 22	2022/ 23	2023/24
		established						
RELC		No. of ELC established	10	0	9	2	2	1
		No. of new Magistrates' courts established	3	2	15	3	3	3
		No. of new Kadhis' courts stations established	2	3	0	1	1	1
RSC	Increased access to justice through establishment of new Sub registries	No. SC sub-registries established	2	0	0	0	1	0
RCOA		No. of CoA sub-registries established	0	0	3	1	1	1
RHC		No. of new HC sub-registries established	1	1	1	1	1	1
RELRC		No. of new ELRC sub-registries established	3	0	3	2	2	2
RELC		No. of ELC sub-registries established	2	0	2	1	1	1
RT	Improved timeliness in the delivery of serviced through transition of Tribunals to Judiciary	Tribunals Bill developed	0	1	0	0	0	0
RCOA, RHC, RELC, RELRC, RT	Expeditious delivery of Justice	No. of Court of Appeal circuits conducted	32	9	24	28	32	32
		No. of High Courts Circuits held	24	12	84	84	84	84
		No. of ELC Circuits held	12	2	12	12	12	12
		No. of ELRC Circuits held	16	11	54	62	62	62
		No. of Tribunal Circuits held	4	72	80	90	100	110
RMC	Magistrates' Mobile Courts established	No. of new mobile courts established	6	6	4	4	4	4
SC	Reviewed Election petition rules	No. of Reviewed election petition rules	0	0	0	1	0	0
	Reviewed registry manual	No. of Reviewed registry manual	0	0	0	1	0	0
OCRJ	Manual on handling *pro se* litigants developed	*pro se* manual developed	0	0	1	0	0	0
Registrars	Mediation registries	No. of mediation registries	30	14	24	34	50	60

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
	established	established						
OCJ	CAM Rules developed	CAM Rules	1	0	1	0	0	0
Registrar CAM	CAM Strategy developed	CAM Strategy	1	0	1	0	0	0
OCRJ	Capacity building for accredited mediators	No. of mediators trained	-	-	150	150	150	150
OCRJ/ Registrars	Revised court fees	Revised court fees schedule	1	0	1	0	0	0
Registrar COA	Judges, Magistrates and Kadhis recruited	No. of COA Judges recruited	11	11	0	0	0	0
Registrar HC		No. of HC Judges recruited	50	0	50	24	22	22
Registrar ELC		No. of ELC Judges recruited	20	20	10	10	5	5
Registrar ELRC		No. of ELRC Judges recruited	10	10	0	0	12	0
RMC		No. of magistrates recruited	140	0	100	140	140	141
RMC		No. of Kadhis recruited	0	0	15	0	0	0
DICT	Timeliness delivery of justice	No. of courtrooms with Transcription solution	32	6	157	157	157	157
OCJ	Operationalized small claims court	No. of designated Small claims courts	-	-	5	10	15	20
	Enhanced stakeholder engagement	Stakeholder mapping Report	0	0	0	1	0	0
		Stakeholder engagement framework	0	0	0	1	0	0
	Strengthened technical capacity of NCAJ to engage stakeholders	Reconstituted taskforces and standing committees	4	1	4	1	1	1
		NCAJ M&E framework	-	-	1	0	0	0
	Strengthened operations and role of CUCs	CUC M&E framework	1	0	0	1	0	0
OCJ	Specialised curriculum developed and approved	No. of Specialised curriculum developed and approved	1	0	0	1	0	0
	Training on emerging areas held	No. of trainings	2	0	2	2	2	2
	Published court decisions	% of court decisions published	-	-	100%	100%	100%	100%
	Colloquiums for Judges and JOs held	No. of Colloquiums held	2	2	2	2	2	2

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
OCJ	Justice Sector forums for experts and stakeholders organised	No. of forums organised	2	0	2	2	2	2
		No. of expert speaker fora held	2	0	2	2	2	2
	Regional and International Exchange visits held	No. of visits to other jurisdictions	1	3	1	1	1	1
		No. of visits from other jurisdictions	1	1	1	1	1	1
		No. of exchange programmes	1	1	1	1	1	1
I&RM	Streamlined operations of Library and Information Resource Centres	No. of libraries established in court stations	7	0	5	5	5	4
		No. of libraries equipped	4	22	5	5	5	0
I&RM	Information resource materials provided	No. of online portals subscriptions	3	2	3	3	3	3
	Improved documentation in the Judiciary	Knowledge management guidelines developed	0	0	1	0	0	0
OCJ/DPOP	Strengthened research in the Judiciary	Research policy developed	0	0	1	0	0	0
OCJ	Established partnership with learning and research institutions	No. of signed and implemented partnership memoranda developed	2	0	2	2	2	2
OJO	Corruption mapping report implemented	Annual progress reports	1	1	1	1	1	1
OCJ	Whistle blowing policy finalised	Whistle blowing policy in place	-	-	1	0	0	0
OJO	Online feedback reporting system upgraded	Upgraded Online system	-	-	-	1	0	0
	Trained liaison officers in all court stations	% of stations with trained liaison officers	100 %	23%	100%	100%	100%	100%
	Sensitized public on complaints reporting and processing	No. of public awareness clinics held	26	23	26	26	26	26
	Complaints Handling Manual developed	Complaints Handling Manual	0	0	1	0	0	0
	Complaints Handling Manual implemented	Quarterly reports	-	-	4	4	4	4

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
	Supportive engagements with investigative agencies	No. of engagements with investigative agencies	2	5	2	2	2	2
DPOP	All courts and implementing units sensitised on the SP	% of courts and implementing units sensitised	100 %	0	50%	100%	-	-
Registrars / DPOP	Strategy documents developed	No. of strategy documents	4	2	3	3	0	0
HRM & D	All staff sensitized on PAS	% of staff sensitised	100%	100%	100%	100%	-	-
PMMSC /DPOP	Judiciary performance indicators reviewed	Report	1	1	1	1	1	1
	Annual target setting and evaluation conducted for all implementing units	% of implementing units under PMMU	100 %	100%	100%	100%	100%	100%
	Research on topical issues on court administration to inform policy undertaken	No. of research reports	2	1	2	2	2	2
	Data management policy developed	Policy document	1	0	1	-	-	-
	Court users and employee/work environment surveys conducted	No. Survey reports	2	2	-	2	-	2
	ISO-QMS in all courts and administrative units	No. progress reports	2	0	2	2	2	2
OCJ/DPOP	Judiciary leadership and management strengthened	Annual reports on the implementation of rewards and sanctions scheme	1	1	1	1	1	1
OCJ	Published JLAC, LMT and other leadership and management Guidelines	Published JLAC, LMT and other leadership and management Guidelines	-	-	1	-	-	-
OCJ	LMTs and other management structures	% of LMTs and other management structures trained	0	0	0%	50%	100%	100%

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline) 2020/ 21	Target 2021/ 22	Target 2022/ 23	Target 2023/24
	trained and sensitised	and sensitised						
HRM&D	Conclusion of pending disciplinary cases	% of pending disciplinary cases reviewed and concluded	70%	60%	80%	70%	70%	70%
OCJ	Institutionalized change management	Culture and change management strategy document	-	-	-	1	-	-
OCRJ	Compliance with the requirements on national values, gender and diversity	Judiciary Disability Policy Document	-	-	1	-	-	-
		Judiciary Sexual harassment Policy Document	-	-	1	-	-	-
		Report on mainstreaming national values	1	0	1	1	1	1
HRM&D	Establish optimal staffing levels	Number of Staff recruited (including for tribunals)	560	87	560	560	1200	1200
		Report on staff rationalization across courts Directorates and Tribunals	-	-	1	1	-	-
	Decentralization of administrative functions	Report on decentralization of administrative functions reviewed	-	-	1	-	-	-
		Report on implementation of decentralized administrative functions	-	-	1	1	1	1
HR&A	Enhance capacity of staff	Training policy developed	-	-	-	1	-	-
	Skills and Competences of judicial staff established	Skills and Competences of Judicial staff report	-	-	1	-	-	-
	Training needs if staff established	Training needs assessment report	-	-	-	1	1	-
HR&A/OCJ/ CRJ	Guidelines for scholarships established	Report on Guidelines for scholarships	-	-	-	1	-	-
HR&A	Training master plan prepared	Approved training master plan	-	-	-	1	1	-
	Training conducted for all judicial staff	% of Judicial staff trained annually	20%	5%	20%	20%	20%	20%
	Attachment and internship guidelines	Approved guidelines	1	0	-	1	-	-

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
	approved							
OCRJ/HRM&D	Pupillage guidelines approved	Guidelines	-	-	1	-	-	-
HR&A	Succession policy developed	Succession Policy document	-	-	-	1	-	-
	Payroll management policy reviewed	Approved Payroll management policy document	1	0	-	1	-	-
	Salaries and allowances reviewed	Report	-	-	1	-	-	-
	Schemes of service/career progression guidelines for all Judicial staff reviewed and implemented	Approved schemes of service/career progression guidelines for all Judicial staff	1	0	-	0	0	1
	Promotion policy reviewed	Approved promotion policy	0	1	0	0	0	1
	Staff benefits reviewed	Approved report	1	0	0	1	0	1
DASS	Health and safety guidelines developed	Approved guidelines	-	-	1	-	-	-
	Occupational Health and safety programmes implemented in all courts	% of courts	-	-	100%	100%	100%	100%
DASS/HRM&D	Courts with wellness centres operationalised	No. of courts with wellness centres	-	-	20	40	60	80
DASS	Facilities management guidelines developed	Report	-	-	1	-	-	-
	Facilities management guidelines implemented	Report	-	-	1	1	1	1
	Infrastructure master plan implemented	Report	-	-	1	1	1	1
	Fleet management system introduced	Fleet management system in place	-	-	1	-	-	-
	Updated motor vehicle, tools and equipment inventory	Updated inventory	1	1	1	1	1	1

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
	Courts and offices adequately furnished and equipped	% courts and offices adequately furnished and equipped	50%	50%	60%	70%	80%	100%
	Adequate number of vehicles procured	Number of vehicles procured	22	23	38	60	70	70
DASS	Disaster management Policy document developed	Approved Policy document	-	-	1	-	-	-
DASS/OCJ/OCRJ	Judiciary transport policy developed	Approved Judiciary transport policy developed	1	-	-	1	-	-
	Judges transport policy implemented	Implementation report	1	0	1	1	1	1
DICT	ICT systems hosted in cloud server	No of ICT systems hosted in cloud server	0	5	10	10	10	10
	Stations connected to NOFBI	No. of stations connected to NOFBI	25	0	21	21	21	21
	Court stations with WAN	No. of court stations with WAN	25	12	21	21	21	21
	Disaster recovery policy developed	Disaster recovery policy	0	0	1	1	0	0
	Disaster recovery sites established	No. of Disaster recovery sites	0	1	1	1	0	0
	Primary and Secondary Data centres upgraded	Primary and Secondary Data centres upgraded	0	0	1	0	1	0
Information and Records Unit	Judiciary Records Management policy formulated	Judiciary Records Management policy	1	0	1	-	-	-
	Court and tribunal registry manuals developed/reviewed	No. of registry manuals	0	0	2	2	2	0
	Legislative amendments on court records disposal initiated	Law on Records Disposal reviewed	-	-	-	1	-	-
DICT	Case Tracking System enhanced to integrate new modules	e-Process serving module	0	1	0	0	0	0
		e-Assessment, module	0	1	1	0	0	0
		e-Payment module	0	1	1	0	0	0
		e-Filing module	0	1	1	0	0	0

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
		SMS & Email Notification module in place	0	1	1	0	0	0
		Mobile version App in place	0	0	0	1	0	0
	ERP System developed	% of functional modules implemented	20%	0	20%	60%	80%	100%
PACU	Judiciary Communication Policy Developed	Judiciary Communication policy	1	0	-	1	0	0
	Judiciary Brand Manual developed	Judiciary Brand Manual	-	-	1	0	0	0
	Staff correspondents trained	No. of staff correspondents trained	34	0	33	33	33	33
	Social Media Strategy Developed	Social Media Strategy	1	0	1	-	-	-
	Media fora organised	No of media fora organised	2	3	2	2	2	2
	Court Reporters Trained	No. of Court Reporters	40	60	40	40	40	40
DoF	Judiciary Fund Operationalised	Implementation of Fund regulations report	1	1	1	1	1	1
OCJ	Increased Judiciary budgetary allocation	Percentage national Budget allocated to the Judiciary	1%	1%	1.5%	2.0%	2.2%	2.5%
OCRJ	Partnership Support Policy Developed	Partnership Support Policy	1	0	0	1	0	0
	Resource mobilisation strategy Developed	Resource mobilisation strategy	2	0	2	2	2	2
DSCMS	Procurement, Asset Disposal and Inventory Management Policies and Procedures Manual developed	Policies and Procedures Manual developed	0	0	1	0	0	0
DoF	Finance and Accounting Policies and Procedures Manual Reviewed	Reviewed Manual	1	0	1	-	-	1
DIA&RM	Audit Policies and Procedures Manual developed	Approved Policies and Procedures Manual	1	0	0	1	-	-
DIA&RM	Internal Audit System in Developed	Internal Audit System in place	1	0	1	0	0	0

Delivery Unit	Output	Key Indicator	Target 2019/ 2020	Actual Achievement 2019/20	Target (Baseline)	Target		
					2020/ 21	2021/ 22	2022/ 23	2023/24
	Internal audits carried out	No. of internal audits carried out	70	30	70	70	70	70
DoF	Improved project implementation and timeliness	No of M&E Reports	1	1	1	1	1	1

3.2 Analysis of Resource Requirement Versus Allocation

The Judiciary's budget allocation for FY 2020/21 is Kshs. 17.42 Billion of which Kshs. 14.72 Billion was for the recurrent vote and at Kshs. 2.70 Billion for the development vote. The total resource requirement for FY 2021/22 stands at Kshs. 35.38 Billion. Kshs. 28.29 Billion is the requirement for recurrent while Kshs. 7.09 Billion is required for the Development vote.

3.2.1 Recurrent and Development

Table 3.2.1 shows the analysis of recurrent resource requirements by economic classification. For the outer years, the same has been grown by 5% to cater for normal promotions of staff. The increase in other recurrent is expected to cater for the increase in operational cost as a result of establishment of new courts and hiring of additional Judges and Judicial Officers.

Table 3.2.1 Analysis of Recurrent Resource Requirement versus allocation (Amount Kshs. Million)

Vote R 1261	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	14,722	28,293	29,142	30,016	15,003	15,399	15,807
AIA	0	0	0	0	0	0	0
NET	14,722	28,293	29,142	30,016	15,003	15,399	15,807
Compensation of Employees	9,355	14,749	15,487	16,261	9,881	10,143	10,411
Transfers	0	0	0	0	0	0	0
Other Recurrent	5,368	13,544	13,655	13,755	5,122	5,256	5,397
Sub-Total	14,722	28,293	29,142	30,016	15,003	15,399	15,807

Resource requirement for the development vote for FY 2021/22 stands at Kshs. 7.09 Billion as shown in *Table 3.2.2*. This amount is required for the completion of ongoing capital projects.

Table 3.2.2: Analysis of Development Resource Requirement versus allocation (Amount Kshs. Million)

Vote D 1261	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24

Vote D 1261	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	2,701	7,824	7,298	7,517	2,333	3,000	3,200
GOK	1,795	7,086	7,298	7,517	1,595	3,000	3,200
Loans	906	738	-	-	738	-	-
Grants	-	-	-	-	0	-	-
Loan/AIA	-	-	-	-	0	-	-
Sub-Total	2,701	7,824	7,298	7,517	2,333	3,000	3,200

3.2.2 Analysis of Programmes and Sub-Programmes (Current and capital) Resource Requirements and Allocations

Table 3.3.1 below describes the resource requirements for the Judiciary during the MTEF period. The access to justice sub-program, which encompasses development of court infrastructure and automation, takes 70% of the projected resource requirement.

Table 3.3.1: Analysis of Programme/Sub-Programme Resource Requirement (Amount Kshs. Million)

	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Dispensation of Justice	14,723	2,701	17,424	28,293	7,086	35,379	29,142	7,298	36,440	30,016	7,517	37,533
Access to Justice	10,306	2,701	13,007	19,805	7,086	26,891	20,399	7,298	27,698	21,011	7,517	28,528
General Administration	4,417	0	4,417	8,488	0	8,488	8,743	0	8,743	9,005	0	9,005
Total Programme	14,723	2,701	17,424	28,293	7,086	35,379	29,142	7,298	36,440	30,016	7,517	37,533
Total Vote	14,723	2,701	17,424	28,293	7,086	35,379	29,142	7,298	36,440	30,016	7,517	37,533

Table 3.3.2: Analysis of Programme Expenditure Resource Allocation (Amount Kshs. Million)

	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Dispensation of Justice	14,723	2,701	17,424	15,003	2,333	17,336	15,399	3,000	18,399	15,807	3,200	19,007
Access to Justice	10,306	2,701	13,007	10,502	2,333	12,836	10,779	3,000	13,779	11,065	3,200	14,265

	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General Administration	4,417	-	4,417	4,501	-	4,501	4,620	-	4,620	4,742	-	4,742
Total Programme	14,723	2,701	17,424	15,003	2,333	17,336	15,399	3,000	18,399	15,807	3,200	19,007
Total Vote	14,723	2,701	17,424	15,003	2,333	17,336	15,399	3,000	18,399	15,807	3,200	19,007

3.2.3 Programmes and Sub-Programmes by Economic Classification

Table 3.12 provides an analysis of programme expenditure requirements versus allocation by economic classification. Compensation to employees takes the largest share at 40% of resource requirements followed by use of goods and services at 33% due to the Judiciary's nature of operations which is largely service based. The remaining 27% of the resource requirements is shared among social benefits, other expenses and acquisition of non-financial assets.

Table 3.3.3: Analysis of Programme/Sub-Programme Resource Requirement (Kshs. Million)

Economic Classification	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	**14,722**	**28,293**	**29,142**	**30,016**	**15,003**	**15,399**	**15,807**
Compensation of Employees	9,355	14,749	15,487	16,261	9,881	10,143	10,411
Use of Goods and Services	3,124	9,285	9,269	9,237	2,981	3,059	3,141
Grants and other Transfers	0	0	0	0	0	0	0
Other Recurrent	2,244	4,259	4,387	4,518	2,141	2,197	2,256
Capital Expenditure	**2,702**	**7,824**	**7,299**	**7,517**	**2,333**	**3,000**	**3,200**
Acquisition of Non-Financial Assets	2,630	7,685	7,156	7,370	2,333	3,000	3,200
Capital Grants to Government Agencies-Loans	0	0	0	0	0	0	0
Other Development	72	138	143	147	0	0	0
Total Programme	**17,424**	**36,117**	**36,441**	**37,533**	**17,336**	**18,399**	**19,007**

Economic Classification	Approved Estimates	Requirement			Allocation		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Vote 1261	17,424	36,117	36,441	37,533	17,336	18,399	19,007

CHAPTER FOUR

CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

The inter-linkages among the three arms of government are essential to the effective implementation of the constitution and upholding the rule of law. The executive is charged with implementation of policy and enforcement of law and order, while Parliament offers representation, oversight and legislation.

In the justice chain, National Council on the Administration of Justice (NCAJ) established under Section 34 of the Judicial Service Act ensures a coordinated, efficient, effective and consultative approach in the administration and reform of justice system. The NCAJ, which comprises of state and non-state actors, also facilitates establishment of Court Users Committees (CUC) at the County and Court levels.

These cross-sector linkages may positively or negatively affect the administration of justice. The Judiciary will continue to put in place mechanisms for harnessing synergies with each sector to ensure strong and successful partnerships in order to achieve its core mandate and also contribute to the achievement of the broad national objectives.

4.2 Emerging Issues

i. Upcoming General Elections in 2022

In the run up to the 2022 general elections, an influx of cases arising from party elections, nomination of candidates and constitutional petitions is highly expected. It is anticipated that the Courts and Political Parties Disputes Tribunal (PPDT) will receive an upsurge of election related cases. As part of its preparedness, the Judiciary through its committee on election will embark on *inter alia*; review of rules of procedure, capacity building programmes and facilitation of courts.

ii. COVID-19 Pandemic

Following declaration of COVID-19 pandemic as a national crisis in March 2020 and subsequent Government measures to curb the spread the disease, the Judiciary scaled down its operations. During the period when services were scaled down, presentation of prisoners and remandees to court was halted. Further, execution proceedings, all appeals, hearings and mentions of criminal and civil cases in all courts were suspended except handling of certificates of urgency and plea taking in serious cases. Courts were tasked to undertake decongestion of holding and detention facilities. Concomitantly, all foreign travel, conferences, workshops,

colloquia and training programmes were suspended until further notice. This significantly disrupted various projects and activities towards enhancing access to justice.

In support of the court operations, the Judiciary adopted the use of virtual courts to continue offering court services to our customers during the COVID-19 pandemic period. The Chief Justice gazetted practice directions on electronic case management on 4th March 2020.

iii. New Legal Frontiers

Disputes arising from the discovery and utilisation natural resources, data protection, social media, financial crimes, cyber-crimes, terrorism, international organised crime, use of performance enhancing drugs in sports, constitutional and global changes in the legal environment, ethics and governance, socio-economic rights, among many others have continued to be a challenge. To address these challenges, the Judiciary needs to invest and provide opportunities for training and research in-order to build capacity of the Judges, Judicial Officers and Staff in resolution of disputes in those areas.

4.3 Challenges

i. Delay in the Appointment of Judges

Inordinate delays in appointment of judges recommended by the Judicial Service Commission, which is in contravention of Article 259 (8) of the Constitution, has adversely affected court operations. For instance, Court of Appeal has had to recall judges serving in stations outside Nairobi where they couldn't constitute benches as required.

ii. Insufficient Funding

The Judiciary has continued to receive inadequate funding over the years. This has hampered establishment and construction of courts in counties and sub-counties. Key programmes such as constitution of special benches, operationalization of small claims courts, court annexed mediation, AJS, service weeks, pro bono, mobile courts and circuits have been scaled down due to lack of adequate resources. The insufficient funding has also affected court operations, automation and recruitment of judicial officers and staff.

iii. Lack of Legal Framework for Transition of Tribunals

The transition of the Tribunals to the Judiciary as part of the court system has faced challenges due to lack of legal framework that provides for standardized procedure for appointment of chairpersons, members and staff as well as funding of their operations. The Tribunal's bill prepared to address some of these challenges is still pending at the office of the Attorney General.

iv. Lack of infrastructure for Tribunals

Tribunals are currently operating in disparate buildings most of which are not ideal for court business. Some of these facilities are not well maintained posing occupational and health risks to staff.

v. Lack of Re-sentencing Guidelines

In Petition No 15 & 16 of 2015, Francis Karioko Muruatetu vs. Republic & 3 Others, the Supreme Court declared the mandatory nature of the death penalty unconstitutional. This decision essentially allowed a person sentenced under a minimum mandatory sentence to apply for re-sentencing where mitigation of sentence was feasible. The lack of the re-sentencing guidelines has resulted in case backlog and non-uniformity in the manner in which the petitions are made.

vi. Limitations of the IFMIS operations

The National Treasury loads the budget on a quarterly basis without reference to the Judiciary cash flow requirements as expected under sections 44 and 45 of the PFM Regulations. This disrupts the implementation of the activities as some are projected for implementation within a given quarter and not over the whole financial year. In addition, there are frequent downtimes with the system and this affects the timely procurement and payments for works done and services rendered

vii. Security

The Judiciary remains vulnerable to attacks on its physical facilities and personnel. This poses a great threat to the well-being of judges, judicial officers and staff as well as litigants and other court users thus impacting on the dispensation of justice. Sufficient funding is required to enhance the security of judiciary infrastructure and its personnel. This includes security awareness training, self-defence training, purchase of security equipment, and the provision of security guards across the institution.

viii. Delays in processing title documents for Land belonging to Judiciary

Most courts lack land ownership documents occasioned by the historical aspect of courts being housed in government quarters. This has delayed implementation of some infrastructure projects that are funded by development partners who require Judiciary to have proof of land ownership.

CHAPTER FIVE

CONCLUSION

Over the years the Judiciary has continued to experience challenges in funding. Nevertheless, tremendous strides in implementation of the mandate of Justice Dispensation have been achieved. For instance, backlog of cases that are 5 years and above which stood at 170,186 in January 2017 reduced to 35,359 as at June 2020.

A case clearance rate of 86% was achieved in FY 2019/20 which was a slight drop from the previous FY 2018/19 which was 96%. This was occasioned by the interruptions caused in the court operations due to the scale down measures adopted at the onset of the COVID -19 pandemic period.

In order to expedite hearing of anti-corruption matters, the Judiciary refurbished Forodha house to create room for 8 courtrooms and 7 chambers for 9 magistrates serving in the Anti-Corruption and Economic Crimes Courts. Access to justice was further enhanced through establishment of 2 magistrate courts and 3 Kadhi's courts as well as construction and rehabilitation of court buildings across the country. ADR was also enhanced with establishment of 14 mediation sub-registries and Court Annexed Mediation in Nairobi, Kericho, Mombasa and Kisumu.

The Judiciary continued to make significant progress in the implementation of the Digital Strategy. In support of the court operations, the use of virtual courts was adopted to continue offering court services during the COVID-19 pandemic period. The Courts and stakeholders embraced the use of ICT tools including Microsoft Teams, Skype and Zoom in the hearing and determination of cases.

The Judiciary has identified the following key priority areas for funding in the FY 2021/22: Continuous adoption of Information Communication Technology (ICT) which is focused on digitisation of court processes, support functions and automation of registry operation; expansion of Court Annexed Mediation through payment of mediators and creation of registries; undertaking of service weeks for backlog reduction as a rapid results initiative targeting to resolve all the cases aged 5 or more years; facilitation of *pro bono* to ease the cost of justice for the poor; provision for witness expenses to ensure speedy conclusion of matters; entrenchment of Alternative Dispute Resolution (ADR) initiatives such as arbitration and traditional justice systems; construction and rehabilitation of court buildings and facilities to improve access to justice; establishment of new and facilitation of existing mobile courts in marginalized and far-flung areas; recruitment of Judges, Judicial Officers and staff to enhance capacity for improved service delivery.

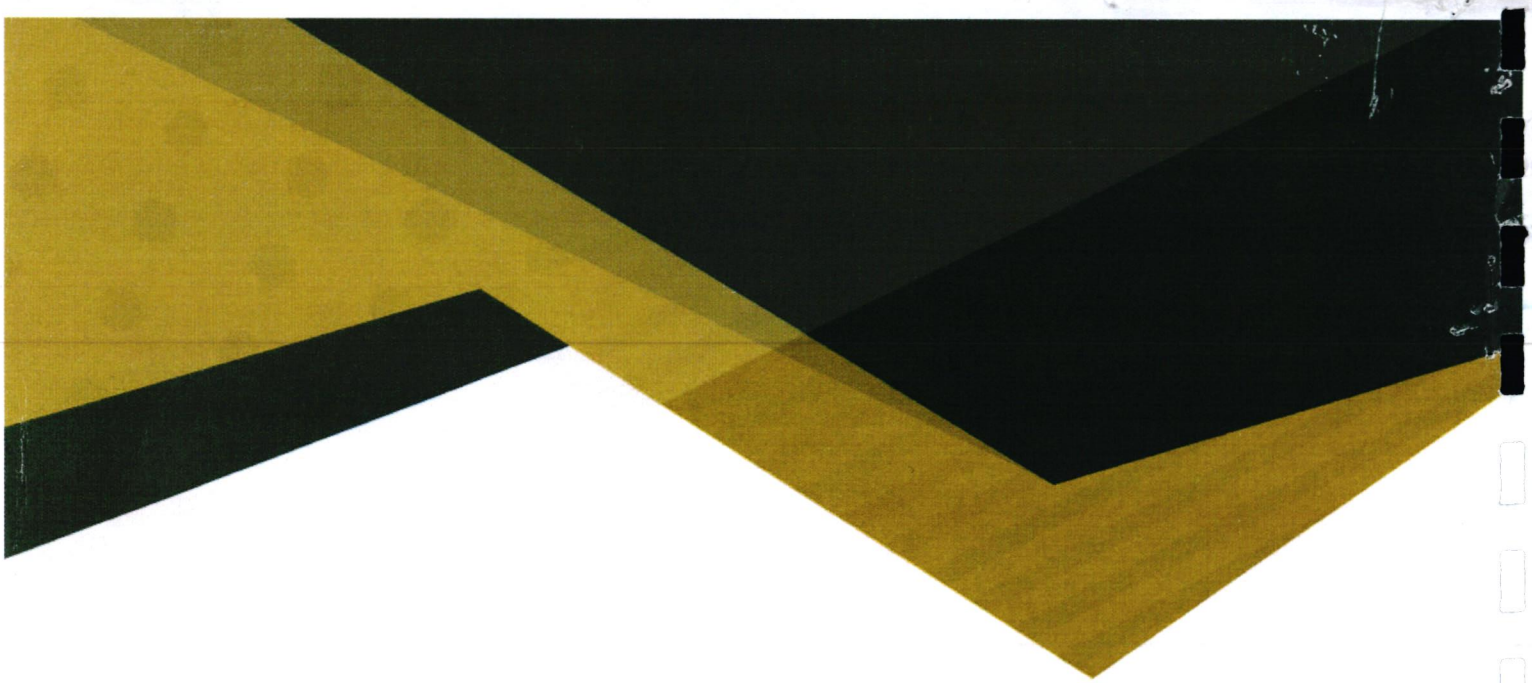
The estimated resource requirement for the FY 2021/22 is **Kshs. 35.38 Billion.**

CHAPTER SIX

RECOMMENDATIONS

In order to sustain and build on the successes that have already been attained, the Judiciary recommends the following measures be undertaken during the coming MTEF period: -

i. There is need to review, harmonize, and adopt statutes governing adoption of ICT in court procedures.
ii. There is need to speed up the finalization of rules to guide the re-sentencing hearings and ensure the completion of the pending petitions.
iii. A legal framework to govern the use of ADR in courts to be expedited.
iv. Fast track the enactment of the Tribunals Bill into law to provide a legal framework for transitioning and management of the Tribunals.
v. Increase resource allocation to Judiciary to facilitate, recruitment, expansion and completion of court infrastructure and to support digitisation of court processes and automation of registry operations; court programmes such as mobile courts, ADR, AJS and the operationalization of Small Claims Courts including recruitment and facilitation of adjudicators.
vi. Adopt multi-stakeholder capacity building and sensitization on the challenges introduced by emerging legal frontiers.
vii. Requests for exchequer releases should be responded to promptly and predictably to enable the Judiciary implement the approved cash flow plan as provided for in the PFM Regulations, 2015 44(2)).
viii. Operationalize the Judiciary Fund to improve on financial autonomy as envisaged in the Constitution.
ix. The National Land Commission and Ministry of Lands to assist the Judiciary in acquiring land titles where the courts are situated.
x. The payment of pauper brief fees should be borne by the National Legal Aid Service.
xi. Other agencies dealing with witnesses attending cases in court should be funded to meet part of their cost/expenses.
xii. Continued partnerships with stakeholders will be strengthened especially for provision of court premises and land for construction.



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