REPUBLIC OF KENYA

THE JUDICIARY

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Judiciary MTEF Report For

Period FY 2020/21 – FY 2022/23

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April, 2020

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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 arm of government whose mandate is to administer justice in a manner that upholds the rule of law and protects the Constitution. To achieve its mandate, the Judiciary in the past embarked on an aggressive transformation agenda under the Judiciary Transformation Framework (JTF), 2012-2016 and the Judiciary Strategic Plan (2014-2018) which focused on institutional building and capacity enhancement. Following the culmination of the JTF in 2016 the Judiciary embarked on the second phase of the transformation agenda codified in Sustaining Judiciary Transformation (SJT), 2017-2021. The SJT in seeking to build on the gains of the JTF, focused on improving service delivery. The reorientation to quality service delivery will be achieved through a series of interventions which have also been covered in the Strategic Plan 2019-2023. These interventions include: (a) automation, digitization and improvement of work methods (b) operationalization of development systems (c) enhancing individual accountability (d) enhancing institutional accountability (e) entrenching performance measurement, monitoring and evaluation, and (f) entrenching policies and manuals already developed.

Pursuant to the Constitution of Kenya in Article 173 (3), and in line with the Public Finance Management (PFM) Act, 2012 Section 37 (4), the Judicial Service Act, 2011 Section 29 and the Judiciary Fund Regulations, 2019 Section 6, the Chief Registrar is expected to prepare budget proposals and submit to the National Assembly, three months before the end of every financial year. The Judiciary's Annual Budget is prepared through a very consultative and participatory process and adopts a Programme Based Budget (PBB) approach. Resource requirements are prepared by consolidating funding requests from all the courts, tribunals and spending units.

Under the PBB, the Judiciary implements one Programme, ***Dispensation of Justice Programme***. This programme comprises of two sub-programmes namely; **(i) *Access to Justice and*, (ii) *General Administration, Planning and Support Services.*** The Access to Justice Sub-programme will continue taking the larger share of resources as it focuses on the core business of the Judiciary.

In the past, the Judiciary's resource allocation was done through a bidding process under the Governance Law and Order Sector (GJLOS). This has continuously disadvantaged the Judiciary and eroded the financial autonomy envisaged in the Constitution. This year, the Judiciary is holding a public hearing to subject the budget proposals for the FY 2020/21 and the medium term to public participation.

In the budget proposal for FY 2020/21, the Judiciary is seeking a resource envelop of **Kshs. 37.4** Billion of which **Kshs. 30.7** Billion and **Kshs. 6.7 Billion** for the Recurrent and Development votes respectively. These resources will be utilized to fund key priorities which include enhancing access to justice, clearing case backlog, entrenching integrity, promotion of Alternative Dispute Resolutions, and improving leadership and governance.

The key outputs expected during this period include clearance of over 39,000 cases which have been pending for over five years and prioritization of other old matters, completion of court constructions, automation and digitization of court operations and administrative procedures as well implementation of the new organization structure.

The resources allocated to the Judiciary in the previous periods have consistently been below the resource requirements presented. This notwithstanding, a review of performance for the period FY 2016/17 – 2018/19 shows remarkable achievements which include improved Case Clearance Rate (CCR) of 96% in FY 2018/19 up from 87% in 2016/17. New courts including specialised divisions such as Anti-Corruption and Economic Crimes were established to expedite on matters of economic crimes in the spirit of the national fight against corruption. Further, to improve physical access to judicial services, some court constructions and refurbishments that were ongoing were completed.

This report is arranged in five thematic chapters: Chapter One provides information on the Judiciary's background, vision, mission, core mandate and the role of key stakeholders; Chapter Two provides performance review for the last three financial years, an analysis of budget utilization and status of pending bills; Chapter Three presents the targeted outputs and required resources in the period FY 2020/21 – 2022/23; Chapter Four outlines the sector linkages, emerging issues and challenges; Finally, Chapter Five presents the conclusions and recommendations on the Judiciary's budget proposal.

CHAPTER ONE

INTRODUCTION

1.1 Background

The Judiciary is established under Chapter 10 of the Constitution of Kenya to resolve disputes and protect the rights and liberties of all. The Judiciary comprises of the Superior Courts and Subordinate Courts. The superior courts are the Supreme Court, the Court of Appeal, the High Court, the Environment and Land Court, and the Employment and Labor Relations Court. The subordinate courts are Magistrates Courts, Kadhis' Courts, local tribunals and the Courts Marshal. In discharging its mandate, the Judiciary is guided by the principles enshrined in the Constitution, various strategic documents under the development agenda.

The operations of the Judiciary are financed from the consolidated fund as appropriated by National Assembly from time to time. Pursuant to the Constitution of Kenya in Article 173 (3), and in line with the Public Finance Management (PFM) Act, 2012 Section 37 (4), the Judicial Service Act, 2011 Section 29 and the Judiciary Fund Regulations, 2019 Section 6, the Chief Registrar is expected to prepare budget proposals and submit to the National Assembly, three months before the end of every financial year. The Judiciary's Annual Budget is prepared through a very consultative and participatory process and adopts a Programme Based Budget (PBB) approach. The Judiciary has one program of 'Dispensation of Justice" and two sub programmes namely: Access to Justice (which covers court operations) and Administration and Support Services.

This Judiciary Budget Report is prepared in compliance with the National Treasury Circular No. 13/2019 on guidelines of preparation of the 2020/21 – 2022/23 Medium-Term Budget. This circular is issued in accordance to Section 36 of the Public Finance Management Act, 2012. Judiciary's resource requirements are prepared by consolidating funding requests from all the courts, tribunals and spending units.

The report presents the context of Judiciary's current operations and undertakes review of programme performance for the period (2016/17 to 2018/19), the planned outputs for the medium term (20120/21 – 2022/23). It also outlines cross-cutting linkages, emerging issues, challenges and provides recommendations.

1.2 Vision, Mission & Core Values

1.2.1 Vision

An independent institution of excellence in the delivery of justice to all.

1.2.2 Mission Statement

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

1.2.3 Core Values

The Judiciary is guided by the following core values: -

i. Professionalism

We will demonstrate the highest levels of competence, efficiency and ethical values in executing tasks in the Judiciary.

ii. Integrity

We will uphold the highest standards of trust, honesty, accountability, openness and veracity in service delivery.

iii. Diligence

We shall pay due attention and be committed to the work that we do.

iv. Team work

We will respectfully engage colleagues and rationally and genuinely attempt to find a common direction that will enhance public trust and legitimacy for the Judiciary.

v. Courage

We shall speak the truth even when it is inconvenient or embarrassing.

vi. Humility

We shall respect other people's opinions even when there is divergence of views.

1.3 Strategic goals/Objectives of the Judiciary

The overriding goal for the Judiciary is to provide equitable access to and expeditious delivery of justice. The Judiciary's objectives and strategies are in line with the overall goals outlined in the constitution and the national development blueprint Kenya Vision 2030 and its Medium Term Plans. These strategies include: -

i. *Aligning the national policy and legal framework with the needs of a market-driven economy, human rights and gender equality commitments.*
ii. *Increasing access and quality of services available to the public and reducing barriers to service availability and access to justice.*
iii. *Streamlining functional capability (including professionalization) of legal and judicial institutions to enhance their inter-agency cooperation.*
iv. *Inculcating a culture of compliance with laws, cultivating civility and decent human behavior between Kenyans and outsiders.*

The Judiciary's Medium-Term Budget proposal is aligned to the "Big Four" priorities which take into account: responsible management of public resources; building a resilient, more productive and competitive green economy; delivering better public services within a tight fiscal environment; and deepening governance, anti-corruption and public financial management reforms to guarantee transparency, accountability and efficiency in public spending.

To guide its operations, the Judiciary implemented the Strategic Plan 2014- 2018 and is currently guided by the Sustaining Judiciary Transformation and Strategic Plan 2019-2023 which focuses on key areas of: a) enhanced access to justice, b) expeditious delivery of justice c) support growth of jurisprudence and knowledge d) improved governance and transformative leadership e) improved human capital management and organization f) modernized registry operations and records management g) enhanced public confidence, awareness and image of the judiciary, and mainstreamed ICT.

1.4 Mandate

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

1.5 Autonomous and Semi-Autonomous Government Agencies

Judiciary had two SAGA's namely National Council for Law Reporting and Auctioneer's Licensing Board, which were transferred to State Law Office with effect from FY 2018/19. National Council on the Administration of Justice (NCAJ) and all Tribunals were previously wrongly classified as SAGAs since their budget was allocated as Current Grants to Semi-Autonomous Government Agencies. This position has since been regularised to reflect the correct classification under Operations and Maintenance.

1.6 Role of Judiciary's Stakeholders

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

The general public

The Judiciary derives its authority from the people of Kenya. The general public are therefore the main stakeholder of the Judiciary. Their role is to ensure that the Judiciary preserves the rule of law.

Litigants

Litigants are the key parties to disputes before courts and tribunals. Their role in the administration of justice is to comply with legal and procedural requirements and respect the orders given in the dispute process.

2.2. Expenditure Analysis (2016/17 – 2018/19)

The Judiciary budget allocations in FY 2016/17 was Kshs. 17.109 Billion which fell by 14% to Kshs. 14.652 Billion in FY 2017/18 and rose by 11% to Kshs. 16.289 Billion in FY 2018/19. The absorption rate improved from 89% in FY 2016/17 to 94% in both FY 2017/18 and FY 2018/19. The average absorption rate in the review period was 93%.

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 decreased by 14% in FY 2017/18 and then rose by 11% in FY 2018/19. The share of compensation to employees over the total recurrent budget increased from 57% in FY 2016/17 to 59% in FY 2018/19 which may be attributed to the recruitment of staff and magistrates during that period. The share of Transfers declined from 6% to 5% over the period. The share of other recurrent rose from 37% to 38%.

The expenditure attained under the recurrent vote averaged at 97% in the three FYs. Absorption under compensation to employees was at 98% in FY 2016/17 but dropped to 96% in FY 2017/18 then rose to 100% in FY 2018/19. On the transfers, absorption declined from 100% in FY 2016/17 to 95% in FY 2017/18 then increased to 98% in FY 2018/19.Other recurrent, absorption was 94% in FY 2016/17 and FY 2017/18 then rose slightly to 95% in FY 2018/19.

Table 2.2: 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**		
		2016/17	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
1261	**Gross**	**12,956**	**12,712**	**13,086**	**12,506**	**12,131**	**12,843**
	AIA	-	-	-	-	-	-
	NET	**12,956**	**12,712**	**13,086**	**12,506**	**12,131**	**12,843**
	Compensation to Employees	7,409	7,683	7,600	7,266	7,397	7,600
	Transfers	772	934	593	771	887	580
	Other Recurrent	4,775	4,095	4,893	4,470	3,847	4,663
Totals		**12,956**	**12,712**	**13,086**	**12,507**	**12,131**	**12,843**

Analysis of Development Expenditure

The Judiciary's development budget constituted GOK, Ford Foundation and World Bank Funding. Table 2.3 shows that development budget reduced by 14% from Kshs 4.153 billion in FY 2016/17 to 1.94 billion in FY 2017/18. The share of GOK funding over the total development budget fell from 35% in FY 2016/17 to 5% in 2018/19 due to severe budget cuts. The absorption rate attained under the development vote was 67%, 85% and 78% in the three FYs respectively, and averaged 77% in the period. Absorption under GOK funds was 37% in FY 2016/17 and rose to 85% in FY 2017/18 and again to 88% in FY 2018/19. Absorption of loans was 87% in FY

2016/17, 86% in FY 2017/18 and fell to 78% in 2018/19. The grants were utilized at 90% in FY 2018/19.

Table 2.3: Analysis of Development Expenditure

Analysis of Development Approved Budget VS Actual Expenditure Amount in Kshs Million							
Name: Judiciary							
Vote & Vote Details	**Economic Classification**	**Approved Allocation**			**Actual Expenditure**		
		2016/17	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
1261	**Gross**	**4,153**	**1,940**	**3,203**	**2,795**	**1,657**	**2,513**
	GOK	1,450	340	147	536	289	130
	Loans	2,600	1,600	2,998	2,251	1,368	2,331
	Grants	103	-	58	8	-	52
	Local AIA	-	-	-	-	-	-
	Net	**4,153**	**1,940**	**3,203**	**2,795**	**1,657**	**2,513**
Totals		**4,153**	**1,940**	**3,203**	**2,795**	**1,657**	**2,513**

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

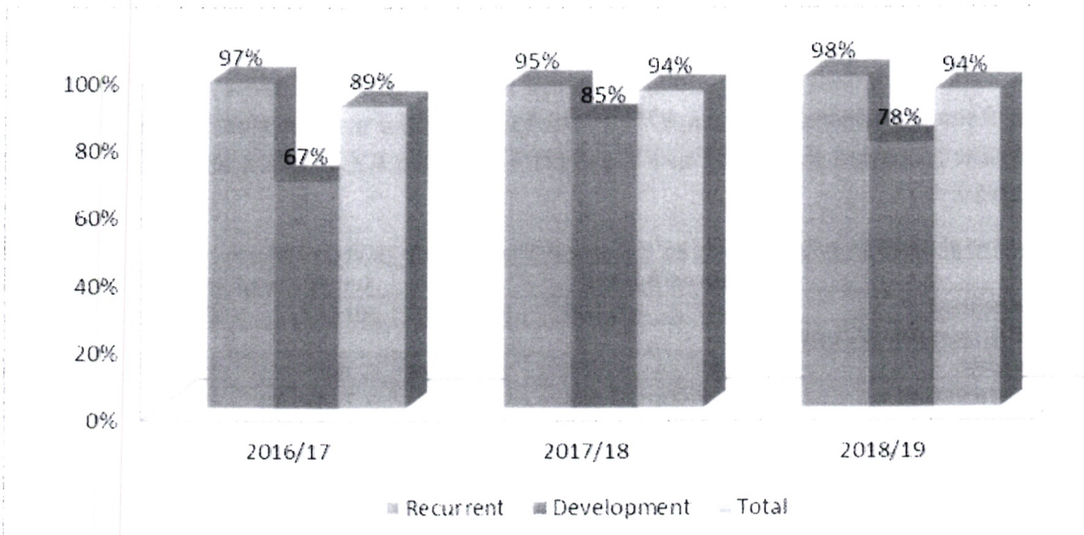


Figure 1: Trends in Budget Absorption

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 66% in FY 2016/17 to 76% in FY 2018/19. This is shown in Table 2.4.

Table 2.4: Analysis of Programme Expenditure (Amount in Kshs Million)

	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: Dispensation of Justice						
Sub-Prog. 1: Access to Justice	11,309	10,256	12,363	10,094	9,652	11,503
Sub-Prog. 2: Administration and Support Services	5,800	4,396	3,926	5,207	4,136	3,853
Total Programme	**17,109**	**14,652**	**16,289**	**15,301**	**13,788**	**15,356**

2.2.2 Analysis of Programme Expenditure by Economic Classification

Table 2.5. shows that allocation for Compensation to Employees increased from 7.4 Billion in FY 2016/17 to 7.6 Billion in FY 2018/19 being 43% and 47% of the total allocation. The approved budget on use of goods and services increased from 15% to 21% in FY 2016/17 and 2018/19, respectively. The share of Grants and Other Transfers decreased from 5% in FY 2016/17 to 4% in FY 2018/19 when two SAGAs (NCLR and ALB) were transferred to the State Law Office. The proportion of Other Recurrent decreased from 13% to 9 % during the same period. Acquisition of non-financial assets decreased from 24% to 20% in FY 2016/17 and 2018/19, respectively.

The absorption on use of goods and services increased from 91% in FY 2016/17 to 95% in FY 2018/19. Other Recurrent decreased from 97% to 95 % during the same period. Acquisition of non-financial assets increased from 67% in FY 2016/17 to 85%in FY 2017/18 and decreased to 78% in FY 2018/19.

Table 2.5: Analysis of Programme Expenditure by Economic Classification (Kshs. Millions)

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Programme 1: Dispensation of Justice						
Current Expenditure	**12,956**	**12,712**	**13,086**	**12,506**	**12,131**	**12,843**
Compensation to Employees	7,409	7,683	7,600	7,266	7,397	7,600
Use of goods & Services	2,529	2,919	3,434	2,301	2,681	3,275
Grants and Other Transfers	772	934	593	771	887	580
Other Recurrent	2,246	1,175	1,459	2,168	1,166	1,388
Capital Expenditure						
Acquisition of Non-Financial Assets	4,153	**1,940**	**3,203**	2,795	**1,657**	**2,513**
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Program	17,109	**14,652**	**16,289**	15,301	**13,788**	**15,356**
Total Vote 1261	**17,109**	**14,652**	**16,289**	**15,301**	**13,788**	**15,356**

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

The budget allocated to Transfers in the period under review rose from Kshs 772 Million in 2016/17 to Kshs 934 in 2017/18 then declined to Kshs 593 million in 2018/19. Whereas additional tribunals transited to the Judiciary over the period, the National Council for Law Reporting (NCLR) and the Auctioneers Licensing Board have since been moved to the State Law Office. This led to the sharp decline in the amount allocated to Transfers in FY 2018/19.

Absorption of the transfers was 100%, 95% and 98% in the three financial years respectively. This is summarized in Table 2.6.

Table 2.6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs) in Kshs. Millions

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
1. National Council for Law Reporting						
Gross	**255**	**320**	**0**	**255**	**320**	**0**
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	255	320	0	255	320	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
2. Auctioneers Licensing Board						
Gross	**20**	**20**	**0**	**20**	**20**	**0**
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	20	20	0	0	20	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	20	20	0	20	20	0
Other Recurrent	0	0	0	0	0	0
3. National Council for Administration of Justice						
Gross	45	35	55	44	28	55
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	45	35	55	44	28	55
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
4. Education Appeal Tribunal						
Gross	6	10	9	5	9	9
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	6	10	9	5	9	9
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	6	10	9			9
Other Recurrent	0	0	0	0	0	0
5. Standards Tribunal						
Gross	15	18	15	15	17	15
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	15	18	15	15	17	15
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	15	18	15	15	17	15
Other Recurrent	0	0	0	0	0	0
6. Business Premises Tribunal						
Gross	36	37	37	36	37	37
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	36	37	37	36	37	37
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	36	37	37	36	37	37

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Other Recurrent	0	0	0	0	0	0
7. Cooperative Tribunal						
Gross	47	55	52	47	53	51
AIA- Internally generated			0			
Net- Exchequer	47	55	52	47	53	51
Compensation to Employees	0		0			
Use of goods and services	47	55	52	47	53	51
Other Recurrent	0		0			
8. Industrial Property Tribunal						
Gross	16	15	14	16	15	14
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	16	15	14	16	15	14
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	16	15	14	16	15	14
Other Recurrent	0	0	0	0	0	0
9. HIV and AIDs Tribunal						
Gross	47	47	47	46	47	46
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	47	47	47	46	47	46
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	47	47	47	46	47	46
Other Recurrent	0	0	0	0	0	0
10. National Environment Tribunal						
Gross	24	24	24	24	22	24
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	24	24	24	24	22	24
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	24	24	24	24	22	24
Other Recurrent	0	0	0	0	0	0
11. Rent Restrictions Tribunal						
Gross	30	31	31	30	30	30
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	30	31	31	30	30	30
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	30	31	31	30	30	30
Other Recurrent	0	0	0	0	0	0
12. Sports Disputes Tribunal						
Gross	19	19	18	19	18	17
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	19	19	18	19	18	17
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	19	19	18	19	18	17
Other Recurrent	0	0	0	0	0	0
13. Energy Tribunal						
Gross	10	11	10	10	9	9
AIA- Internally generated	0	0	0	0	0	0

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Net- Exchequer	10	11	10	10	9	9
Compensation to Employees	0	0	0	0	0	0
Use of goods and services						
Other Recurrent	0	0	0	0	0	0
14. Political Parties Disputes Tribunal						
Gross	56	28	25	56	26	25
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	56	28	25	56	26	25
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	56	28	25	56	26	25
Other Recurrent	0	0	0	0	0	0
15. Transport Appeals Licensing Board						
Gross	20	84	74	20	82	74
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	20	84	74	20	82	74
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	20	84	74	20	82	74
Other Recurrent	0	0	0	0	0	0
16. Competent Authority						
Gross	0	11	11	0	11	10
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	11	11	0	11	10
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	11	11	0	11	10
Other Recurrent	0	0	0	0	0	0
17. Legal Education Appeals Tribunal						
Gross	0	11	11	0	10	11
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	11	11	0	10	11
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	11	11	0	10	11
Other Recurrent	0	0	0	0	0	0
18. Competition Authority						
Gross	28	34	30	28	34	30
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	28	34	30	28	34	30
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	28	34	30	28	34	30
Other Recurrent	0	0	0	0	0	0
19. PPP Petition Committee						
Gross	46	46	30	46	46	29
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	46	46	30	46	46	29
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	46	46	30	46	46	29
Other Recurrent	0	0	0	0	0	0

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
20. State Corporations Appeals Tribunal						
Gross	55	58	40	54	54	39
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	55	58	40	54	54	39
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	55	58	40	54	54	39
Other Recurrent	0	0	0	0	0	0
21. National Civil Aviation Appeals Tribunal						
Gross	0	20	15	0	0	15
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	20	15	0	0	15
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	20	15	0	0	15
Other Recurrent	0	0	0	0	0	0
22. Micro and Small Enterprises Tribunal						
Gross	0	0	30	0	0	28
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	0	30	0	0	28
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	30	0	0	28
Other Recurrent	0	0	0	0	0	0
23. Communication and Multimedia Appeals Tribunal						
Gross	0	0	15	0	0	14
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	0	15	0	0	14
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	15	0	0	14
Other Recurrent	0	0	0	0	0	0
Total Vote	**772**	**934**	**593**	**771**	**887**	**580**

2.2.3 Analysis of Capital Projects by Programme

The Judiciary has been implementing capital projects which constitute 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 2.7: Analysis of Performance of Capital Projects FY 2016/17 – 2018/19

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	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		0	0	0%		20	16.39	98%		26.5	21.54	100 %	Renovation of SC Judges' chambers and repainting of walls for the Supreme Court Building
2	Refurbishment of Kiambu law courts	7.51		7.51	5/31/2017	01/08/18		8	0	65%	0.2	4	3.71	95%		0	3.71	100 %	Second certificate and Final Account outstanding due to budget cut.
3	Construction of Hamisi Law Courts	55.2		55.2	12/04/15	11/03/15		50	42	85%		12.5	54.91	95%		0	54.91	100 %	Phase I complete
4	Construction of Nkubu Law Courts	85.96		85.96	01/12/15	12/30/2016		40	19.3	95%		50	83.33	100 %		0	83.05	100 %	Phase I of the Project Complete. Final Certificate outstanding due to budget cuts.

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
6	Prefabrication of Garsen Law Courts	99.96		99.96	1/23/2013	5/31/2016		40	23.04	98%		50	90.24	100 %		0	90.24	100 %	Final certificate / Final Account outstanding due to budget cuts.
7	Refurbishment of Mombasa Court of Appeal	51.79		51.79	11/18/2014	3/18/2015		22	17.75	75%		5	48.85	75%		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		2.05	2.05	100 %		0	13.59	100 %		0	13.66	100 %	Complete
9	Refurbishment of Mombasa Law Courts	12.79		12.79	6/13/2015	04/08/16		10	11.3	99%		0	11.33	100 %		0	11.33	100 %	Final Account / Certificate outstanding due to budget cuts.
10	Refurbishment of Siaya Law Courts	9.72		9.72	11/03/15	05/03/16			2.3	90%		5	8.61	100 %		9.72	9.72	100 %	Complete
11	Refurbishment of Competitions Tribunal	4.69		4.69	7/23/2017	9/23/2017			0	0		4.69	1.7	98%		4.69	4.69	100 %	Complete
12	Refurbishment of Standards Tribunal	1.3		1.3	7/24/2017	9/24/2017			0	0		0	-	100 %		1.3	1.3	100 %	Complete
13	Construction of Kigumo Law Courts	94.16	94.16		6/29/2015	30/12/19	100		92	99%	2		92.89	100 %	2		94.16	100 %	Complete

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
14	Construction of Nyando Law Courts	74.83	74.83		09/04/15	30/12/19	75		74	99%	0		74.01	99%	0		74.83	100 %	Complete
15	Rehabilitation of Makindu Law Courts	96.86	96.86		03/08/16	30/12/19	100		90.2	100 %	0		90.24	100 %	0		90.24	100 %	Pending Final Account
16	Construction of Molo Law Courts	99.91	99.91		6/19/2015	30/12/19	100		97.4	98%	0		97.42	98%	0		97.42	100 %	Pending Final Account
17	Construction of Oyugis Law Courts	109.73	109.73		6/29/2015	30/12/19	110		108.9	99%	0		108.94	99%	0		108.94	100 %	Pending Final Account
18	Construction of Iten Law Courts	10.66		10.66	5/19/2015	11/03/20		8	1.8	95%		8	8.98	95%		0	8.98	100 %	Final Account outstanding due to budget cuts.
19	Construction of Embu Law Courts	229.33		229.33	1/15/2015	18/10/20		90.7	65.6	95%		100	202	98%		0	202	98%	Final Account / certificate outstanding due to budget cuts.
20	Construction of Engineer Law Courts	78.62	78.62		06/08/15	30/12/19	50		73.8	98%	0		73.86	98%	4		77.61	98%	Pending Final Account
21	Rehabilitation of Muhoroni Law Courts (Tamu)	74.88	74.88		09/06/15	30/12/19	50		72.1	97%	0		72.16	97%	2		73.27	97%	Project on-going

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
22	Construction of Vihiga Law Courts	78.48	78.48		9/16/2015	30/12/19	50		75.1	96%	20		75.18	96%	0		75.18	98%	on-going
23	Prefabrication of Bomet Law Courts	81.66		81.66	1/15/2013	28/02/20		53.27	50.34	70%		0	50.34	90%		0	50.34	95%	on-going
24	Prefabrication of Runyenjes Law Courts	99.96		99.96	1/23/2013	28/02/20		57.5	27.08	85%		50	60.14	95%		0	60.14	95%	on-going
25	Refurbishment of Nyeri Court Of Appeal	18.48		18.48	4/17/2014	31/12/19		12	9.9	95%		5	14.3	95%		0	14.3	95%	on-going
26	Construction of Mandera Law Courts	107.03		107.03	5/19/2015	28/02/20		54.76	22.76	60%		54	90.17	85%		0	90.17	94%	on-going
27	Construction of Port Victoria Law Courts	46.53		46.53	02/12/15	28/02/20		4	4	90%		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%	100		274.4	80%	50		319.14	92%	on-going
29	Construction of Eldama Ravine Law	81.88		81.88	02/04/15	28/02/20		10	25.2	65%		50	69.58	90%		0	69.58	90%	on-going

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
	Courts																		
30	Refurbishment of Eldoret Law Courts	38.1		38.1	2/23/2015	28/02/20		22.5	28	90%		2.5	30.68	90%		0	30.68	90%	on-going
31	Prefabrication of Othaya Law Courts	81.66		81.66	1/15/2013	28/02/20		42	32.5	85%		25	53.05	80%		0	53.05	90%	on-going
32	Prefabrication of Tawa Law Courts	99.96		99.96	1/23/2013	28/02/20		57.52	60.14	70%		0	60.14	90%		0	60.14	90%	on-going
33	Construction of Chuka Law Courts	96.88	96.88		06/05/15	30/12/19	50		90	87%	0		90	87%	5		93.86	90%	on-going
34	Construction of Nyamira Law Courts	118.31	118.31		6/18/2015	30/12/19	50		106.7	90%	0		106.75	90%	0		106.75	98%	on-going
35	Drilling of 13 boreholes	56.79	56.79		5/22/2018	30/12/19	50		7.1	25%	50		7.1	54%	56		22.62	85%	on-going
36	Construction of Butali Law Courts	32.69		32.69	03/09/15	30/12/19		10.92	7.9	65%		10	22.16	85%		0	22.16	90%	on-going

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
37	Construction of Narok Law Courts-Phase II	74.02		74.02	10/25/2015	28/02/20		41.95	15.1	65%		0	15.1	75%		6	21.17	80%	on-going
38	Prefabrication of Marimanti Law Courts	81.66		81.66	1/15/2013	28/02/20		58.05	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	100		230.6	72%	50		230.61	72%	50		274.4	80%	on-going
40	Construction of Nanyuki Law Courts	318.56	318.56		03/10/16	30/12/19	100		82.7	76%	100		182.74	76%	50		233.63	80%	on-going
41	Refurbishment of Machakos Law Courts	34.08		34.08	5/18/2017	30/12/19		0	6.13	20%		20	20.28	75%		0	20.28	80%	on-going
42	Construction of Marsabit Judges Residence	10.89		10.89	05/02/17	30/12/19			0	10%		5.5	5.02	75%		0	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%	100		208.39	70%	50		252.88	75%	on-going
44	Rehabilitation of Kibera Law Courts	137.65	137.65		4/13/2016	30/12/19	50		91	65%		50	91	65%	40		101.92	75%	on-going

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
45	Prefabrication of Wanguru Law Courts	81.66		81.66	1/15/2013	30/12/19		44.31	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		14.2	38%	20		14.26	38%	30		28.36	68%	on-going
47	Construction of Isiolo Law Court	379.08	379.08		10/04/17	28/02/20	100		102.3	46%	100		102.31	46%	150		248.46	66%	on-going
48	Refurbishment of Muranga Law Courts	62.09		62.09	5/19/2015	28/02/20		47	15.2	65%	30		39.36	65%		0	39.36	65%	on-going
49	Refurbishment of Karatina Law Courts	6.91		6.91	05/04/17	28/02/20		7	0.29	1%		5	2.57	65%		0	2.57	65%	on-going
50	Refurbishment of Makadara Law Courts	9.9		9.9	7/23/2017	23/06/20		4.27	0	0%		5	4.89	60%		0	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%	100		37.81	20%	200		210.76	60%	on-going
52	Construction of Mbita Law Courts	148.33		148.33	3/15/2017	30/06/2020		20	0	8%		33	22.55	46%		0	22.55	52%	on-going at slow phase due to delayed payments

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
																			as a result of budget cuts
53	Construction of Voi Law Courts	347.58	347.58		29/03/17	28/02/20	100		99.2	45%	100		99.22	45%	50		120.82	45%	on-going
54	Construction of Githongo Law Courts	130.9		130.9	05/04/17	30/06/2020		20	0	8%		20	15.9	44%		0	15.9	44%	on-going at slow phase 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		55.32	32%	100		161.12	42%	on-going
56	Construction of Mombasa Law Courts	445.17	445.17		28/09/17	28/02/20	150		99.5	20%	150		99.56	20%	200		182.31	42%	on-going
57	Construction of Makueni Law Courts	410.1	410.1		25/09/17	28/02/20	150		60	20%	100		60	20%	100		119.13	41%	on-going
58	Construction of Kapenguria Law Courts	400.88	400.88		21/03/17	28/02/20	150		43.2	40%	100		43.25	40%	100		92.03	40%	on-going
59	Construction of Kajiado Law Courts	398.41	398.41		15/03/18	28/02/20	100		0	8%	100		0	8%	150		112.08	40%	on-going

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	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	03/04/17	28/02/20		15	0	8%		20	16.15	22%		0	16.15	36%	on-going
61	Construction of Homabay Law Courts	367.31		367.31	3/13/2017	30/07/20		25.69	0	6%		33	26.29	32%		0	26.29	32%	on-going
62	Construction of Marsabit Law Courts	370.22		370.22	3/17/2017	15/09/20		20	0	8%		33	30.07	22%		0	30.07	32%	on-going
63	Construction of Mukurweini Law Courts	158.98	158.98		19/09/17	28/02/20	50		27	20%	50		27	20%	100		50.29	32%	on-going
64	Construction of Maralal Law Courts	378.75	378.75		23/03/17	28/02/20	100		57.1	32%	100		57.1	32%	100		99.66	33%	on-going
65	Registry shelving/container	87.52	87.52		10/24/2018	28/02/20	50		14	10%	50		14	23%	50		18.5	23%	on-going
66	Construction of Wajir Law Courts	369.57	369.57		27/09/17	28/02/20	0		0	0%	100		0	6%	100		35.36	20%	on-going
67	Construction of Ol-Kalou Law Courts	399.32	399.32		18/09/17	28/02/20	100		27.5	16%	100		27.55	16%	100		48.44	18%	on-going

			Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				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	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	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	Remarks
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
68	Construction of Amagoro Law Courts	137.99		137.99	3/13/2017	28/02/20		20	9.8	8%		12.5	19.7	16%		0	19.71	16%	on-going
69	Construction of Kabarnet Law Courts	366.8		366.8	3/17/2017	15/09/20		20	0	8%		12.5	21.16	15%		0	21.16	15%	on-going
70	Construction of Lodwar High Court[1]	814.89		814.89	30/9/2013	20/4/2015		0	0	30%		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		57	62.09			0	62.09	10%		0	62.09	10%	Abandoned
72	Construction of Habaswein i Law Courts	143.19		143.19	9/28/2017	15/09/20		10	0	8%		10	10.03	8%		0	10.03	9%	on-going

[2]Construction abandoned and contract in arbitration

2.3. Review of Pending Bills

Total pending bills for the FY 2018/19 amounted to **Kshs. 856** Million representing a 62% increase from FY 2017/18. Most of these pending bills arose due to lack of exchequer to pay commitments amounting to Kshs 458 million while bills of Kshs 398 million were not paid due to lack of provision. This was compounded by frequent down time of IFMIS and delays in presentation of invoices and certificates by suppliers culminating to some payments not being processed.

2.3.1. Recurrent Pending Bills

Pending bills under the recurrent account amounted to **Kshs. 427 million,** which arose due to lack of exchequer.

2.3.2. Development Pending Bills

Pending bills under development amounted to **Kshs. 429 million**, translating to 52% increase from the previous year attributed to government austerity measures that led to huge budget cuts.

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 2.8: :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**		
	2016/17	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
1. Recurrent	**471**	**170**	**427**	**0**	**76**	**0**
Compensation of Employees	0	0	**0**	**0**	**0**	**0**
Use of goods and Services	189	115	**370**	**0**	**76**	**0**
Social Benefits	0	0	**0**	**0**	**0**	**0**
Other Expenses	282	55	**57**	**0**	**0**	**0**
2. Development	**140**	**36**	**31**	**0**	**246**	**398**
Acquisition of Non-Financial Assets	140	31	31	**0**	**0**	398
Use of goods and Services	0	0	**0**	**0**	**0**	**0**
Others	**0**	5	**0**	**0**	**246**	**0**
Total Pending Bills	**611**	**206**	**458**	**0**	**322**	**398**

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21– 2022/23

3.1 Prioritization of Programmes and Sub-Programmes

The Dispensation of Justice programme is a priority and focuses on implementing a Constitutional mandate whose authority is derived from the people of Kenya.

3.1.1 Programmes and their Objectives

During this MTEF period 2020/21 – 2022/23, the Judiciary will continue to implement the Dispensation of Justice programme. The objective of this programme is to implement Judiciary's Constitutional mandate 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 : Programme/Sub-Programmes, Outcome, Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	2021/22	2022/23
Name of Programme: Dispensation of Justice									
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the Constitution.									
SP 1: Program: Access to Justice	RSC, DBS, RHC, RMC, RCA	Increase access to courts	No. of Court of Appeal constructed	0	0	1	1	1	1
			No. of Court of Appeal Sub-Registries established	3	3	3	7	7	7
			No. of High court constructions completed	7	0	13	6	3	3
			No. of counties with High Courts	37	37	38	41	43	44
			No. of Magistrate court constructions completed	6	2	15	3	3	2
			No. of High courts refurbished	5	15	2	1	0	0
			No. of Magistrate courts refurbished	2	42	4[3]	4	5	5
			No. of residential houses constructed	1	0	1	0	0	0
	RHC/RMC/ RELC		No. of court stations with Court Annexed Mediation	37	11	40	55	95	135
			No. of New Magistrate Court established		2	3	4	3	4
	RSC, RCA, RHC, RMC, RELC, RELRC, Tribunals	Expeditious delivery of Justice	Case clearance rate (%)	100%	92%	100%	100%	100%	100%
	RSC, RCA, RHC, RMC, RELC, RELRC, Tribunals RSC, RCA, RHC, RMC, RELC, RELRC, Kadhi,	Expeditious delivery of Justice Enhanced access to justice through transport facilitation	No. of cases cleared	380,000	470,030	390,000	400,000	410,000	420,0000
			No. of stations with service weeks for justice @ last	15	12	15	17	18	18
			No. of Backlog reduction (cases 5 years and above)	90,000	96,098	80,000	39,781	20,000	10,000

[3] Target for refurbishment of magistrates courts includes boreholes and container projects

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline)	Target		
						2019/20	2020/21	2021/22	2022/23
	Tribunals								
	RHC/RMC		No. of cases resolved through ADR	600	874	1,000	1,000	1,000	1,000
	HR&A		No. of new vehicles purchased	12	19	25	250	50	50
	OCJ	Enhanced transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1
	OJO	Expeditious disposal of complaints from the public	Percentage Complaints clearance rate	100%	100%	100%	100%	100%	100%
	DPAC	Improved Access to Legal Information	No. of simplified brochures for public sensitization on court procedures	25000	40000	15000	15000	15000	15000
	Library		No of libraries equipped with books and online databases	0	0	0	32	32	32
	ICT		No. of courts with automated e-filing	31	0	25	20	30	50
	CRJ/ICT	Automated operations in the Judiciary	No. of court rooms with automated proceedings	31	2	5	85	211	337
			% Rollout of Enterprise Resource Planning (ERP) modules	0	0	0	20%	30%	50%
	DPOP/HR	Entrenched Performance Management in Judiciary	No. of courts /directorates /Tribunals under performance understanding	260	276	280	285	288	295
	CRJ	Judiciary Training Institute (JTI) premises	No. Judiciary Training Institute (JTI) premises	0	0	0	1	0	0
SP2: General Administration and Planning	Audit and Risk Management Directorate	Improved transparency and public financial management	No of internal audits carried out with appropriate recommendations	50	43	37	54	57	60
	Accounts	Improved accounting and Financial reporting	No. of Court Stations with e-receipting	0	16	16	16	16	16

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline)	Target		
						2019/20	2020/21	2021/22	2022/23
	OCRJ	Standardized Operating Procedures/Framework	No. of new Policies, manuals and procedures developed and / or reviewed	0	0	5	5	5	5

3.2 Analysis of Resource Requirement Versus Allocation

The Judiciary's budget allocation for FY 2019/20 is Kshs. 18.86 Billion of which Kshs. 14.47 Billion was for the recurrent vote and at Kshs. 4.39 Billion for the recurrent vote.

The total resource requirement for FY 2020/21 stands at Kshs. 37.4 Billion. Kshs. 30.68 Billion is the requirement for recurrent while Kshs. 6.7 Billion is required for the Development vote.

3.2.1 Recurrent and Development

Table 3.9 below shows the analysis of recurrent resource requirements by economic classification. The allocation for the Recurrent expenditure is KShs 14.77 million which is less than half (48%) of the resource requirement. The allocation to Compensation of Employees has increased substantially in FY 2020/21 compared to FY 2019/20 so as to cater for recruitment of staff required for the implementation of the organization review. The Departmental Committee on Justice and Legal Affairs after consideration of the 2017/18 report of the Judiciary on state of the Judiciary and the Administration of Justice, recommended an allocation of Kshs. 300 million for implementation of the new organisational structure with regard to recruitment of new staff; upgrading, promotion and re-designation of staff; transfers and staff movements; and skills audit. However, Judiciary was not allocated these funds in the FY 2019/20. In addition, the JSC has already approved recruitment of 100 magistrates and 508 judicial staff who include law clerks, legal researchers, process servers, court bailiffs and other administrative staff. These recruitment is expected to cost approximately Kshs. 800Million in personnel emoluments and will also attract other operational costs.

For the outer years, the same has been grown by 3% 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 more Judges and Magistrates.

Table 3.9 : Analysis of Recurrent Resource Requirement versus allocation (Amount Kshs. Million)

VOTE R 1261	2019/20 Estimates	REQUIREMENT			ALLOCATION		
		2020/21	2021/2022	2022/2023	2020/21	2021/2022	2022/2023
Gross	**14,466.60**	**30,683.65**	**31,604.16**	**32,552.29**	**14,772.70**	**15,204.60**	**15,716.80**
AIA	0	0	0	0	0	0	0
NET	**14,466.60**	**30,683.65**	**31,604.16**	**32,552.29**	**14,772.70**	**15,204.60**	**15,716.80**
Compensation of Employees	8,166.23	12,000.00	12,360.00	12,730.80	9,354.70	9,728.89	10,118.04
Transfers	0	0	0	0	0	0	0
Other Recurrent	6,300.37	18,683.65	19,244.16	19,821.49	5,418.00	5,475.71	5,598.76
Sub-Total	**14,466.60**	**30,683.65**	**31,604.16**	**32,552.29**	**14,772.70**	**15,204.60**	**15,716.80**

Table 3.10 shows that the resource requirement for the development vote for FY 2020/21 stands at Kshs. 6.7 Billion. This amount is required for the completion of ongoing capital projects. It also includes Kshs. 1.2 Billion for purchase of a Judiciary Training Institute (JTI) as recommended by the Departmental Committee on Justice and Legal Affairs (JLAC) after consideration of the 2017/18 State of the Judiciary Report (SOJAR). However,

the amount allocated in FY 2020/21 is a paltry 30% for the GOK funded projects which implies that most of the on-going projects will not be adequately funded. In addition, more funds will be required to complete some of the on-going capital projects being funded under the World Bank since the project will terminate in October 2021.

Table 3.10: Analysis of Development Resource Requirement versus allocation (Amount Kshs. Million)

VOTE D 1261	2019/20 Estimates	REQUIREMENT			ALLOCATION		
		2020/21	2021/2022	2022/2023	2020/21	2021/2022	2022/2023
Gross	**4,170.40**	**6,731.40**	**3,436.32**	**3,539.41**	**2701.79**	**1795.6**	**2000**
GOK	1575.4	5,825.01	3,436.32	3,539.41	1,795.4	1,795.6	2,000
Loans	2,595.00	906.39	0	0	906.39	0	0
Grants	-	0	0	0	0		
Loan/AIA	0	0	0	0	0		
Sub-Total	**4,170.40**	**6,731.40**	**3,436.32**	**3,539.41**	**2,701.79**	**1,795.6**	**2,000**

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

Table 3.11 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 about 70% of the share compared with the general administration and planning sub-program is allocated 30%.

Table 3.11: Analysis of Programme/Sub-Programme Resource Requirement

Analysis of Programme Expenditure Resource Requirement (Ksh Millions)												
	2019/20 Estimates			2020/21			2021/22			2022/23		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
Dispensation of Justice	**14,466.60**	**4,390.40**	**18,857.00**	**30,683.65**	**6,731.40**	**37,415.06**	**31,604.16**	**3,436.32**	**35,040.48**	**32,552.29**	**3,539.41**	**36,091.70**
Access to Justice	10,127	3,073	13,199.90	21,479	4,711.98	26,190.54	22,122.91	2,405.42	24,528.34	22,786.60	2,477.59	25,264.19
Administration and Support Services	4,340	1,317	5,657.10	9,205	2,019.42	11,224.52	9,481.25	1,030.90	10,512.14	9,765.69	1,061.82	10,827.51
TOTAL PROGRAMME	**14,466.60**	**4,390.40**	**18,857.00**	**30,683.65**	**6,731.40**	**37,415.06**	**31,604.16**	**3,436.32**	**35,040.48**	**32,552.29**	**3,539.41**	**36,091.70**
TOTAL VOTE	**14,466.60**	**4,390.40**	**18,857.00**	**30,683.65**	**6,731.40**	**37,415.06**	**31,604.16**	**3,436.32**	**35,040.48**	**32,552.29**	**3,539.41**	**36,091.70**

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

Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
DISPENSATION OF JUSTICE						
Current Expenditure	**13,086.27**	**12,842.48**	**14,466.59**	**30,684.00**	**31,604.00**	**32,552.29**
Compensation of Employees	7,600.00	7,600.00	8,166.00	12,000.00	12,360.00	12,730.80
Use of Goods and Services	2,841.17	2,728.00	4,285.00	12,706.00	13,087.00	13,479.47
Interest	0.00	0.00	0.00	0.00	0.00	0
Subsidies	0.00	0.00	0.00	0.00	0.00	0
Current Transfers to Govt. Agencies	593.13	580.00	0.00	0.00	0.00	0
Social Benefits	619.16	594.00	619.00	1,836.00	1,891.00	1,947.92
Other Expense	843.67	810.00	844.00	2,502.00	2,577.00	2,654.26
Non-Financial Assets	553.02	531.00	553.02	1,640.00	1,689.00	1,739.84
Financial Assets	0.00	0.00	0.00	0.00	0.00	0
Capital Expenditure	**3,203.05**	**2,513.17**	**4,390.40**	**6,731.40**	**3,436.32**	**3,539.41**
Compensation of Employees	0.00	0.00	0.00	0.00	0.00	0
Use of Goods and Services	0.00	0.00	0.00	0.00	0.00	0
Interest	0.00	0.00	0.00	0.00	0.00	0
Subsidies	0.00	0.00	0.00	0.00	0.00	0
Capital Transfers to Govt. Agencies-Loans & Grants	3,055.72	2,382.90	2,595.00	906.39	0.00	0.00
Non-Financial Assets	147.33	130.00	1,795.00	5,825.01	3,436.32	3,539.41
Financial Assets	0.00	0.00	0.00	0.00	0.00	0
Sub-programme 1: Access to Justice						

Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Current Expenditure	**9,135.11**	**8,990.10**	**9,935.80**	**21,478.80**	**22,122.80**	**22,786.60**
Compensation of Employees	5,320.00	5,320.00	5,716.20	8,400.00	8,652.00	8,911.56
Use of Goods and Services	1,988.82	1,909.60	2,999.50	8,894.20	9,160.90	9,435.63
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	415.19	406.00	-	-	-	-
Social Benefits	433.41	415.80	433.30	1,285.20	1,323.70	1,363.54
Other Expense	590.57	567.00	590.80	1,751.40	1,803.90	1,857.98
Non-Financial Assets	387.11	371.70	196.00	1,148.00	1,182.30	1,217.89
Financial Assets	-	-	-	-	-	-
Capital Expenditure	**3,203.05**	**2,512.90**	**4,390.00**	**6,731.40**	**3,436.32**	**3,539.41**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers to Govt. Agencies-Loans & Grants	3,055.72	2,382.90	2,595.00	906.39	-	-
Non-Financial Assets	147.33	130.00	1,795.00	5,825.01	3,436.32	3,539.41
Financial Assets	-	-	-	-	-	-
Sub-programme 2: Administration and Support Services						
Current Expenditure	**3,915.05**	**3,852.90**	**4,258.20**	**9,205.20**	**9,481.20**	**9,765.69**
Compensation of Employees	2,280.00	2,280.00	2,449.80	3,600.00	3,708.00	3,819.24
Use of Goods and Services	852.35	818.40	1,285.50	3,811.80	3,926.10	4,043.84
Interest	-	-				

Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
			-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Govt. Agencies	177.94	174.00	-	-	-	-
Social Benefits	185.75	178.20	185.70	550.80	567.30	584.38
Other Expense	253.10	243.00	253.20	750.60	773.10	796.28
Non-Financial Assets	165.91	159.30	84.00	492.00	506.70	521.95
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers to Govt. Agencies-Loans & Grants	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Programme	**16,289.32**	**15,355.65**	**18,583.76**	**37,415.40**	**35,040.32**	**36,091.70**
TOTAL VOTE 1261	**16,289.32**	**15,355.65**	**18,583.76**	**37,415.40**	**35,040.32**	**36,091.70**

CHAPTER FOUR
CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross-Sector Linkages

Constructive relationships between the three arms of government; the Executive, the Legislature and the Judiciary are essential to the effective implementation of the Constitution and upholding the rule of law. The relationship among these sectors is one of interdependence where the Legislature enacts laws, the Judiciary interprets them and the Executive formulates policy and enforces laws. 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.

To implement and oversight coordination of these mechanisms in the Justice Sector, the NCAJ was established under Section 34 of the Judicial Service Act (No. 1 of 2011). It is a high level policy making agency whose membership is composed of State and Non-State Actors from the justice sector. The mandate as stipulated in the Act is to ensure a coordinated, efficient, effective and consultative approach in the administration of justice and reform of the justice system. Specific functions of the NCAJ are to: formulate policies relating to the administration of justice; implement, monitor, evaluate and review strategies for the administration of justice; facilitate the establishment of Court Users Committees at the county level; and mobilize resources for purposes of the efficient administration of justice.

4.2 Emerging Issues

a) **Re-sentencing** - The Supreme Court in *Francis Karioko Muruatetu & another Vs Republic, petition No. 15 of 2015*held that Section 204 of the Penal Code deprived the court of the use of judicial discretion in a matter of life and death and was therefore harsh, unjust and unfair. Courts were therefore allowed to exercise judicial discretion by considering any mitigating factors in sentencing an accused person found guilty of murder and as a consequence, the court remitted the said case to the High Court for re-sentencing. The Court of Appeal has since ruled that the Supreme Court ruling applies Mutatis Mutandis to section 292(2) and 297(2) of the Penal Code. With these declarations, trial courts are likely to receive numerous applications for resentencing hence increasing workload.

b) **Alternative Dispute Resolution (ADR)** –The Constitution encourages the use of ADR in the resolution of disputes. The Judiciary has integrated ADR in the process of resolving disputes through the Court Annexed Mediation Programme (CAMP). There is need to deploy additional resources to fully roll out CAM in all courts.

c) **Alternative Justice Systems (AJS)**

One of the biggest contributors to case backlog in the country is the adversarial nature of our judicial system which also leaves severely damaged relationships after the long tortuous court process. The Constitution mandates the judiciary to promote alternative forms of dispute resolution including: traditional dispute mechanisms. In furtherance of the constitutional provision, the Judiciary is exploring means of enhancing and supporting traditional informal and other mechanisms used to access justice in Kenya.

d) **Technology** - The Judiciary in implementing the Digital Strategy, provided in the SJT, intends to revolutionize and deploy technology in service delivery to be at par with the technological advancements available to both litigants and the courts. This has implication on the funding requirement for the Judiciary as automation and digitization of operations is embarked on. As technology changes and new modes/methods of communication continue to emerge, the laws of evidence may need to be reviewed to adopt and make use of them.

e) **Transition of tribunals into the Judiciary** – Prior to the enactment of the Constitution 2010, tribunals operated under various ministries within the executive arm of government. The transition of the tribunals into the Judiciary as a part of the court system has caused challenges due to lack of a legal framework that provides for uniform mechanisms for the appointment of chairpersons, members and staff of the tribunals as well as well as resource allocation. Judiciary has prepared a bill to address some of these challenges that is currently at the office of the Attorney General.

f) **New legal frontiers** – issues such as conflicts around the discovery of natural resources, cyber-crimes, terrorism, international organised crime, doping, constitutional and global changes in the legal environment, ethics and governance, socio-economic rights, the 'third' gender debate, heightened fight against graft, devolution 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

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: -

a) Insufficient financial resources

The Judiciary continued to receive low funding across the years. This has led to;

- Compromised construction of courts in the sub-counties and counties and deployment of facilities;
- Curtailed enhancement of administration of justice through mobile courts, mobility of judges and judicial officers, due to lack of serviceable motor vehicles.
- The full roll out of the ICT infrastructure to support the digitization process and
- The recruitment of more judges, judicial officers and staff in courts to address case back log and improve service delivery.
- Insufficient allocation for Pro-Bono and mediators' payments which occasions accumulation of pending bills and complaints from pro-bono advocates and mediators; who in turn decline to take up matters in court.
- Constrained budget allocations due to massive witness expenses

b) Limitations of the IFMIS operations

- Loading of budget by the National Treasury in to IFMIS is done in equal quarterly allocations without reference to the approved annual cash flow plans. This is contrary to Sections 44 and 45 of the PFM Regulations which require accounting officers to prepare and submit quarterly cash flow projections and the National Treasury make necessary adjustments to reflect any implementation and funding availability realities in consultation with the accounting officers.
- Consequently, the equal quarterly installments uploaded in the IFMIS disrupts implementation of planned activities.

c) Delays in release of exchequer

Delays in release of exchequer to the Judiciary delays the implementation of planned programmes.

d) Security

The Judiciary is vulnerable to attacks on its judicial officers, staff and physical facilities. There have been security incidences on judicial officers and loss of judicial property.

e) Delays in processing title documents for Land belonging to Judiciary

Judiciary lacks land ownership documents in some courts due to numerous delays in processing of the same which hampers possibility of infrastructural projects being undertaken despite identified need and availability of funds.

CHAPTER FIVE
CONCLUSION

Over the years, Judiciary has been underfunded. In FY 2019/20 the resource requirement was Kshs.23.4 Billion but allocation was Kshs.18.8 Billion. Therefore, the planned outputs were only partially addressed e.g. counties with high courts remained 37 against the targeted 47 counties.

Despite the resource gap, there were substantial achievements realized which include;
A Case Clearance Rate (CCR) of 96% In FY 2018/19, which was a remarkable improvement from 87% in FY 2016/17 in spite of 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 Judiciary has reviewed the organization structure and identified gaps in staff establishment, facilities and equipment. Thus implementation of the new organization structure is a current priority to be implemented in the planning period. The key activities to be prioritized include; a) Entrenchment of the culture of accountability through performance management and appraisals of Judiciary employees. Recruitment and deployment of Judges, Judicial Officers and Staff to facilitate service delivery and dispensation of Justice.

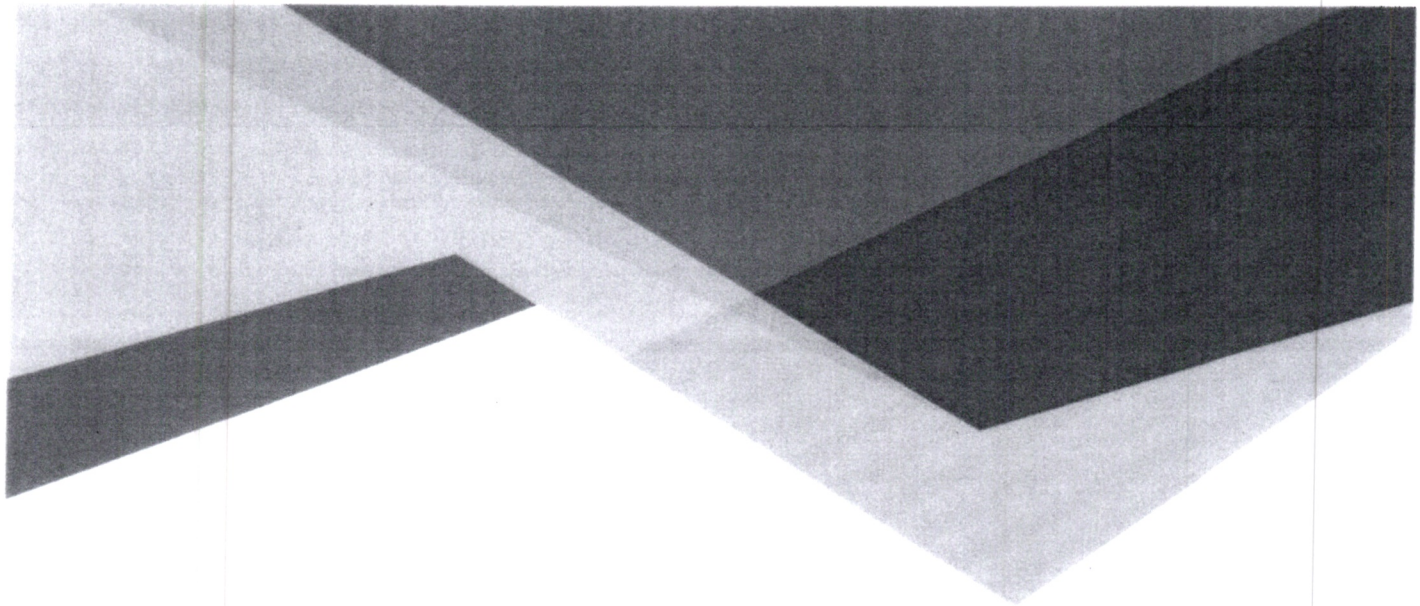
In support of the fight against corruption in the country, the Judiciary has established an Anti-Corruption Division of the High Court and gazetted a dedicated team of Magistrates to handle anti-corruption matters with a commitment to ensure the expeditious disposal of anti-corruption cases. The Judiciary is also currently refurbishing Forodha to house the Anti-Corruption and Economic Crimes Courts.

The Judiciary has identified key priorities and the planned outputs for delivery in the FY 2020/21 include clearance of over 38,000 cases which have been pending for over five years and prioritization of other old matters, completion of court constructions, automation and digitization of court operations and administrative procedures as well as recruitment of judges, judicial officers and staff which will require **Kshs. 37.4 Billion.**

CHAPTER SIX
RECOMMENDATIONS

During the period under review, the Judiciary experienced the several challenges which have continued to compromise the delivery of service to its' customers. 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 establish rules to guide the re-sentencing hearings. This should also be funded under a special fund since several institutions in the justice chain are involved.
iii. Fast track the enactment of the Tribunals Bill into law to provide a legal framework for transitioning and management of the Tribunals.
iv. Adopt multi-stakeholder capacity building and sensitization on the challenges introduced by emerging legal frontiers.
v. Increase resource allocation to Judiciary to facilitate, recruitment, expansion of court infrastructure and to support operations of the court programmes such as mobile courts, ADR, AJS and Digitization.
vi. 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)).
vii. Operationalize the Judiciary Fund to improve on financial autonomy as envisaged in the Constitution.
viii. The National Land Commission and Ministry of Lands to assist the Judiciary in acquiring land titles where the courts are situated.
ix. Witness expenses and pro bono costs contribute to budget deficiencies as they are currently budgeted for under the Judiciary. However, the witnesses belong to the DPP and the expense should be moved to their vote so that they are able to manage the witnesses for court appearance. This is a recommendation to be addressed by the National Council on Administration of Justice (NCAJ). The cost for pro bono needs to be borne by the National Legal Aid Service which is the body established under the Legal Aid Act, 2016 and mandated to facilitate, provide and coordinate legal aid in Kenya.
x. Witness expenses for expert witnesses to be borne by the Judiciary instead of their respective institutions. This would expedite the hearing and conclusion of cases.



Finance Directorate
Tel. 020 2221221 **ext.** 1686
finance@judiciary.go.ke



REPUBLIC OF KENYA

THE JUDICIARY



Programme Based Budget (PBB)
For
Of The 2020/21-2022/23
Medium-Term Budget

September, 2019

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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 Background for Programme

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 2016/17 – 2018/19 Budget

The Judiciary budget allocations in FY 2016/17 was Kshs. 17.109 Billion which fell by 14% to Kshs. 14.652 Billion in FY 2017/18 and rose by 11% to Kshs. 16.289 Billion in FY 2018/19. The absorption rate improved from 89% in FY 2016/17 to 94% in both FY 2017/18 and FY 2018/19. The average absorption rate in the review period was 93%.

Analysis of Recurrent Expenditure Trends for the 2016/17 – 2018/19 Budget

The expenditure attained under the recurrent vote averaged at 97% in the three FYs. Absorption under compensation to employees was at 98% in FY 2016/17 but dropped to 96% in FY 2017/18 then rose to 100% in FY 2018/19. On the transfers, absorption declined from 100% in FY 2016/17 to 95% in FY 2017/18 then increased to 98% in FY 2018/19.Other recurrent, absorption was 94% in FY 2016/17 and FY 2017/18 then rose slightly to 95% in FY 2018/19.

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

Vote	Economic Classification	Approved Allocation			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1261	**Gross**	**12,956**	**12,712**	**13,086**	**12,506**	**12,131**	**12,843**
	AIA	-	-	-	-	-	-
	NET	**12,956**	**12,712**	**13,086**	**12,506**	**12,131**	**12,843**
	Compensation to Employees	7,409	7,683	7,600	7,266	7,397	7,600
	Transfers	772	934	593	771	887	580
	Other Recurrent	4,775	4,095	4,893	4,470	3,847	4,663
Totals		**12,956**	**12,712**	**13,086**	**12,507**	**12,131**	**12,843**

Analysis of Development Expenditure

The Judiciary's development budget constituted GOK, Ford Foundation and World Bank Funding. Table 2.3 shows that development budget reduced by 14% from Kshs 4.153 billion in FY 2016/17 to 1.94 billion in FY 2017/18. The share of GOK funding over the total development budget fell from 35% in FY 2016/17 to 5% in 2018/19 due to severe budget cuts. The absorption rate attained under the development vote was 67%, 85% and 78% in the three FYs respectively, and averaged 77% in the period. Absorption under GOK funds was 37% in FY 2016/17 and rose to 85% in FY 2017/18 and again to 88% in FY 2018/19. Absorption of loans was 87% in FY 2016/17, 86% in FY 2017/18 and fell to 78% in 2018/19. The grants were utilized at 90% in FY 2018/19.

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

Vote	Economic Classification	Approved Allocation			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1261	**Gross**	**4,153**	**1,940**	**3,203**	**2,795**	**1,657**	**2,513**
	GOK	1,450	340	147	536	289	130
	Loans	2,600	1,600	2,998	2,251	1,368	2,331
	Grants	103	-	58	8	-	52
	Local AIA	-	-	-	-	-	-
	Net	**4,153**	**1,940**	**3,203**	**2,795**	**1,657**	**2,513**
Totals		**4,153**	**1,940**	**3,203**	**2,795**	**1,657**	**2,513**

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

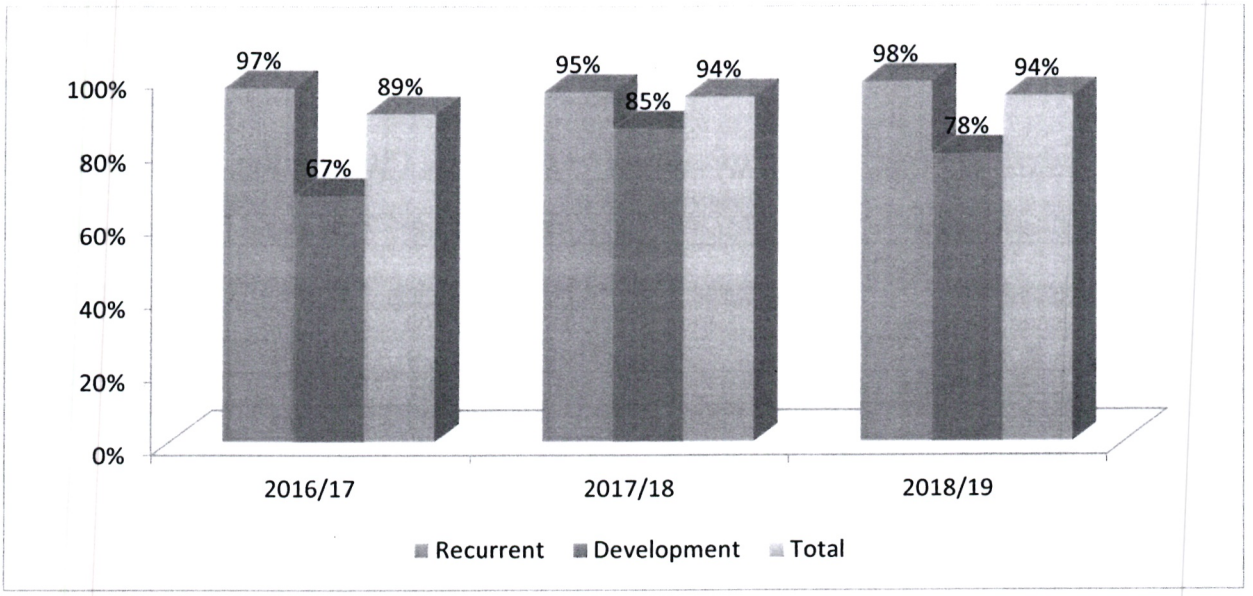


Figure 1: Trends in Budget Absorption

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

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 66% in FY 2016/17 to 76% in FY 2018/19. This is shown in Table 3.

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

	Approved Budget			Actual Expenditure		
	2016/17	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Programme 1: Dispensation of Justice						
Sub-Prog. 1: Access to Justice	11,309	10,256	12,363	10,094	9,652	11,503
Sub-Prog. 2: Administration and Support Services	5,800	4,396	3,926	5,207	4,136	3,853
Total Programme	**17,109**	**14,652**	**16,289**	**15,301**	**13,788**	**15,356**

Analysis of Programme Expenditure by Economic Classification

Table 4 shows that allocation for Compensation to Employees increased from 7.4 Billion in FY 2016/17 to 7.6 Billion in FY 2018/19 being 43% and 47% of the total allocation. The approved budget on use of goods and services increased from 15% to 21% in FY 2016/17 and 2018/19, respectively. The share of Grants and Other Transfers decreased from 5% in FY 2016/17 to 4% in FY 2018/19 when two SAGAs (NCLR and ALB) were transferred to the State Law Office. The proportion of Other Recurrent decreased from 13% to 9 % during the same period. Acquisition of non-financial assets decreased from 24% to 20% in FY 2016/17 and 2018/19, respectively.

The absorption on use of goods and services increased from 91% in FY 2016/17 to 95% in FY 2018/19. Other Recurrent decreased from 97% to 95 % during the same period. Acquisition of

non-financial assets increased from 67% in FY 2016/17 to 85%in FY 2017/18 and decreased to 78% in FY 2018/19.

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

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Programme 1: Dispensation of Justice						
Current Expenditure	**12,956**	**12,712**	**13,086**	**12,506**	**12,131**	**12,843**
Compensation to Employees	7,409	7,683	7,600	7,266	7,397	7,600
Use of goods & Services	2,529	2,919	3,434	2,301	2,681	3,275
Grants and Other Transfers	772	934	593	771	887	580
Other Recurrent	2,246	1,175	1,459	2,168	1,166	1,388
Capital Expenditure						
Acquisition of Non-Financial Assets	4,153	**1,940**	**3,203**	2,795	**1,657**	**2,513**
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Program	17,109	**14,652**	**16,289**	15,301	**13,788**	**15,356**
Total Vote 1261	**17,109**	**14,652**	**16,289**	**15,301**	**13,788**	**15,356**

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

The budget allocated to Transfers in the period under review rose from Kshs 772 Million in 2016/17 to Kshs 934 in 2017/18 then declined to Kshs 593 million in 2018/19. Whereas additional tribunals transited to the Judiciary over the period, the National Council for Law Reporting (NCLR) and the Auctioneers Licensing Board have since been moved to the State Law Office. This led to the sharp decline in the amount allocated to Transfers in FY 2018/19. Absorption of the transfers was 100%, 95% and 98% in the three financial years respectively. This is summarized in Table 5.

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

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
1. National Council for Law Reporting						
Gross	**255**	**320**	**0**	**255**	**320**	**0**
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	255	320	0	255	320	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
2. Auctioneers Licensing Board						
Gross	**20**	**20**	**0**	**20**	**20**	**0**
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	20	20	0	0	20	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	20	20	0	20	20	0

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Other Recurrent	0	0	0	0	0	0
3. National Council for Administration of Justice						
Gross	45	35	55	44	28	55
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	45	35	55	44	28	55
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
4. Education Appeal Tribunal						
Gross	6	10	9	5	9	9
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	6	10	9	5	9	9
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	6	10	9			9
Other Recurrent	0	0	0	0	0	0
5. Standards Tribunal						
Gross	15	18	15	15	17	15
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	15	18	15	15	17	15
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	15	18	15	15	17	15
Other Recurrent	0	0	0	0	0	0
6. Business Premises Tribunal						
Gross	36	37	37	36	37	37
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	36	37	37	36	37	37
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	36	37	37	36	37	37
Other Recurrent	0	0	0	0	0	0
7. Cooperative Tribunal						
Gross	47	55	52	47	53	51
AIA- Internally generated			0			
Net- Exchequer	47	55	52	47	53	51
Compensation to Employees	0		0			
Use of goods and services	47	55	52	47	53	51
Other Recurrent	0		0			
8. Industrial Property Tribunal						
Gross	16	15	14	16	15	14
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	16	15	14	16	15	14
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	16	15	14	16	15	14
Other Recurrent	0	0	0	0	0	0
9. HIV and AIDs Tribunal						
Gross	47	47	47	46	47	46
AIA- Internally generated	0	0	0	0	0	0

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Net- Exchequer	47	47	47	46	47	46
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	47	47	47	46	47	46
Other Recurrent	0	0	0	0	0	0
10. National Environment Tribunal						
Gross	24	24	24	24	22	24
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	24	24	24	24	22	24
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	24	24	24	24	22	24
Other Recurrent	0	0	0	0	0	0
11. Rent Restrictions Tribunal						
Gross	30	31	31	30	30	30
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	30	31	31	30	30	30
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	30	31	31	30	30	30
Other Recurrent	0	0	0	0	0	0
12. Sports Disputes Tribunal						
Gross	19	19	18	19	18	17
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	19	19	18	19	18	17
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	19	19	18	19	18	17
Other Recurrent	0	0	0	0	0	0
13. Energy Tribunal						
Gross	10	11	10	10	9	9
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	10	11	10	10	9	9
Compensation to Employees	0	0	0	0	0	0
Use of goods and services						
Other Recurrent	0	0	0	0	0	0
14. Political Parties Disputes Tribunal						
Gross	56	28	25	56	26	25
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	56	28	25	56	26	25
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	56	28	25	56	26	25
Other Recurrent	0	0	0	0	0	0
15. Transport Appeals Licensing Board						
Gross	20	84	74	20	82	74
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	20	84	74	20	82	74
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	20	84	74	20	82	74
Other Recurrent	0	0	0	0	0	0

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
16. Competent Authority						
Gross	0	11	11	0	11	10
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	11	11	0	11	10
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	11	11	0	11	10
Other Recurrent	0	0	0	0	0	0
17. Legal Education Appeals Tribunal						
Gross	0	11	11	0	10	11
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	11	11	0	10	11
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	11	11	0	10	11
Other Recurrent	0	0	0	0	0	0
18. Competition Authority						
Gross	28	34	30	28	34	30
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	28	34	30	28	34	30
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	28	34	30	28	34	30
Other Recurrent	0	0	0	0	0	0
19. PPP Petition Committee						
Gross	46	46	30	46	46	29
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	46	46	30	46	46	29
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	46	46	30	46	46	29
Other Recurrent	0	0	0	0	0	0
20. State Corporations Appeals Tribunal						
Gross	55	58	40	54	54	39
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	55	58	40	54	54	39
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	55	58	40	54	54	39
Other Recurrent	0	0	0	0	0	0
21. National Civil Aviation Appeals Tribunal						
Gross	0	20	15	0	0	15
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	20	15	0	0	15
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	20	15	0	0	15
Other Recurrent	0	0	0	0	0	0
22. Micro and Small Enterprises Tribunal						
Gross	0	0	30	0	0	28
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	0	30	0	0	28

	Approved Budget			Actual Expenditure		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	30	0	0	28
Other Recurrent	0	0	0	0	0	0
23. Communication and Multimedia Appeals Tribunal						
Gross	0	0	15	0	0	14
AIA- Internally generated	0	0	0	0	0	0
Net- Exchequer	0	0	15	0	0	14
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	15	0	0	14
Other Recurrent	0	0	0	0	0	0
Total Vote	**772**	**934**	**593**	**771**	**887**	**580**

C.3 Achievements in the FY 2016/17

- The Judiciary established 3 new High Court Stations in Narok, Nyahururu and Makueni in a bid to enhance access to justice. Further, six (6) sub-registries of Employment and Labour Relations Court (ELRC) were established in Malindi, Machakos, Meru, Bungoma, Garissa and Eldoret. Five (5) new Magistrates Courts were established at JKIA, Loitoktok, Mpeketoni, Ngong and Tononoka children's court.
- Circuit ELRC courts were held in Malindi, Eldoret, Bungoma and Meru towards reducing distance travelled by litigants to access court services. The High Court operated three mobile sittings at Loitoktok, Kakuma and Ngong', while the Environment Land Courts (ELC) held sittings in Kwale, Machakos, Kericho, Loitoktok and Ngong'.
- In the year under review, 350,882 matters were filed in courts across the country and 306,603 cases were resolved hence a Case Clearance Rate (CCR) of 87%. This is a remarkable improvement from 76% in the previous period.
- To improve physical access to justice, 2 court buildings were constructed and completed at Kigumo and Mpeketoni. In addition, 9 court buildings were rehabilitated/refurbished at Kimilili, Rongo, Winam, Baricho, Loitokitok, Kwale, Kithimani, Nakuru and Kyuso.
- The Court Annexed Mediation Program (CAMP) as one of the ADR mechanisms was operationalized in Family and Commercial divisions of the Milimani High Court in Nairobi. In 2016/17, 151 cases valued at Kshs. 566 million were resolved within an average of 66 days that would ordinarily have taken over a year to be resolved.
- The following seven (7) policies and guidelines were developed: Bail and Bond Policies Guidelines; Sentencing Policy Guidelines; Directions on Traffic Cases; Illicit Trade Manual; Court of Appeal Information Booklet; Court Users Committee Guidelines; and Court Users Committee IEC materials. The Presidential Petition Rules, 2017 were prepared and published to guide the public on filing of presidential petitions.

2.1.1. Achievements in the FY 2017/18

- In a bid to enhance access to justice, the Judiciary established 1 new High Court Station Kiambu. This brings a total of 38 counties with high court stations. In addition, High Court sub-registries were established at Thika and Kwale.
- Eight (8) new Environment and Land Courts (ELC) in Narok, Makueni, Nyahururu, Thika, Garissa, Chuka, Kajiado, and Migori were established bringing the total to 26 ELC courts across the country. ELC sub-registries were established in Naivasha, Kilgoris and Engineer Courts.
- The Anti-corruption and Economic Crimes Division of the High Court was established at Milimani Law Courts and its practice directions gazetted with a view to expedite resolution of the corruption cases.
- Eleven (11) Khadis' Courts were established at Mbalambala, Daadab, Ijaara, Elwak, Takaba, Garbatulla, Merti, Burte, Faza, Msambweni and Eldas.
- The Case Clearance Rate (CCR) improved to 93% in the FY 2017/18. The steady improvement in CCR 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. A total of 300 election petitions cases that were 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 arising 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, Burte, 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, 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

- In the year, the Judiciary established 2 Anti-corruption and Economic Crimes divisions in Kisumu and Mombasa to enhance access to its services. In addition, Admiralty Division was established in Mombasa. Two (2) new Magistrates Courts were established at Msambweni and Ruiru and established 4 new mobile magistrate courts at Butula, Mutuati, Endau and Konoin. To strengthen human resource capacity, 46 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, 487,397 matters were filed in courts across the country and 470,030 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 rise to a remarkable 158% in FY 2018/19.
- Improvement of physical access to courts remained a key priority and as such refurbishment, rehabilitation and construction of court buildings were undertaken. The Judiciary carried out rehabilitation/refurbishment that included shelving of registries, installation of water tanks, construction of ablution blocks, customer care, waiting bays and 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. The Magistrate Court buildings at Hamisi and Vihiga were also completed. One court room for the Supreme Court and Court of Appeal chambers were also refurbished.

- 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. The system produces reports on a continuous and consistent manner across entire spectrum of the Judiciary including individual staff. It contains target setting and appraisal module and leave management module. 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 was meant to ease connectivity and facilitate other services such as e-filing and Case Management System. In addition, proceedings in courts were digitized with installation of audio visual equipment in three (3) courtrooms.
- The Judiciary prioritised access to information and documentation by establishing and fully equipping 10 new libraries.
- Registry Manual for the ELRC to simplify court procedures for enhanced access to services was launched.
- ELC also developed a bench-book on practice matters to improve the work methods of judicial officers.
- To create awareness on the procedures and services offered by the Judiciary, specific courts and tribunals various IEC materials were developed and disseminated 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 (Form 30 P&A) electronically.
- 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.

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: -

a) **Insufficient financial resources**

The Judiciary continued to receive low funding across the years. This has led to;

- Compromised construction of courts in the sub-counties and counties and deployment of facilities;
- Curtailed enhancement of administration of justice through mobile courts, mobility of judges and judicial officers, due to lack of serviceable motor vehicles.
- The full roll out of the ICT infrastructure to support the digitization process and
- The recruitment of more judges, judicial officers and staff in courts to address case back log and improve service delivery.

b) Delays in release of exchequer

Delays in release of exchequer to the Judiciary delays the implementation of planned programmes.

c) Security

The Judiciary is vulnerable to attacks on its judicial officers, staff and physical facilities. There have been security incidences on judicial officers and loss of judicial property.

d) Delays in processing title documents for Land belonging to Judiciary

Judiciary lacks land ownership documents in some courts due to numerous delays in processing of the same which hampers possibility of infrastructural projects being undertaken despite identified need and availability of funds.

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 establish rules to guide the re-sentencing hearings.
iii. Fast track the enactment of the Tribunals Bill into law to provide a legal framework for transitioning and management of the Tribunals.

iv. Adopt multi-stakeholder capacity building and sensitization on the challenges introduced by emerging legal frontiers.
v. Increase resource allocation to Judiciary to facilitate, recruitment, expansion of court infrastructure and to support operations of the court programmes such as mobile courts, ADR, AJS and Digitization.
vi. 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)).
vii. Operationalize the Judiciary Fund to improve on financial autonomy as envisaged in the Constitution.
viii. The National Land Commission and Ministry of Lands to assist the Judiciary in acquiring land titles where the courts are situated.

C.5 Major services/outputs to be provided in MTEF period 2019/20 – 2021/22

- 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 goal for the Judiciary is to provide equitable access to and expeditious delivery of justice. The Judiciary's objectives and strategies are in line with the overall goals outlined in the constitution and the national development blueprint Kenya Vision 2030 and its Medium Term Plans. These strategies include: -

i. *Aligning the national policy and legal framework with the needs of a market-driven economy, human rights and gender equality commitments.*
ii. *Increasing access and quality of services available to the public and reducing barriers to service availability and access to justice.*
iii. *Streamlining functional capability (including professionalization) of legal and judicial institutions to enhance their inter-agency cooperation.*
iv. *Inculcating a culture of compliance with laws, cultivating civility and decent human behavior between Kenyans and outsiders.*

To guide its operations, the Judiciary implemented the Strategic Plan 2014- 2018 and is currently guided by the Sustaining Judiciary Transformation and Strategic Plan 2019-2023 which focuses on key areas of: a) enhanced access to justice, b) expeditious delivery of justice c) support growth of jurisprudence and knowledge d) improved governance and transformative leadership e) improved human capital management and organization f) modernized registry operations and records management g) enhanced public confidence, awareness and image of the judiciary, and mainstreamed ICT.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for 2018/19 – 2022/23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	2021/22	2022/23
Name of Programme: Dispensation of Justice									
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the Constitution.									
SP 1: Program: Access to Justice	RSC, DBS, RHC, RMC, RCA	Increase access to courts	No. of Court of Appeal constructed	0	0	1	1	1	1
			No. of Court of Appeal Sub-Registries established	3	3	3	7	7	7
			No. of High court constructions completed	7	0	13	6	3	3
			No. of counties with High Courts	37	37	38	41	43	44
			No. of Magistrate court constructions completed	6	2	15	3	3	2
			No. of High courts refurbished	5	15	2	1	0	0
			No. of Magistrate courts refurbished	2	42	4[1]	4	5	5
			No. of residential houses constructed	1	0	1	0	0	0
	RHC/RMC/ RELC		No. of court stations with Court Annexed Mediation	37	11	40	55	95	135
			No. of New Magistrate Court established		2	3	4	3	4
	RSC, RCA, RHC, RMC, RELC, RELRC, Tribunals	Expeditious delivery of Justice	Case clearance rate (%)	100%	92%	100%	100%	100%	100%

[1] Target for refurbishment of magistrates courts includes boreholes and container projects

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline)	Target		
						2019/20	2020/21	2021/22	2022/23
	RSC, RCA, RHC, RMC, RELC, RELRC, Tribunals RSC, RCA, RHC, RMC, RELC, RELRC, Kadhi, Tribunals	Expeditious delivery of Justice Enhanced access to justice through transport facilitation	No. of cases cleared	380,000	470,030	390,000	400,000	410,000	420,0000
			No. of stations with service weeks for justice @ last	15	12	15	17	18	18
			No. of Backlog reduction (cases 5 years and above)	90,000	96,098	80,000	38,645	20,000	10,000
	RHC/RMC		No. of cases resolved through ADR	600	874	3500	3000	4000	6000
	HR&A		No. of new vehicles purchased	12	19	25	250	50	50
	OCJ	Enhanced transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1
	OJO	Expeditious disposal of complaints from the public	Percentage Complaints clearance rate	100%	100%	100%	100%	100%	100%
	DPAC	Improved Access to Legal Information	No. of simplified brochures for public sensitization on court procedures	25000	40000	15000	15000	15000	15000
	Library		No of libraries equipped with books and online databases	0	0	0	32	32	32
	ICT		No. of courts with automated e-filing	31	0	25	20	30	50
	CRJ/ICT	Automated operations in the Judiciary	No. of court rooms with automated proceedings	31	2	5	85	211	337
			% Rollout of Enterprise Resource Planning (ERP) modules	0	0	0	20%	30%	50%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	2021/22	2022/23
	DPOP/HR	Entrenched Performance Management in Judiciary	No. of courts /directorates /Tribunals under performance understanding	260	276	280	285	288	295
SP2: General Administration and Planning	Audit and Risk Management Directorate	Improved transparency and public financial management	No of internal audits carried out with appropriate recommendations	50	43	37	54	57	60
	Accounts	Improved accounting and Financial reporting	No. of Court Stations with e-receipting	0	16	16	16	16	16
	OCRJ	Standardized Operating Procedures/Framework	No. of new Policies, manuals and procedures developed and / or reviewed	0	0	5	5	5	5

Part F: Summary of Expenditure by Programme and Sub-Programmes 2018/19 – 2022/23 (Kshs. Million)

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Dispensation of Justice						
Sub Programme (SP)						
Sub-Prog. 1: Access to Justice	12,363	11,503	13,200	13,043	12,440	12,357
Sub-Prog. 2: Administration and Support Services	3,926	3,853	5,437	4,432	4,560.2	4,640.2
Total Expenditure of Dispensation of Justice	**16,289**	**15,356**	**18,637**	**17,474**	**17,000.2**	**17,716.8**

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

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Current Expenditure	**13,086.27**	**12,842.48**	**14,193.36**	**14,773**	**15,205**	**15,717**
2100000	Compensation of Employees	7,600	7,600	8,166	9,354.70	9,728.89	10,118.04
2200000	Use of Goods and Services	2,841.17	2,728	4,285	3,606	3,591	3,638
2400000	Interest	0.00	0.00	0	0	0	0.00
2500000	Subsidies	0.00	0.00	0	0	0	0.00
2600000	Current Transfers to Govt. Agencies	593.13	580	0	0	0	0.00
2700000	Social Benefits	619.16	594	619	644	670	696.29
2800000	Other Expense	843.67	810	844	878	913	949.39
3100000	Non-Financial Assets	553.02	531	280	291	303	314.96
3200000	Financial Assets	0.00	0.00	0	0	0	0.00
	Capital Expenditure	**3,203.05**	**2,513.17**	**4,170.40**	**2,703.79**	**1,795.6**	**2,000**
2100000	Compensation of Employees	0.00	0.00	0	0.00	0.00	0.00
2200000	Use of Goods and Services	0.00	0.00	0	0.00	0.00	0.00
2400000	Interest	0.00	0.00	0	0.00	0.00	0.00
2500000	Subsidies	0.00	0.00	0	0.00	0.00	0.00
2600000	Capital Transfers to Govt. Agencies-Loans & Grants	3,055.72	2,382.90	2,595	906.39	0.00	0.00

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
3100000	Non-Financial Assets	147.33	130	1,575	1,795.4	1,795.6	2,000
3200000	Financial Assets	0.00	0.00	0	0.00	0.00	0.00
	Total Programme	**16,289.32**	**15,355.65**	**18,637.76**	**17,474**	**17,000.2**	**17,716.8**
	TOTAL VOTE 1261	**16,289.32**	**15,355.65**	**18,637.76**	**17,474**	**17,000.2**	**17,716.8**

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

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	DISPENSATION OF JUSTICE						
	Current Expenditure	**13,086.27**	**12,842.48**	**14,193.36**	**14,773**	**15,205**	**15,717**
2100000	Compensation of Employees	7,600	7,600	8,166	9,354.70	9,728.89	10,118.04
2200000	Use of Goods and Services	2,841.17	2,728	4,285	3,606	3,591	3,638
2400000	Interest	0.00	0.00	0	0	0	0.00
2500000	Subsidies	0.00	0.00	0	0	0	0.00
2600000	Current Transfers to Govt. Agencies	593.13	580	0	0	0	0.00
2700000	Social Benefits	619.16	594	619	644	670	696.29
2800000	Other Expense	843.67	810	844	878	913	949.39
3100000	Non-Financial Assets	553.02	531	280	291	303	314.96
3200000	Financial Assets	0.00	0.00	0	0	0	0.00
	Capital Expenditure	**3,203.05**	**2,513.17**	**4,170.40**	**2,703.79**	**1,795.6**	**2,000**
2100000	Compensation of Employees	0.00	0.00	0	0.00	0.00	0.00
2200000	Use of Goods and Services	0.00	0.00	0	0.00	0.00	0.00
2400000	Interest	0.00	0.00	0	0.00	0.00	0.00
2500000	Subsidies	0.00	0.00	0	0.00	0.00	0.00

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
2600000	Capital Transfers to Govt. Agencies-Loans & Grants	3,055.72	2,382.90	2,595	906.39	0.00	0.00
3100000	Non-Financial Assets	147.33	130	1,575	1,795.4	1,795.6	2,000
3200000	Financial Assets	0.00	0.00	0	0.00	0.00	0.00
	Total Programme	**16,289.32**	**15,355.65**	**18,637.76**	**17,474**	**17,000.2**	**17,716.8**
	TOTAL VOTE 1261	**16,289.32**	**15,355.65**	**18,637.76**	**17,474**	**17,000.2**	**17,716.8**

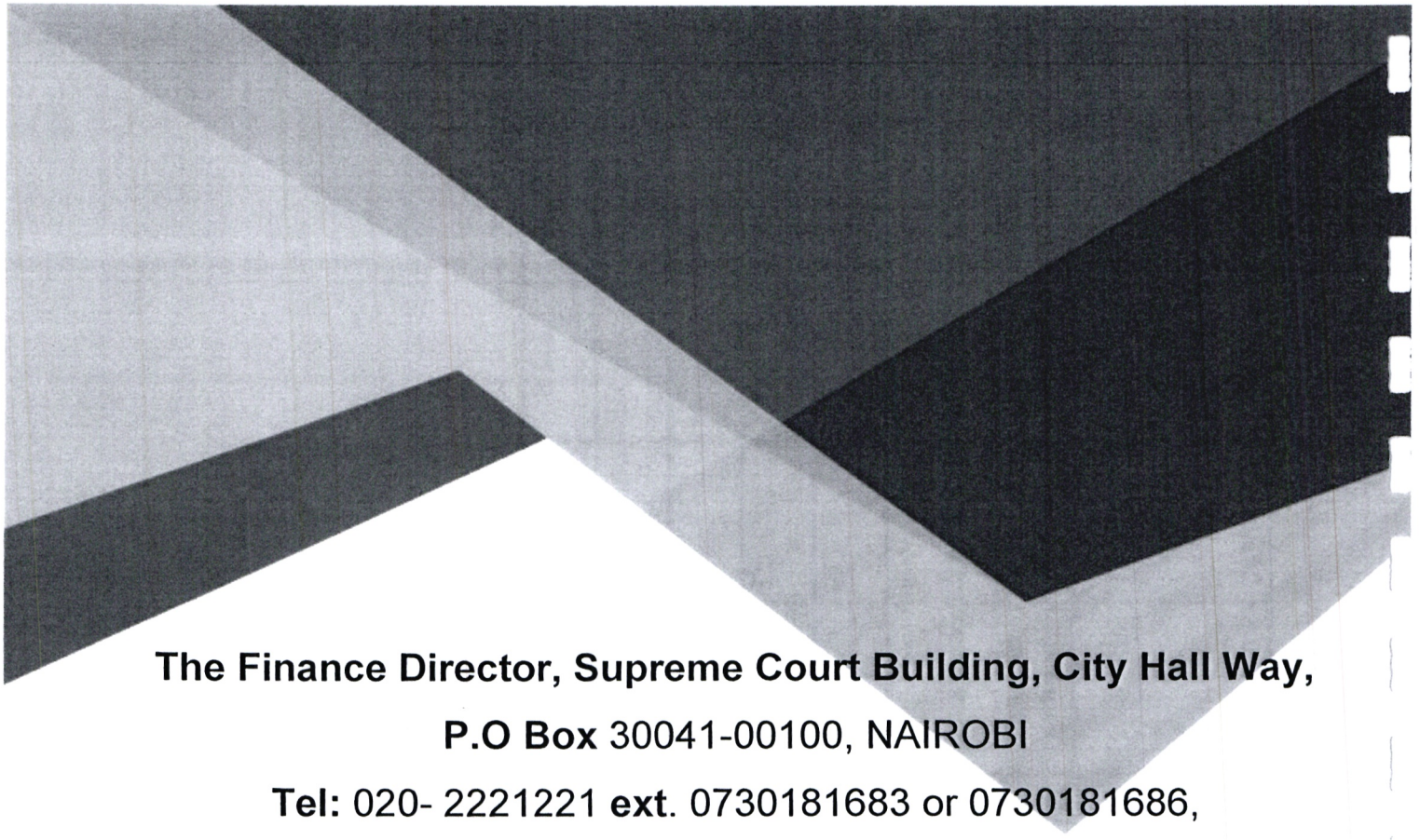
Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	Jog Group/ JSG	In Post as at 30th June, 2019	2019/20	2020/2021	2021/22	2022/23
						Funded Positions	Funded Positions	Funded Positions	Funded Positions
1261 Dispensation of Justice									
1		Deputy Chief Registrar		1	1	1	1	1	1
2		Chief of Staff to rtd CJ		1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	Jog Group/ JSG	In Post as at 30th June, 2019	2019/20	2020/2021	2021/22	2022/23
						Funded Positions	Funded Positions	Funded Positions	Funded Positions
		Chief of Staff to CJ		1	1	1	1	1	1
		Legal Advisors(OCJ)		1	3	3	3	3	3
		Chief Magistrate		R	58	58	58	58	58
		Senior Principal Magistrate		Q	69	69	69	150	150
		Principal Magistrate		P	98	98	198	279	279
		Senior Resident Magistrate		N	208	208	208	208	208
		Law Clerks		N	15	15	20	20	20
		Resident Magistrate		M	113	113	113	113	113
		Legal Researchers		M	81	81	194	294	294
		Legal Officers		N	3	3	3	3	3

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	Jog Group/ JSG	In Post as at 30th June, 2019	2019/20	2020/2021	2021/22	2022/23
						Funded Positions	Funded Positions	Funded Positions	Funded Positions
		Registrar-SC,COA,JSC, High Court & Courts of Equal Status, Subordinate Courts		R	6	6	9	9	9
		Deputy Registrar		Q	2	2	2	2	2
		Assistant Registrar		N	2	2	2	2	2
		Directors		1	4	4	4	4	4
		Deputy Directors		2	12	12	12	12	12
		Assistant Directors		3	80	250	253	259	269
		Senior Officers		4	183	352	352	382	402
		Officers I		5	278	378	283	388	783
		Officers II		6	577	577	577	577	577

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	Jog Group/ JSG	In Post as at 30th June, 2019	2019/20	2020/2021	2021/22	2022/23
						Funded Positions	Funded Positions	Funded Positions	Funded Positions
		Officers III		7	664	664	664	664	664
		Senior Assistant Officer		8	522	522	522	522	522
		Court Assistants		9	1,694	1,694	3,360	3,410	3,460
		Office Assistant		10	652	652	752	752	802
		Support staff		11	103	103	103	103	153
		TOTALS			**5,430**	**5,869**	**7,764**	**8,217**	**8,792**



The Finance Director, Supreme Court Building, City Hall Way,

P.O Box 30041-00100, NAIROBI

Tel: 020- 2221221 **ext**. 0730181683 or 0730181686,

Email: finance@court.go.ke

RECURRENT

VOTE			VOTE 1261: THE JUDICIARY				
			RECURRENT ITEMISED 2019-20 BUDGET ESTIMATES				
HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)	Projected Estimates 2022/23 (Kshs.)
0001			High Court Stations				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	1,277,272,364	1,262,090,495	1,420,434,485	1,488,282,609
		2110103	Basic Salaries - Judiciary	1,277,272,364	1,262,090,495	1,420,434,485	1,488,282,609
		2110200	Basic Wages-Temp.Employees	122,311,345	139,434,933	145,012,330	150,812,823
		2110201	Contractual Employees	65,417,676	74,576,151	77,559,197	80,661,564
		2110202	Casual Labour-Others	56,893,669	64,858,782	67,453,134	70,151,259
		2110300	Personal Allowance - Paid as Part of Salary	1,466,893,530	1,544,258,624	1,606,028,969	1,670,270,128
		2110301	House Allowance	599,786,057	600,756,105	624,786,349	649,777,803
		2110303	Acting Allowance	46,587,743	53,110,028	55,234,429	57,443,806
		2110307	Hardship Allowance	31,312,642	35,696,412	37,124,268	38,609,239
		2110309	Special Duty Allowance	16,547,588	18,864,250	19,618,820	20,403,573
		2110311	Transfer Allowance	26,985,135	30,763,054	31,993,576	33,273,319
		2110312	Responsibility Allowance	134,925,676	138,815,270	144,367,881	150,142,596
		2110313	Entertainment Allowance	26,985,135	30,763,054	31,993,576	33,273,319
		2110314	Transport Allowance	259,941,931	266,333,802	276,987,154	288,066,640
		2110315	Extraneous Allowance	107,940,541	123,052,216	127,974,305	133,093,277
		2110317	Domestic Servant Allowance	26,985,135	30,763,054	31,993,576	33,273,319
		2110318	Non-Practising Allowance	26,985,135	30,763,054	31,993,576	33,273,319
		2110320	Leave Allowance	107,940,541	123,052,216	127,974,305	133,093,277
		2110322	Risk Allowance	53,970,270	61,526,108	63,987,152	66,546,639
		2210100	Utilities Supplies and Services	331,960	291,200	294,302	300,915
		2210102	Water and Sewerage	331,960	291,200	294,302	300,915
		2210200	Communication, Supplies and Services	778,520	1,057,050	1,068,310	1,092,316
		2210201	Telephone	0	166,000	167,768	171,538
		2210202	Internet/modem services	160,558	254,500	257,211	262,991
		2210203	Courier and postal	617,962	636,550	643,330	657,787
		2210300	Domestic Travel and Subsistence, and Other	36,266,723	45,176,733	45,657,951	46,683,929
		2210301	Travel Costs (airlines, bus, railway, mileage	5,528,920	7,060,800	7,136,011	7,296,364
		2210302	Accommodation - Domestic Travel	20,182,703	25,144,133	25,411,966	25,982,997
		2210303	Daily Subsistence Allowance	10,555,100	12,971,800	13,109,974	13,404,568
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)			0	0
		2210400	Foreign Travel and Subsistence, and other transportation costs	0	0	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)			0	0
		2210402	Accommodation			0	0
		2210403	Daily Subsistence Allowance			0	0
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)			0	0
		2210500	Printing , Advertising and Information Supplies and	80,000	6,122,656	6,187,874	6,326,921
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,424,160	6,010,976	6,075,004	6,211,515
		2210504	Advertising, Awareness and Publicity Campaigns	80,000	111,680	112,870	115,406
		2210700	Training Expenses	0	0	0	0
		2210711	Tuition Fees	-	-	0	0
		2210800	Hospitality Supplies and Services	16,951,180	27,222,983	27,512,960	28,131,202
		2210801	Catering Services (receptions), Accommodation, Gifts,	15,693,780	16,438,982	16,614,089	16,987,423
		2210802	Boards, Committees, Conferences and Seminars	1,257,400	10,784,001	10,898,871	11,143,779
		2211100	Office and General Supplies and Services	31,252,975	32,856,025	33,206,005	33,952,175
		2211101	General Office Supplies (papers, pencils, forms, small	24,125,677	26,521,730	26,804,237	27,406,554
		2211103	Sanitary and Cleaning Materials, Supplies and Services	286,100	520,653	526,199	538,023
		2211102	Supplies and Accessories for Computers and Printers	6,841,198	5,813,642	5,875,568	6,007,598
		2211300	Other Operating Expenses	10,744,040	10,148,842	10,256,946	10,487,430
		2211310	Contracted Professional Services	90,000	100,000	101,065	103,336
		2211318	Witness Expenses	10,654,040	10,048,842	10,155,881	10,384,094
		2220100	Routine Maintenance - Vehicles and Other	130,000	332,800	336,345	343,903

		2220101	Maintenance expenses- motor vehicles	130,000	332,800	336,345	343,903
		2220200	Routine Maintenance - Other Assets	3,990,570	4,554,294	4,602,806	4,706,235
		2220202	Maintenance office furniture & equipment	1,473,328	1,272,000	1,285,549	1,314,437
		2220205	Maintenace of building non-residential	854,140	1,069,404	1,080,795	1,105,082
		2220209	Minor Alteration	390,000	490,810	496,038	507,185
		2220210	Maintenance of Computers, Software, and Networks	1,273,102	1,722,080	1,740,423	1,779,532
		2211000	Specialised Materials and Supplies	25,500	110,000	111,172	113,670
		2211016	Purchase of Uniforms and Clothing - Staff	25,500	110,000	111,172	113,670
		2211200	Fuel Oil and Lubricants	327,720	603,784	610,215	623,928
		2211201	Refined fuels lubricants for transport	327,720	383,784	387,872	396,588
		2211203	Refined fuels lubricants for Generator	-	220,000	222,343	227,340
		3110700	Purchase of Motor Vehicles	0	0	0	0
		3110701	Purchase of Motor Vehicles			0	0
		3111000	Purchase of Office Furniture and General Equipment	1,752,000	1,904,858	1,925,148	1,968,408
		3111002	Purchase of Computers	465,000	837,426	846,346	865,364
		3111009	Purchase of Other Office Equipments	480,500	966,256	976,548	998,492
		3111001	Purchase of Office Furniture and Fittings	806,500	101,176	102,254	104,551
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	2,969,108,427	3,076,165,277	3,303,245,817	3,444,096,592
0001			Office of the RELC	13,801,371	27,092,818	27,381,408	27,960,860
	03		0000 Headquarters	13,801,371	27,092,818	27,381,408	27,960,860
		2210200	Communication, Supplies and Services	19,071	56,710	57,314	58,602
		2210201	Telephone, Telex, Facsmile and Mobile Phone		12,000	12,128	12,400
		2210203	Courier and postal	19,071	44,710	45,186	46,202
		2210300	Domestic Travel and Subsistence, and Other	5,772,800	14,479,555	14,633,790	14,952,625
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,480,000	907,500	917,167	937,776
		2210302	Accommodation - Domestic Travel	1,562,000	11,862,055	11,988,408	12,257,799
		2210303	Daily Subsistence Allowance	2,730,800	1,710,000	1,728,215	1,767,049
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)			0	0
		2210400	Foreign Travel and Subsistence, and other transportation costs	0	0	0	0
		2210401	Travel Costs (airlines, bus, railway, mileage			0	0
		2210402	Accommodation - Domestic Travel			0	0
		2210403	Daily Subsistence Allowance			0	0
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)			0	0
		2210500	Printing , Advertising and Information Supplies and Services	375,000	449,690	454,480	464,693
		2210502	Publishing and Printing Services	200,000	270,000	272,876	279,008
		2210503	Subscriptions to Newspapers, Magazines and	-	179,690	181,604	185,685
		2210504	Advertising, Awareness and Publicity Campaigns	175,000		0	0
		2210700	Training Expenses	0	75,000	75,799	77,502
		2210708	Trainer Allowance		75,000	75,799	77,502
		2210800	Hospitality Supplies and Services	2,890,000	3,532,380	3,570,007	3,650,228
		2210801	Catering Services (receptions), Accommodation, Gifts,	610,000	197,380	199,482	203,965
		2210802	Boards, Committees, Conferences and Seminars	2,280,000	3,335,000	3,370,524	3,446,263
		2211100	Office and General Supplies and Services	1,194,500	4,963,683	5,016,556	5,129,282
		2211101	General Office Supplies (papers, pencils, forms, small	194,500	4,608,683	4,657,774	4,762,439
		2211102	Supplies and accessories for computers and printers	1,000,000	355,000	358,781	366,844
		2211300	Specialised Materials and Supplies	500,000	330,800	334,324	341,836
		2211016	Purchase of Uniforms	500,000	330,800	334,324	341,836
		2211300	Other Operating Expenses	100,000	100,000	101,065	103,336
		2211310	Contracted Professional Services	100,000	100,000	101,065	103,336
		2220200	Routine Maintenance - Other Assets	450,000	105,000	106,118	108,503
		2220202	Maintenance of furniture and office Equipment	50,000	45,000	45,479	46,501
		2220205	Maintenance of building non-residential	400,000		0	0
		2220210	Maintenance of computers, software & comm.	-	60,000	60,639	62,002
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	3,000,000	3,031,956	3,064,252
		3111001	Purchase of Office Furniture and Fittings	2,500,000	3,000,000	3,031,956	3,064,252
		3111002	Purchase of Computers, Printers and other IT	-		0	0
			NET EXPENDITURE FOR SUBHEAD 00102 KShs.	13,801,371	27,092,818	27,381,408	27,960,860
0001			Office of the Registar High Court Stations	116,288,687			

	02		0000 Headquarters			0	0
		2210100	Utilities Supplies and Services	0	0	0	0
		2210102	Water and sewerage charges			0	0
		2210200	Communication, Supplies and Services	23,400	40,000	40,426	40,857
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services	23,400	40,000	40,426	40,857
		2210300	Domestic Travel and Subsistence, and Other	26,733,040	67,139,233	67,854,393	68,577,172
		2210301	Travel Costs (airlines, bus, railway, mileage	1,080,900	3,947,856	3,989,908	4,032,408
		2210302	Accommodation - Domestic Travel	23,435,900	58,431,377	59,053,782	59,682,817
		2210303	Daily Subsistence Allowance	2,216,240	4,760,000	4,810,703	4,861,946
			Foreign Travel and Subsistence, and other	1,272,000	0	0	0
		2210401	Foreign Travel	260,000	-	0	0
		2210402	Foreign Accomodation	1,012,000	-	0	0
		2210500	Printing , Advertising and Information Supplies and	680,309	1,982,000	2,003,112	2,024,449
		2210502	Publishing and Printing Services	404,709	1,800,000	1,819,173	1,838,551
		2210503	Subscriptions to Newspapers, Magazines and	275,600	182,000	183,939	185,898
		2210600	Rentals of Produced Assets	0	0	0	0
		2210602	Hire of tents, chairs	-		0	0
		2210700	Training Expenses	1,300,000	540,000	545,752	551,565
		2210704	Hire of Training Facilities and Equipment			0	0
		2210711	Tuition fees	910,000	540,000	545,752	551,565
		2210800	Hospitality Supplies and Services	2,743,000	2,600,000	2,627,695	2,655,685
		2210801	Catering Services (receptions), Accommodation, Gifts,	1,638,000	1,218,000	1,230,974	1,244,086
		2210802	Boards, Committees, Conferences and Seminars	1,105,000	1,382,000	1,396,721	1,411,599
		2211100	Office and General Supplies and Services	2,106,938	2,485,740	2,512,218	2,538,978
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,487,438	2,350,000	2,375,032	2,400,331
		2211102	Supplies and Accessories for Computers and Printers	541,500	57,740	58,355	58,977
		2211103	Sanitary and Cleaning Materials, Supplies and Services	78,000	78,000	78,831	79,671
		2211000	Specialised Materials and Supplies	8,000,000	10,219,149	10,328,002	10,438,015
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,574,468	1,591,239	1,608,189
		2211023	Supplies for Production-Court register,files,Diaries	7,000,000	8,644,681	8,736,763	8,829,826
		2211200	Fuel Oil and Lubricants	0	0	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211203	Refined Fuels and Lubricants for Generators			0	0
		2211300	Other Operating Expenses	62,000,000	54,615,531	55,197,290	55,785,246
		2211305	Contracted Guards and Cleaning Services			0	0
		2211310	Contracted Professional Services	62,000,000	53,875,531	54,449,408	55,029,398
		2211311	Contracted Technical Services	-	740,000	747,882	755,849
		2211318	Witness Expenses			0	0
		2220100	Routine Maintenance - Vehicles and Other	0	0	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	Routine Maintenance - Other Assets	1,040,000	200,000	202,130	204,283
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-		0	0
		2220202	Maintenance of Office Furniture and Equipment	390,000		0	0
		2220205	Maintenance of Buildings and Stations -- Non-Residential	260,000		0	0
		2220209	Minor Alterations to Buildings and Civil Works			0	0
		2220210	Maintenance of Computers, Software, and Networks	390,000	200,000	202,130	204,283
		3111000	Purchase of Office Furniture and General Equipment	10,390,000	5,180,000	5,235,177	5,290,941
		3111001	Purchase of Office Furniture and Fittings	10,260,000	5,000,000	5,053,260	5,107,086
		3111002	Purchase of Computers, Printers and other IT Equipment		180,000	181,917	183,855
		3111009	Purchase of Other Office Equipments	130,000		0	0
			NET EXPENDITURE FOR SUBHEAD 0103 KShs.	116,288,687	145,001,653	146,546,196	148,107,192
			NET EXPENDITURE FOR HEAD 0001	3,099,198,485	3,248,259,748	3,477,173,422	3,620,164,644
0002			Office of the Chief Registrar Services	2,525,016,827	3,420,162,959	3,580,108,740	3,702,624,731
	01		0000 Headquarters	2,525,016,827	3,420,162,959	3,580,108,740	3,702,624,731
		2110100	Basic Salaries - Permanent Employees	454,252,830	517,848,226	538,562,155	560,104,641
		2110103	Basic Salaries - Judiciary	454,252,830	517,848,226	538,562,155	560,104,641

		2110200	**Basic Wages-Temp.Employees**	**972,119**	**1,108,215**	**1,152,544**	**1,198,645**
		2110202	Casual Labour-Others	972,119	1,108,215	1,152,544	1,198,645
		2110300	**Personal Allowance - Paid as Part of Salary**	**1,119,718,897**	**909,706,124**	**989,703,942**	**1,029,292,100**
		2110301	House Allowance	233,488,622	266,177,029	276,824,110	287,897,075
		2110303	Acting Allowance	1,070,136	1,219,955	1,268,753	1,319,503
		2110309	Special Duty Allowance	364,138	415,118	431,723	448,991
		2110311	Transfer Allowance	3,574,220	4,074,611	4,237,596	4,407,099
		2110312	Responsibility Allowance	22,568,616	25,728,222	26,757,351	27,827,645
		2110313	Entertainment Allowance	37,522,055	42,775,142	44,486,148	46,265,594
		2110314	Transport Allowance	94,902,500	108,188,850	112,516,404	117,017,061
		2110315	Extraneous Allowance	31,962,508	36,437,259	37,894,749	39,410,539
		2110317	Domestic Servant Allowance	7,753,635	8,839,144	9,192,710	9,560,418
		2110318	Non-Practising Allowance	4,887,559	5,571,817	5,794,690	6,026,478
		2110320	Leave Allowance	13,625,398	15,532,954	16,154,272	16,800,443
		2110336	Car Purchase Allowance for Judges	600,000,000	359,158,863	373,525,218	388,466,226
		2110322	Risk Allowance	17,999,510	20,519,441	21,340,219	22,193,827
		2110405	Telephone Allowance	50,000,000	15,067,718	59,280,000	61,651,200
			Baggage Allowance	0	0	0	0
		2120100	**Employer Contribution to Complusory Schemes-**	**289,439,529**	**1,294,000,000**	**1,345,760,000**	**1,399,590,400**
		2120103	EC to staff pension Scheme	289,439,529	700,000,000	728,000,000	757,120,000
		2120104	Monthly Contribution for staff pension Scheme	0	594,000,000	617,760,000	642,470,400
		2210200	**Communication, Supplies and Services**	**39,179,500**	**39,179,500**	**39,596,836**	**40,018,618**
		2210202	Courier and Postal Services	39,179,500	39,179,500	39,596,836	40,018,618
		2210300	**Domestic Travel and Subsistence, and Other**	**59,110,843**	**58,650,000**	**59,274,734**	**59,906,123**
		2210301	Travel Costs (airlines, bus, railway, mileage	7,400,843	14,900,000	15,058,713	15,219,117
		2210302	Accommodation - Domestic Travel	19,750,000	750,000	757,989	766,063
		2210303	Daily Subsistence Allowance	31,960,000	43,000,000	43,458,032	43,920,942
		2210400	**Foreign Travel and Subsistence, and other**	**32,400,000**	**21,100,000**	**21,324,755**	**21,551,904**
		2210401	Travel Costs (airlines, bus, railway, etc.)	10,900,000	7,900,000	7,984,150	8,069,196
		2210402	Accommodation	18,000,000	-	0	0
		2210403	Daily Subsistence Allowance	3,500,000	13,200,000	13,340,605	13,482,708
		2210500	**Printing , Advertising and Information Supplies and**	**10,500,000**	**14,190,000**	**14,341,150**	**14,493,911**
		2210503	Subscriptions to Newspapers, Magazines and	500,000	140,000	141,491	142,998
		2210502	Printing and Publishing	-	50,000	50,533	51,071
		2210504	Advertising, Awareness and Publicity Campaigns	10,000,000	14,000,000	14,149,127	14,299,842
		2210600	**Rentals of Produced Assets**	**15,000,000**	**15,000,000**	**15,159,779**	**15,321,259**
		2210604	Hire of Transport	15,000,000	15,000,000	15,159,779	15,321,259
		2210700	**Training Expenses**	**3,600,000**	**3,530,000**	**3,567,601**	**3,605,603**
		2210708	Trainer Allowance	-		0	0
		2210710	Accommodation Allowance	-		0	0
		2210711	Tuition Fees	3,600,000	1,030,000	1,040,971	1,052,060
		2210712	Training Allowance		2,500,000	2,526,630	2,553,543
		2210800	**Hospitality Supplies and Services**	**90,740,000**	**98,530,000**	**99,579,532**	**100,640,243**
		2210801	Catering Services (receptions), Accommodation, Gifts,	5,540,000	48,850,000	49,370,345	49,896,233
		2210802	Boards, Committees, Conferences and Seminars (SP1)-	35,000,000		0	0
		2210802	Boards, Committees, Conferences and Seminars (SP2)	50,200,000	49,680,000	50,209,186	50,744,010
		2210804	Tribunal costs			0	0
		2211000	**Specialised Materials and Supplies**	**2,000,000**	**400,000**	**404,261**	**408,567**
		2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	400,000	404,261	408,567
		2211100	**Office and General Supplies and Services**	**4,120,000**	**54,210,000**	**54,787,440**	**55,371,030**
		2211101	General Office Supplies (papers, pencils, forms, small	4,120,000	54,210,000	54,787,440	55,371,030
		2211102	Supplies and Accessories for Computers and Printers	-	-	0	0
		2211300	**Other Operating Expenses**	**5,410,000**	**11,927,444**	**12,054,494**	**12,182,897**
		2211306	Membership Fees, Dues and Subscriptions to	700,000		0	0
		2211308	Legal Dues/fees, Arbitration and Compensation			0	0
		2211310	Contracted Professional Services	1,200,000		0	0
		2211311	Contracted Technical Services	2,010,000	3,777,444	3,817,681	3,858,347
		2211324	Registration of land	1,500,000		0	0
		2211312	Confidential Expenditures		8,150,000	8,236,813	8,324,551
		2220200	**Routine Maintenance - Other Assets**	**12,500,000**	**10,000,000**	**10,106,519**	**10,214,173**

		2220205	Maintenance of Buildings and Stations -- Non-Residential	12,500,000	10,000,000	10,106,519	10,214,173
		2220202	Maintenance of furniture and office Equipment			0	0
		2630100	**Current Grants to Government Agencies and other Levels of Government**	23,773,110	0	0	0
		2630101	Current Grants to Semi-Autonomous Government	23,773,110		0	0
		3110700	**Purchase of Vehicles and Other Transport**	317,000,000	370,000,000	373,941,203	377,924,388
		3110704	Purchase of Motor Cycles	-		0	0
		3110701	Purchase of Motor Vehicles	317,000,000	370,000,000	373,941,203	377,924,388
		3111100	**Purchase of Other specialised Equipment**	5,300,000	783,450	791,795	800,229
		3111101	Purchase of Computers	300,000	783,450	791,795	800,229
		3111109	Purchase of other office of office Equipment	-		0	0
		3111102	Purchase of office furniture and Fittings	5,000,000	-	0	0
		3111106	Purchase of Fire fighting Vehicles and Equipment			0	0
		3111400	**Research ,Feasibility Studies and Project Preparation and Designs**	40,000,000	0	0	0
		3111401	Pre-Feasibility,Feasibility and Appraisal (Org Review)	40,000,000		0	0
			NET EXPENDITURE FOR SUBHEAD 0201 KShs.	2,525,016,827	3,420,162,959	3,580,108,740	3,702,624,731
0201	07	OFFICE OF THE CJ,OMBUSMAN				0	0
			0000 Office of the Chief Justice			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	40,346,000	29,490,000	29,804,125	30,121,595
		2210301	Travel Costs (airlines, bus, railway, mileage	6,634,000	3,530,000	3,567,601	3,605,603
		2210302	Accommodation - Domestic Travel	30,856,000	24,600,000	24,862,037	25,126,865
		2210303	Daily Subsistence Allowance	2,856,000	1,360,000	1,374,487	1,389,127
		2210400	**Foreign Travel and Subsistence, and other**	29,000,000	20,800,000	21,021,560	21,245,479
		2210401	Travel Costs (airlines, bus, railway, etc.)	11,000,000	7,000,000	7,074,563	7,149,921
		2210402	Accommodation	16,000,000	13,500,000	13,643,801	13,789,133
		2210403	Daily Subsistence Allowance	2,000,000	300,000	303,196	306,425
		2210500	**Printing , Advertising and Information Supplies and Services**	5,629,136	3,114,780	3,147,958	3,181,490
		2210502	Printing and Publishing	5,213,636	2,680,000	2,708,547	2,737,398
		2210503	Subscriptions to Newspapers, Magazines and	415,500	434,780	439,411	444,092
		2210700	**Training Expenses**	4,000,000	1,900,000	1,920,239	1,940,693
		2210701	Travel Allowance			0	0
		2210703	Production and Printing of Training Materials			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance	-		0	0
		2210712	Training Allowance	4,000,000	1,900,000	1,920,239	1,940,693
		2210711	Tuition Fees	-		0	0
		2210800	**Hospitality Supplies and Services**	14,602,476	8,510,000	8,600,648	8,692,261
		2210801	Catering Services (receptions), Accommodation, Gifts,	6,016,000	2,590,000	2,617,588	2,645,471
		2210802	Boards, Committees, Conferences and Seminars	8,586,476	5,920,000	5,983,059	6,046,790
		2211100	**Office and General Supplies and Services**	1,665,100	1,540,000	1,556,404	1,572,983
		2211101	General Office Supplies (papers, pencils, forms, small	1,219,500	1,040,000	1,051,078	1,062,274
		2211102	Supplies and assessories for computers and printers	445,600	500,000	505,326	510,709
		2211300	**Other Operating Expenses**	7,000,000	2,300,000	2,324,499	2,349,260
		2211310	Contracted Professional Services	-	300,000	303,196	306,425
		2211312	Confidential Expenditures	7,000,000	2,000,000	2,021,304	2,042,835
		2630100	**Current Grants to Government Agencies and other Levels of Government(JCE)**	23,773,110	0	0	0
		2630101	Current Grants to Semi-Autonomous Government Agencies	23,773,110		0	0
		3111000	**Purchase of Office Furniture and General Equipment**	1,195,000	200,000	202,130	204,283
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	200,000	202,130	204,283
		3111009	Purchase of Other office Equipment	195,000	-	0	0
			NET EXPENDITURE FOR SUBHEAD 000202-1 KShs.	127,210,822	67,854,780	68,577,562	69,308,044
0201	06		0000 Office of the Ombudsperson			0	0
		2210200	**Communication, Supplies and Services**	80,000	65,000	65,692	66,392
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services		15,000	15,160	15,321
		2210203	Courier and Postal Services	80,000	50,000	50,533	51,071
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	15,240,000	11,220,000	11,339,514	11,460,302
		2210301	Travel Costs (airlines, bus, railway, mileage	3,160,000	828,000	836,820	845,733

		2210302	Accommodation - Domestic Travel	900,000	800,000	808,522	817,134
		2210303	Daily Subsistence Allowance	11,180,000	9,592,000	9,694,173	9,797,434
		2210400	**Travel Costs- Foreign**	**3,810,000**	**2,200,000**	**2,223,434**	**2,247,118**
		2210401	Travel Costs- Foreign	910,000	400,000	404,261	408,567
		2210403	Daily Subsistence Allowance - Foreign	2,900,000	1,800,000	1,819,173	1,838,551
		2210500	**Printing , Advertising and Information Supplies and**	**1,640,000**	**510,000**	**515,432**	**520,923**
		2210502	Publishing and Printing Services	1,600,000	400,000	404,261	408,567
		2210503	Subscriptions to Newspapers, Magazines and	40,000	40,000	40,426	40,857
		2210504	Advertising, Awareness and Publicity Campaigns	-	70,000	70,746	71,499
		2210700	**Training Expenses**	**1,659,999**	**530,000**	**535,646**	**541,351**
		2210701	Travel Allowance			0	0
		2210708	Facilators fees	140,000	140,000	141,491	142,998
		2210710	Accommodation Allowance	-		0	0
		2210711	Tuition Fees	1,519,999	390,000	394,154	398,353
		2210800	**Hospitality Supplies and Services**	**870,000**	**1,600,000**	**1,617,043**	**1,634,268**
		2210801	Catering Services (receptions), Accommodation, Gifts,	520,000	480,000	485,113	490,280
		2210802	Boards, Committees, Conferences and Seminars	350,000	1,120,000	1,131,930	1,143,987
		2211100	**Office and General Supplies and Services**	**700,000**	**580,999**	**587,188**	**593,442**
		2211111	General office supplies(writing materials & small	700,000	580,999	587,188	593,442
		2211300	Other Operating Expenses	600,000	200,000	202,130	204,283
		2211310	Contracted professional services	600,000	-	0	0
		2211312	confidential expenditure		200,000	202,130	204,283
		3111000	**Purchase of furniture and office Equipment**	**600,000**	**230,000**	**232,450**	**234,926**
		3111001	Purchase of furniture and office Equipment	400,000	-	0	0
		3111002	Purchase of computers	200,000	230,000	232,450	234,926
			NET EXPENDITURE FOR SUBHEAD 000202-2 KShs.	**25,199,999**	**17,135,999**	**17,318,530**	**17,503,005**
0201			**Public Affairs and Communication Unit**			0	0
	05		**0000 Headquarters**			0	0
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**5,100,000**	**4,320,000**	**4,366,016**	**4,412,523**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	520,000	525,539	531,137
		2210302	Accommodation - Domestic Travel	100,000	1,000,000	1,010,652	1,021,417
		2210303	Daily Subsistence Allowance	4,850,000	2,800,000	2,829,825	2,859,968
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	**650,000**	**300,000**	**303,196**	**306,425**
		2210401	Travel costs	150,000	150,000	151,598	153,213
		2210403	Daily Subsistence Allowance -Foreign Travel	500,000	150,000	151,598	153,213
		2210500	**Printing , Advertising and Information Supplies and Services**	**4,138,546**	**1,468,800**	**1,484,446**	**1,500,258**
		2210502	Publishing and Printing Services	500,000	100,000	101,065	102,142
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	68,546	48,800	49,320	49,845
		2210504	Advertising, Public Awareness and Public Campaigns	250,000	100,000	101,065	102,142
		2210505	Trade Shows and Exhibitions	3,320,000	1,220,000	1,232,995	1,246,129
		2210600	Rentals of Produced Assets	20,000		0	0
		2210606	Hire of Equipment, Plant and Machinery	20,000		0	0
		2210700	**Training Expenses**	**200,000**	**150,000**	**151,598**	**153,213**
		2210708	Facilitators			0	0
		2210710	Accommodation-Foreign			0	0
		2210711	Tution Fees	200,000	150,000	151,598	153,213
		2210800	**Hospitality Supplies and Services**	**1,500,000**	**930,000**	**939,906**	**949,918**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	430,000	434,580	439,209
		2210802	Boards, Committees, Conferences and Seminars	600,000	500,000	505,326	510,709
		2211100	**Office and General Supplies and Services**	**1,080,835**	**605,014**	**611,459**	**617,972**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,040,835	595,014	601,352	607,758
		2211102	Computer Accessories	40,000	10,000	10,107	10,214
		2211300	**Other Operating Expenses**	**30,000**	**50,000**	**50,533**	**51,071**
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	50,000	50,533	51,071
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
			NET EXPENDITURE FOR SUBHEAD 000203 KShs.	**12,719,381**	**7,823,814**	**7,907,152**	**7,991,379**

0201			Audit and Risks Directorates	29,075,186	8,042,673	8,128,343	8,214,925
	08		0000 Headquarters	29,075,186	8,042,673	8,128,343	8,214,925
		2210300	**Domestic Travel and Subsistence, and Other**	15,633,186	5,849,881	5,912,193	5,975,169
		2210301	Travel Costs (airlines, bus, railway, mileage	573,186	400,000	404,261	408,567
		2210302	Accommodation - Domestic Travel	15,060,000	5,049,881	5,103,672	5,158,036
		2210303	Daily Subsistence Allowance	-	400,000	404,261	408,567
		2210400	**Foreign Travel and Subsistence, and other**	2,558,420	96,000	97,023	98,056
		2210401	Travel costs	80,000	96,000	97,023	98,056
		2210403	Daily Subsistence Allowance - Foreign	2,478,420		0	0
		2210500	**Printing , Advertising and Information Supplies and Services**	30,000	0	0	0
		2210502	Publishing and Printing Services	-	-	0	0
		2210503	Subscriptions to Newspapers, Magazines and	30,000	-	0	0
		2210504	Advertising, Public Awareness and Public Campaigns	-	-	0	0
		2210505	Trade Shows and Exhibitions	-	-	0	0
		2210700	**Training Expenses**	3,033,580	840,000	848,948	857,991
		2210704	Hire of Training Facilities and Equipment		-	0	0
		2210708	Facilitators	1,000,000	-	0	0
		2210710	Accommodation-Foreign	-	-	0	0
		2210711	Tution Fees	2,033,580	840,000	848,948	857,991
		2210800	**Hospitality Supplies and Services**	1,320,000	529,498	535,138	540,838
		2210801	Catering Services (receptions), Accommodation, Gifts,	720,000	529,498	535,138	540,838
		2210802	Boards, Committees, Conferences and Seminars	600,000	-	0	0
		2211100	**Office and General Supplies and Services**	500,000	547,294	553,124	559,016
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	547,294	553,124	559,016
		2211102	Supplies and assessories for computers and printers	-	-	0	0
		2211300	**Other Operating Expenses**	-	100,000	101,065	102,142
		2211016	Purchase of Uniforms and Clothing - Staff		-	0	0
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	100,000	101,065	102,142
		2211310	contracted professional services		-	0	0
		3111000	**Purchase of Office Furniture and General Equipment**	6,000,000	80,000	80,852	81,713
		3111002	Purchase of Computers, Printers and other IT Equipment			0	0
		3111009	Purchase of Other Office Equipments		80,000	80,852	81,713
		3111112	Purchase of Software	6,000,000		0	0
			NET EXPENDITURE FOR SUBHEAD 000203 KShs.	29,075,186	8,042,673	8,128,343	8,214,925
0201			**Building Services Unit**	21,424,551	12,027,352	12,155,466	12,284,945
	10		0000 Headquarters	21,424,551	12,027,352	12,155,466	12,284,945
		2210300	**Domestic Travel and Subsistence, and Other**	8,069,551	4,768,000	4,818,788	4,870,118
		2210301	Travel Costs (airlines, bus, railway, mileage	283,000	263,000	265,801	268,633
		2210302	Accommodation - Domestic Travel	-	-	0	0
		2210303	Daily Subsistence Allowance	7,786,551	4,505,000	4,552,987	4,601,485
		2210400	**Foreign Travel and Subsistence, and other**		-	0	0
		2210401	Travel costs		-	0	0
		2210403	Daily Subsistence Allowance		-	0	0
		2210500	**Printing , Advertising and Information Supplies and Services**	110,000	109,352	110,517	111,694
		2210502	Printing and Publishing	-	-	0	0
		2210503	Subscriptions to Newspapers, Magazines and	110,000	109,352	110,517	111,694
		2210700	**Training Expenses**	-	-	0	0
		2210708	Tuition fees		-	0	0
		2210800	**Hospitality Supplies and Services**	1,840,000	1,140,000	1,152,143	1,164,416
		2210801	Catering Services (receptions), Accommodation, Gifts,	600,000	400,000	404,261	408,567
		2210802	Boards, Committees, Conferences and Seminars	1,240,000	740,000	747,882	755,849

		2211100	Office and General Supplies and Services	755,000	510,000	515,432	520,923
		2211101	General Office Supplies (papers, pencils, forms, small	495,000	350,000	353,728	357,496
		2211102	Supplies and Accessories for Computers and Printers	260,000	160,000	161,704	163,427
		2211300	Other Operating Expenses	650,000	500,000	505,326	510,709
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	145,000	145,000	146,545	148,106
		2211006	Purchase of workshop tools and small equipment	250,000	100,000	101,065	102,142
		2211016	Purchase of Uniforms and Clothing - Staff	105,000	105,000	106,118	107,249
		2211324	Land Regisration	150,000	150,000	151,598	153,213
		2211311	Contracted Technical services	-	-	0	0
		2220200	Maintenance of Buildings	10,000,000	5,000,000	5,053,260	5,107,086
		2220205	Maintenance of Buildings		-	0	0
		2220209	Minor Alterations to Buildings and Civil Works	10,000,000	5,000,000	5,053,260	5,107,086
			NET EXPENDITURE FOR SUBHEAD 000204 KShs.	21,424,551	12,027,352	12,155,466	12,284,945
0201			Information and Record Mngt Unit	26,091,187	16,758,940	16,937,455	17,117,871
	'09		0000 Headquarters	26,091,187	16,758,940	16,937,455	17,117,871
		2210300	Domestic Travel and Subsistence, and Other	12,750,000	2,200,000	2,223,434	2,247,118
		2210301	Travel Costs (airlines, bus, railway, mileage	2,000,000	-	0	0
		2210302	Accommodation - Domestic Travel	5,000,000	800,000	808,522	817,134
		2210303	Daily Subsistence Allowance	5,750,000	1,400,000	1,414,913	1,429,984
		2210400	Foreign Travel and Subsistence, and other	1,115,000	-	-	-
		2210401	Travel Costs (airlines, bus, railway, etc.) - Foreign	1,000,000		0	0
		2210402	Accommodation - Foreign	115,000		0	0
		2210500	Printing , Advertising and Information Supplies and	40,000	400,000	404,261	408,567
		2210503	Subscriptions to Newspapers, Magazines and	40,000	400,000	404,261	408,567
		2210700	Training Expenses	130,000	-	0	0
		2210701	Travel Allowance	50,000	-	0	0
		2210704	Hire of Training Facilities and Equipment	80,000		0	0
		2210710	Accommodation Allowance		-	0	0
		2210711	Tuition fees	300,000	-	0	0
		2210800	Hospitality Supplies and Services	380,000	1,600,000	1,617,043	1,634,268
		2210801	Catering Services (receptions), Accommodation, Gifts,	260,000	400,000	404,261	408,567
		2210802	Boards, Committees, Conferences and Seminars	120,000	1,200,000	1,212,782	1,225,701
		2211000	Specialised Materials and Supplies	10,025,000	11,205,000	11,324,355	11,444,980
		2211009	Education and Library Supplies	10,000,000	10,000,000	10,106,519	10,214,173
		2211016	Purchase of Uniforms and Clothing - Staff	25,000	55,000	55,586	56,178
		2211010	Supplies for Broadcasting and Information Services	-	1,150,000	1,162,250	1,174,630
		2211100	Office and General Supplies and Services	160,000	1,200,000	1,212,782	1,225,701
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	160,000	1,200,000	1,212,782	1,225,701
		2211300	Other Operating Expenses	10,000	-	0	0
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	-	0	0
		3111000	Purchase of Office Furniture and General Equipment	1,181,187	153,940	155,580	157,237
		3111001	Purchase of Office Furniture and Fittings	1,181,187	53,940	54,515	55,095
		3111002	Purchase of Computers, Printers and other IT		100,000	101,065	102,142
			NET EXPENDITURE FOR SUBHEAD 205 KShs.	26,091,187	16,758,940	16,937,455	17,117,871
			NET EXPENDITURE FOR HEAD 0002 KShs.	2,766,737,954	3,549,806,517	3,711,133,248	3,835,044,899
0401			Supreme Court				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	80,805,157	92,117,880	95,802,595	99,634,699
		2110103	Basic Salaries - Judiciary	80,805,157	92,117,880	95,802,595	99,634,699
		2110200	Basic Wages-Temp.Employees	15,656,321	17,848,206	18,562,134	19,304,619
		2110201	Contractual Employees	15,656,321	17,848,206	18,562,134	19,304,619
		2110300	Personal Allowance - Paid as Part of Salary	104,499,935	119,129,926	123,895,123	128,850,928
		2110301	House Allowance	31,349,980	35,738,978	37,168,537	38,655,278
		2110303	Acting Allowance	5,224,997	5,956,496	6,194,756	6,442,546
		2110309	Special Duty Allowance	2,089,999	2,382,599	2,477,902	2,577,019
		2110311	Transfer Allowance	2,089,999	2,382,599	2,477,902	2,577,019
		2110312	Responsibility Allowance	10,449,993	11,912,993	12,389,512	12,885,093
		2110313	Entertainment Allowance	2,089,999	2,382,599	2,477,902	2,577,019
		2110314	Transport Allowance	26,124,984	29,782,481	30,973,781	32,212,732

		2110300	**Personal Allowance - Paid as Part of Salary**	**77,772,511**	**88,660,662**	**92,207,089**	**95,895,372**
		2110301	House Allowance	23,331,753	26,598,199	27,662,127	28,768,612
		2110303	Acting Allowance	3,888,626	4,433,033	4,610,354	4,794,769
		2110309	Special Duty Allowance	1,555,450	1,773,213	1,844,142	1,917,907
		2110311	Transfer Allowance	1,555,450	1,773,213	1,844,142	1,917,907
		2110312	Responsibility Allowance	7,777,251	8,866,066	9,220,709	9,589,537
		2110313	Entertainment Allowance	1,555,450	1,773,213	1,844,142	1,917,907
		2110314	Transport Allowance	19,443,128	22,165,166	23,051,772	23,973,843
		2110315	Extraneous Allowance	6,221,801	7,092,853	7,376,567	7,671,630
		2110317	Domestic Servant Allowance	1,555,450	1,773,213	1,844,142	1,917,907
		2110318	Non-Practising Allowance	1,555,450	1,773,213	1,844,142	1,917,907
		2110320	Leave Allowance	6,221,801	7,092,853	7,376,567	7,671,630
		2110322	Risk Allowance	3,110,900	3,546,426	3,688,284	3,835,815
		2210100	**Utilities Supplies and Services**	0	0	0	0
		2210102	Water and sewerage charges	0	0		
		2210200	**Communication, Supplies and Services**	712,000	643,997	650,857	657,790
		2210201	Telephone, Telex, Facsmile and Mobile Phone		164,000	165,747	167,512
		2210202	Internet Connections	232,000	0	0	0
		2210203	Courier and Postal Services	480,000	479,997	485,110	490,277
		2210300	**Domestic Travel and Subsistence, and Other**	55,665,282	68,551,187	69,281,387	70,019,366
		2210301	Travel Costs (airlines, bus, railway, mileage	3,002,754	3,500,000	3,537,282	3,574,960
		2210302	Accommodation - Domestic Travel	44,077,293	50,034,191	50,567,150	51,105,786
		2210303	Daily Subsistence Allowance	8,585,236	15,016,996	15,176,956	15,338,619
		2210400	**Foreign Travel and Subsistence, and other**	**16,343,984**	**1,050,000**	**1,061,184**	**1,072,483**
		2210401	Travel Costs (airlines, bus, railway, etc.)	7,871,992	200,000	202,130	204,283
		2210402	Accommondation - Foreign Travel	8,471,992	700,000	707,456	714,992
		2210403	Daily Subsistence Allowance	-	150,000	151,598	153,213
		2210500	**Printing , Advertising and Information Supplies and**	**1,535,200**	**1,620,000**	**1,536,191**	**1,552,554**
		2210502	Publishing and Printing Services		100,000		
		2210503	Subscriptions to Newspapers, Magazines and	1,535,200	1,520,000	1,536,191	1,552,554
		2210700	**Training Expenses**	1,000,000	1,600,000	1,617,043	1,634,268
		2210711	Tuition Fees	1,000,000	1,600,000	1,617,043	1,634,268
		2210800	**Hospitality Supplies and Services**	**4,150,571**	**6,910,000**	**6,983,605**	**7,057,993**
		2210801	Catering Services (receptions), Accommodation, Gifts,	3,182,571	3,500,000	3,537,282	3,574,960
		2210802	Boards, Committees, Conferences and Seminars	968,000	3,410,000	3,446,323	3,483,033
		2211100	**Office and General Supplies and Services**	**6,096,034**	**5,568,000**	**5,627,310**	**5,687,251**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,312,678	5,130,000	5,184,644	5,239,871
		2211102	Supplies and Accessories for Computers and Printers	350,000	360,000	363,835	367,710
		2211103	Sanitary and Cleaning Materials, Supplies and Services	433,356	78,000	78,831	79,671
		2211000	**Specialised Materials and Supplies**	1,000,000	761,703	769,817	778,017
		2211016	Purchase of Uniforms - COA	1,000,000	251,064	253,738	256,441
		2211023	Supplies of Production		510,639	516,078	521,575
		2211200	**Fuel Oil and Lubricants**	0	120,000	121,278	122,570
		2211201	Refined Fuels and Lubricants for Transport	-	120,000	121,278	122,570
		2211300	**Other Operating Expenses**	**1,549,117**	**2,485,573**	**2,512,049**	**2,538,807**
		2211310	Contracted Professional Services	1,549,117	2,485,573	2,512,049	2,538,807
		2220100	**Routine Maintenance - Vehicles and Other**	0	0	0	0
		2220101	Maintenance Expenses - Motor Vehicles	-	-	0	0
		2220200	**Routine Maintenance - Other Assets**	**280,000**	**500,000**	**505,326**	**510,709**
		2220202	Maintenance of Office Furniture and Equipment	-	200,000	202,130	204,283
		2220209	Minor Alterations to Buildings and Civil Works	-	-	0	0
		2220210	Maintenance of Computers, Software, and Networks	280,000	300,000	303,196	306,425
		3110700	**Purchase of Vehicles and Other Transport Equipment**	-	400,000	404,261	408,567
		3110704	Purchase of Bicycles and Motorcycles	-	400,000	404,261	408,567
		3111000	**Purchase of Office Furniture and General Equipment**	**2,840,000**	**2,590,426**	**2,618,019**	**2,645,906**
		3111101	Purchase of Office Furniture and Fittings	1,050,000	790,426	798,846	807,355
		3111002	Purchase of Computers, Printers and other IT Equipment	1,040,000	1,000,000	1,010,652	1,021,417
		3111009	Purchase of Other Office equipment	750,000	800,000	808,522	817,134
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	**262,641,268**	**288,275,637**	**296,982,068**	**306,111,777**
			NET EXPENDITURE FOR HEAD 0005 KShs.	**262,641,268**	**288,275,637**	**296,982,068**	**306,111,777**
0006			**Council on Administration of Justice**	-		0	0

		2110315	Extraneous Allowance	8,359,995	9,530,394	9,911,610	10,308,074
		2110317	Domestic Servant Allowance	2,089,999	2,382,599	2,477,902	2,577,019
		2110318	Non-Practising Allowance	2,089,999	2,382,599	2,477,902	2,577,019
		2110320	Leave Allowance	8,359,995	9,530,394	9,911,610	10,308,074
		2110322	Risk Allowance	4,179,997	4,765,197	4,955,805	5,154,037
		2210200	**Communication, Supplies and Services**	280,000	0	0	0
		2210201	Telephone, Telex, Facsmile and Mobile Phone	160,000			
		2210202	Internet Connections	120,000			
		2210203	Courier and Postal Services	-			
		2210300	**Domestic Travel and Subsistence, and Other**	17,764,669	19,118,736	19,322,387	19,756,579
		2210301	Travel Costs (airlines, bus, railway, mileage	2,775,000	3,964,361	4,006,589	4,096,621
		2210302	Accommodation - Domestic Travel	7,400,000	6,609,375	6,679,777	6,829,878
		2210303	Daily Subsistence Allowance	7,589,669	8,545,000	8,636,020	8,830,080
		2210400	**Foreign Travel and Subsistence, and other**	3,900,000	4,316,000	4,361,974	4,459,991
		2210401	Travel Costs (airlines, bus, railway, etc.)	650,000	1,300,000	1,313,847	1,343,371
		2210402	Accommodation	1,100,000	1,050,000	1,061,184	1,085,030
		2210403	Daily Subsistence Allowance	2,150,000	1,966,000	1,986,942	2,031,590
		2210500	**Printing , Advertising and Information Supplies and Services**	3,180,000	1,368,000	1,382,572	1,413,640
		2210502	Printing and Publishing	3,080,000	600,000	606,391	620,017
		2210503	Subscriptions to Newspapers, Magazines and	100,000	48,000	48,511	49,601
		2210504	Advertising, Awareness and Publicity Campaigns	-		0	0
		2210505	ASK Shows and Exhibitions		720,000	727,669	744,021
		2210600	**Rentals of Produced Assets**	0	50,000	50,533	51,668
		2210604	Hire of Transport, Equipment		50,000	50,533	51,668
		2210700	**Training Expenses**	847,000	4,575,000	4,623,732	4,727,632
		2210704	Hire of Training Facilities and Equipment	200,000		0	0
		2210708	Trainer Allowance		75,000	75,799	77,502
		2210711	Tuition Fees Allowance	247,000	1,500,000	1,515,978	1,550,043
		2210712	Training Allowance	400,000	3,000,000	3,031,956	3,100,087
		2210800	**Hospitality Supplies and Services**	5,860,000	8,764,250	8,857,606	9,056,645
		2210801	Catering Services (receptions), Accommodation, Gifts,	1,795,750	2,046,250	2,068,046	2,114,517
		2210802	Boards, Committees, Conferences and Seminars	4,064,250	6,718,000	6,789,559	6,942,127
		2211000	**Specialised Materials and Supplies**	2,300,000	750,000	757,989	775,022
		22111009	Education and Library Supplies	2,000,000	500,000	505,326	516,681
		2211016	Purchase of Uniforms and Clothing - Staff	300,000	250,000	252,663	258,341
		2211100	**Office and General Supplies and Services**	6,475,000	3,395,000	3,431,163	3,508,265
		2211101	General Office Supplies (papers, pencils, forms, small	5,000,000	2,000,000	2,021,304	2,066,724
		2211102	Supplies and Accessories for Computers and Printers	1,475,000	1,375,000	1,389,646	1,420,873
		2211103	Sanitary and Cleaning Materials, Supplies and Services		20,000	20,213	20,667
		2211300	**Other Operating Expenses**	825,000	380,000	384,048	392,678
		2211306	Membership Fees, Dues and Subscriptions to	500,000	200,000	202,130	206,672
		2211310	Contracted Professional Services	325,000	180,000	181,917	186,005
		2220200	**Routine Maintenance - Other Assets**	3,450,000	1,300,000	1,313,847	1,343,371
		2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	50,533	51,668
		2220205	Maintenance of N/R Building	200,000	150,000	151,598	155,004
		2220209	Minor Alterations to Buildings and Civil Works	3,000,000	900,000	909,587	930,026
		2220210	Maintenance of Computers, Software, and Networks	200,000	200,000	202,130	206,672
		3111000	**Purchase of Office Furniture and General Equipment**	7,300,000	3,582,046	3,620,202	3,701,551
		3111001	Purchase of furniture and fittings	3,000,000	582,046	588,246	601,464
		3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000	2,450,000	2,476,097	2,531,737
		3111009	Purchase of other office equipment	800,000	400,000	404,261	413,345
		3111106	Purchase of Firefighting Vehicles and Equipment		150,000	151,598	155,004
		3110700	**Purchase of Vehicles and Other Transport Equipment**	0	350,000	353,728	361,677
		3110704	Purchase of Bicycles and Motorcycles		350,000	353,728	361,677
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	252,296,082	277,045,043	281,691,639	292,197,986
			NET EXPENDITURE FOR HEAD 0004 KShs.	252,296,082	277,045,043	281,691,639	292,197,986
0005			Court Of Appeal				
	01						
		2110100	**Basic Salaries - Permanent Employees**	85,346,532	97,295,046	101,186,848	105,234,322
		2110103	Basic Salaries - Judiciary	85,346,532	97,295,046	101,186,848	105,234,322
		2110200	**Basic Wages-Temp.Employees**	8,350,038	9,519,043	9,899,805	10,295,797
		2110201	Contractual Employees	8,350,038	9,519,043	9,899,805	10,295,797

	01		0000 Headquarters	-		0	0
		2210200	Communication, Supplies and Services	0	160,000	161,704	163,427
		2210202	Internet Connections		160,000	161,704	163,427
		2210203	Courier and Postal Services		0	0	0
		2210206	Licencing fees for Communication		0	0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		2,480,000	2,506,417	2,533,115
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)- Domestic		0	0	0
		2210302	Accomodation-Domestic		1,200,000	1,212,782	1,225,701
		2210303	Daily Subsistence Allowance - Domestic		1,280,000	1,293,634	1,307,414
		2210400	Foreign Travel and Subsistence, and other transportation costs		0	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.) - Foreign		0	0	0
		2210402	Accommodation - Foreign		0	0	0
		2210403	Daily Subsistence Allowance - Foreign		0	0	0
		2211000	Specialised Materials and Supplies		40,000	40,426	40,857
		2211016	Purchase of Uniforms and Clothing - Staff		40,000	40,426	40,857
		2210504	Advertising, Awareness and Publicity Campaigns		0	0	0
		2210600	Rentals of Produced Assets		8,000,000	8,085,215	8,171,338
		3111110	Rents and Rates - Non-Residential		8,000,000	8,085,215	8,171,338
		2210800	Hospitality Supplies and Services		2,325,000	2,349,766	2,374,795
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,325,000	2,349,766	2,374,795
		2210802	Boards, Committees, Conferences and Seminars		0	0	0
		2211100	Office and General Supplies and Services		500,000	505,326	510,709
		2211101	General office supplies(writing materials & small office eqpt)		200,000	202,130	204,283
		2211102	Supplies and assessories for computers and printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000	303,196	306,425
		3111000	Purchase of Office Furniture and General Equipment		397,194	401,425	405,701
		3111001	Purchase of Office Furniture and Fittings		197,194	199,294	201,417
		3111009	Purchase of Other Office Equipments		200,000	202,130	204,283
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	0	13,902,194	14,050,279	14,199,941
			NET EXPENDITURE FOR HEAD 0006 KShs.	0	13,902,194	14,050,279	14,199,941
0010			Magistrates' and Kadhi's Courts				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	1,104,133,664	1,110,712,377	1,155,140,872	1,201,346,507
		2110103	Basic Salaries	1,104,133,664	1,110,712,377	1,155,140,872	1,201,346,507
		2110300	Personal Allowance - Paid as Part of Salary	1,096,144,803	1,229,605,076	1,278,789,279	1,329,940,850
		2110301	House Allowance	358,843,441	409,081,523	425,444,784	442,462,575
		2110303	Acting Allowance	59,807,240	68,180,254	70,907,464	73,743,762
		2110307	Hardship Allowance	41,750,189	47,595,215	49,499,024	51,478,985
		2110309	Special Duty Allowance	23,922,896	27,272,102	28,362,986	29,497,505
		2110311	Transfer Allowance	23,922,896	27,272,102	28,362,986	29,497,505
		2110312	Responsibility Allowance	98,739,386	112,562,900	117,065,416	121,748,032
		2110313	Entertainment Allowance	23,922,896	27,272,102	28,362,986	29,497,505
		2110314	Transport Allowance	199,036,201	206,901,269	215,177,320	223,784,412
		2110315	Extraneous Allowance	85,254,037	97,189,602	101,077,186	105,120,274
		2110317	Domestic Servant Allowance	23,922,896	27,272,102	28,362,986	29,497,505
		2110318	Non-Practising Allowance	23,922,896	27,272,102	28,362,986	29,497,505
		2110320	Leave Allowance	95,691,584	109,088,406	113,451,942	117,990,020
		2110322	Risk Allowance	37,408,245	42,645,399	44,351,215	46,125,264
		2210100	Utilities Supplies and Services	21,015,607	64,469,776	65,156,502	66,620,631
		2210101	Electricity	204,000	42,478,612	42,931,090	43,895,793
		2210102	Water and sewerage charges	20,811,607	21,991,164	22,225,412	22,724,838
		2210200	Communication, Supplies and Services	8,342,457	7,793,224	7,876,237	8,053,223
		2210202	Internet Connections	1,892,905	1,850,100	1,869,807	1,911,823
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	639,500	1,054,000	1,065,227	1,089,164
		2210203	Courier and Postal Services	5,810,052	4,889,124	4,941,202	5,052,236
		2210300	Domestic Travel and Subsistence, and Other	152,975,805	129,546,018	130,925,929	133,867,960
		2210301	Travel Costs (airlines, bus, railway, mileage	30,333,290	22,786,048	23,028,763	23,546,241
		2210302	Accommodation - Domestic Travel	59,987,645	61,752,022	62,409,798	63,812,206

		2210303	Daily Subsistence Allowance	62,654,870	45,007,948	45,487,368	46,509,513
		2210500	**Printing , Advertising and Information Supplies and**	**11,548,025**	**9,599,420**	**9,701,672**	**9,919,678**
		2210504	Advertising, Awareness and Publicity Campaigns	117,000	212,000	214,258	219,073
		2210503	Subscptn N/papers	11,431,025	9,387,420	9,487,414	9,700,605
		2210800	**Hospitality Supplies and Services**	**78,123,688**	**95,784,429**	**96,804,715**	**98,980,010**
		2210801	Catering Services (receptions), Accommodation, Gifts,	71,926,088	71,185,069	71,943,325	73,559,961
		2210802	Boards, Committees, Conferences and Seminars	6,197,600	24,599,360	24,861,390	25,420,049
		2211000	**Specialised Materials and Supplies**	**10,813,400**	**863,328**	**872,524**	**892,131**
		2211016	Purchase of Uniforms and Clothing - Staff	813,400	863,328	872,524	892,131
		2211023	Supplies for Production-Court register,files,Diaries	10,000,000		0	0
		2211100	**Office and General Supplies and Services**	**145,775,519**	**145,337,922**	**146,886,047**	**150,186,717**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,759,976	105,589,227	106,713,953	109,111,917
		2211102	Supplies and Accessories for Computers and Printers	25,237,157	25,427,525	25,698,376	26,275,844
		2211103	Sanitary and Cleaning Materials, Supplies and Services	13,778,386	14,321,170	14,473,718	14,798,956
		2211200	**Fuel Oil and Lubricants**	**16,237,043**	**11,187,798**	**11,306,969**	**11,561,048**
		2211201	Refined Fuels and Lubricants for Transport	9,893,288	4,877,853	4,929,812	5,040,589
		2211203	Refined Fuels-for Generator	6,343,755	6,309,945	6,377,158	6,520,459
		2211300	**Other Operating Expenses**	**25,682,220**	**23,870,210**	**24,124,473**	**24,666,573**
		2211310	Contracted Professional Services	119,500	-	0	0
		2211301	Bank Service Commission and Charges	2,300	83,108	83,993	85,881
		2211318	Witness Expenses	25,560,420	23,787,102	24,040,480	24,580,692
		2220100	**Routine Maintenance - Vehicles and Other**	**5,786,662**	**5,828,773**	**5,890,861**	**6,023,234**
		2220101	Maintenance Expenses - Motor Vehicles	5,786,662	5,828,773	5,890,861	6,023,234
		2220200	**Routine Maintenance - Other Assets**	**58,160,871**	**56,589,630**	**57,192,417**	**58,477,585**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	404,372	100,000	101,065	103,336
		2220202	Maintenance of Office Furniture and Equipment	13,075,114	12,673,033	12,808,025	13,095,833
		2220205	Maintenance of Buildings and Stations -- Non-Residential	26,757,737	28,577,854	28,882,263	29,531,275
		2220209	Minor Alterations to Buildings and Civil Works	6,592,969	4,167,769	4,212,164	4,306,815
		2220210	Maintenance of Computers, Software, and Networks	11,330,679	11,070,974	11,188,901	11,440,326
		3111000	**Purchase of Office Furniture and General Equipment**	**40,573,667**	**2,872,819**	**2,903,420**	**2,968,663**
		3111101	Purchase of Office Furniture and Fittings	25,663,000	1,300,753	1,314,608	1,344,149
		3111002	Purchase of Computers, Printers and other IT	632,000	438,486	443,157	453,115
		3111009	Purchase of Other Office Equipments	4,728,000	1,133,580	1,145,655	1,171,399
		311110	Purchase of Generators	9,550,667		0	0
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	**2,775,313,432**	**2,894,060,800**	**2,993,571,918**	**3,103,504,809**
0010			**Office of Registrar Magistrate Courts**	**32,074,233**	**176,645,204**	178,526,811	182,538,479
	01		0000 Headquarters	2,807,387,664.74	3,070,706,004.03	3,103,414,861	3,173,151,557
		2210300	**Domestic Travel and Subsistence, and Other**	**11,390,000**	**102,837,645**	**103,983,594**	**106,320,205**
		2210301	Travel Costs (airlines, bus, railway, mileage	1,360,000	1,240,000	1,253,208	1,281,369
		2210302	Accommodation - Domestic Travel	5,260,000	2,600,000	2,627,695	2,686,742
		2210303	Daily Subsistence Allowance	4,770,000	99,047,645	100,102,691	102,352,094
		2210500	**Printing , Advertising and Information Supplies and**	**308,800**	-	0	0
		2210503	Subscriptions to Newspapers, Magazines and	28,800		0	0
		2210504	Advertising, Awareness and Publicity Campaigns	280,000		0	0
		2210700	**Training Expenses**	**800,000**	0	0	0
		2210711	Tuition Fees	800,000	-	0	0
		2210800	Hospitality Supplies and Services	4,749,000	2,490,000	2,516,523	2,573,072
		2210801	Catering Services (receptions), Accommodation, Gifts,	364,000	144,000	145,534	148,804
		2210802	Boards, Committees, Conferences and Seminars	4,385,000	2,346,000	2,370,989	2,424,268
		2211100	**Office and General Supplies and Services**	**286,433**	**21,983,175**	**22,217,338**	**22,716,582**
		2211101	General Office Supplies (papers, pencils, forms, small	286,433	21,983,175	22,217,338	22,716,582
		2211000	**Specialised Materials and Supplies**	**2,000,000**	**672,342**	**679,504**	**694,773**
		2211016	Purchase of Uniforms - MC	2,000,000	672,342	679,504	694,773
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport	-		0	0
		2211300	**Other Operating Expenses**	**10,000,000**	**26,799,992**	**27,085,462**	**27,694,099**
		2211310	Contracted professional services	10,000,000	26,799,992	27,085,462	27,694,099
		2220200	**Maintenance of Buildings**	**1,000,000**	**5,692,050**	**5,752,681**	**5,881,949**
		2220209	Minor Alterations to Buildings and Civil Works	1,000,000	5,692,050	5,752,681	5,881,949
		3110700	**Purchase of Motor Vehicles**	-		0	0

		3110701	Purchase of Motor Vehicles	-		0	0
		3111000	**Purchase of Office Furniture and General Equipment**	1,540,000	16,120,000	16,291,709	16,657,799
		3111001	Purchase of Office Furniture and Fittings		16,000,000	16,170,430	16,533,795
		3111009	Purchase of Other Office Equipment - Court of Arms, Flags	1,540,000	120,000	121,278	124,003
			NET EXPENDITURE FOR SUB-HEAD 001001 KShs.	**32,074,233**	**176,645,204**	**178,526,811**	**182,538,479**
			NET EXPENDITURE FOR HEAD 0010 KShs.	**2,807,387,665**	**3,070,706,004**	**3,172,098,729**	**3,286,043,288**
0013	**01**		**Employment & Labour Relations Court**	**235,163,329**	**174,960,161**	**180,074,314**	**186,812,364**
		2110100	**Basic Salaries - Permanent Employees**	**105,956,015**	**50,789,857**	**52,821,451**	**54,934,309**
		2110103	Basic Salaries - Judiciary	105,956,015	50,789,857	52,821,451	54,934,309
		2110300	**Personal Allowance - Paid as Part of Salary**	**114,785,683**	**96,855,678**	**100,729,905**	**104,759,101**
		2110301	House Allowance	34,435,705	20,256,703	21,066,972	21,909,650
		2110303	Acting Allowance	5,739,284	6,542,784	6,804,495	7,076,675
		2110307	Hardship Allowance	0	0	0	0
		2110309	Special Duty Allowance	2,295,714	2,617,114	2,721,798	2,830,670
		2110311	Transfer Allowance	2,295,714	2,617,114	2,721,798	2,830,670
		2110312	Responsibility Allowance	11,478,568	13,085,568	13,608,991	14,153,350
		2110313	Entertainment Allowance	2,295,714	2,617,114	2,721,798	2,830,670
		2110314	Transport Allowance	28,696,421	17,713,920	18,422,476	19,159,375
		2110315	Extraneous Allowance	9,182,855	10,468,454	10,887,192	11,322,680
		2110317	Domestic Servant Allowance	2,295,714	2,617,114	2,721,798	2,830,670
		2110318	Non-Practising Allowance	2,295,714	2,617,114	2,721,798	2,830,670
		2110320	Leave Allowance	9,182,855	10,468,454	10,887,192	11,322,680
		2110322	Risk Allowance	4,591,427	5,234,227	5,443,596	5,661,340
		2210200	**Communication, Supplies and Services**	**0**	**0**	**0**	**0**
		2210203	Courier and postal	-			
		2210300	**Domestic Travel and Subsistence, and Other**	**4,595,000**	**14,836,078**	**14,994,111**	**15,331,043**
		2210301	Travel Costs (airlines, bus, railway, mileage	600,000	1,634,000	1,651,405	1,688,514
		2210302	Accommodation - Domestic Travel	3,620,000	13,042,078	13,181,001	13,477,191
		2210303	Daily Subsistence Allowance	375,000	160,000	161,704	165,338
		2210400	**Foreign Travel and Subsistence, and other**	**4,500,000**	**1,301,677**	**1,315,542**	**1,345,104**
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	500,000	505,326	516,681
		2210402	Accommodation	3,500,000	801,677	810,216	828,423
		2210403	Daily Subsistence Allowance	0		0	0
		2210500	**Printing , Advertising and Information Supplies and**	**315,000**	**1,300,000**	**1,313,847**	**1,343,371**
		2210502	Publishing and Printing Services	315,000	900,000	909,587	930,026
		2210503	Subscptn N/papers	-		0	0
		2210504	Advertising, Awareness and Publicity Campaigns	-	400,000	404,261	413,345
		2210800	**Hospitality Supplies and Services**	**1,375,950**	**2,900,000**	**2,930,891**	**2,996,750**
		2210801	Catering Services (receptions), Accommodation, Gifts,	800,000	650,000	656,924	671,685
		2210802	Boards, Committees, Conferences and Seminars	575,950	2,250,000	2,273,967	2,325,065
		2211100	**Office and General Supplies and Services**	**437,841**	**1,044,745**	**1,055,874**	**1,079,600**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	437,841	1,044,745	1,055,874	1,079,600
		2211102	Supplies and Accessories for Computers and Printers	-		0	0
		2211200	**Fuel Oil and Lubricants**	**0**	**150,000**	**151,598**	**155,004**
		2211201	Refined fuels lubricants for transport		150,000	151,598	155,004
		2211000	**Specialised Materials and Supplies**	**2,500,000**	**1,965,956**	**1,986,897**	**2,031,545**
		2211016	Purchase of Uniforms and Clothing - Staff	500,000	570,211	576,285	589,235
		2211023	Supplies for Production-Court register,files,Diaries	2,000,000	1,395,745	1,410,612	1,442,310
		2211300	**Other Operating Expenses**	**100,000**	**596,170**	**602,520**	**616,060**
		2211310	Contracted Professional Services	100,000	596,170	602,520	616,060
		2220200	**Routine Maintenance - Other Assets**	**160,000**	**220,000**	**222,343**	**227,340**
		2220202	Maintenance of Office Furniture and Equipment	40,000	40,000	40,426	41,334
		2220205	Maintenance of Buildings and Stations -- Non-Residential	40,000	180,000	181,917	186,005
		2220210	Maintenance of Computers, Software, and Networks	80,000		0	0
		3111000	**Purchase of Office Furniture and General Equipment**	**2,500,000**	**3,000,000**	**3,031,956**	**3,100,087**
		3111101	Purchase of Office Furniture and Fittings	2,500,000	3,000,000	3,031,956	3,100,087
		3111002	Purchase of Computers, Printers and other IT Equipment	-		0	0
			NET EXPENDITURE FOR SUBHEAD 0100 KShs.	**235,163,329**	**174,960,161**	**180,074,314**	**186,812,364**
			NET EXPENDITURE FOR HEAD 0013 KShs.	**235,163,329**	**174,960,161**	**180,074,314**	**186,812,364**
0014	**01**		**Directorate of Finance**				
		2110100	**Basic Salaries - Permanent Employees**	**44,019,985**	**50,182,783**	**52,190,095**	**54,277,698**

		2110103	Basic Salaries - Judiciary	44,019,985	50,182,783	52,190,095	54,277,698
		2110300	**Personal Allowance - Paid as Part of Salary**	**47,688,317**	**54,364,682**	**56,539,269**	**58,800,840**
		2110301	House Allowance	14,306,495	16,309,405	16,961,781	17,640,252
		2110303	Acting Allowance	2,384,416	2,718,234	2,826,963	2,940,042
		2110309	Special Duty Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110311	Transfer Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110312	Responsibility Allowance	4,768,832	5,436,468	5,653,927	5,880,084
		2110313	Entertainment Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110314	Transport Allowance	11,922,079	13,591,170	14,134,817	14,700,210
		2110315	Extraneous Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110317	Domestic Servant Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110318	Non-Practising Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110320	Leave Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110322	Risk Allowance	1,907,533	2,174,587	2,261,571	2,352,034
		2210300	**Domestic Travel and Subsistence, and Other**	**69,368,000**	**32,946,000**	**33,296,938**	**34,045,152**
		2210301	Travel Costs (airlines, bus, railway, mileage	60,000	200,000	202,130	206,672
		2210302	Accommodation - Domestic Travel	10,432,000	-	0	0
		2210303	Daily Subsistence Allowance	3,626,000	16,256,000	16,429,157	16,798,336
		2210301	Travel Costs (airlines, bus, railway, mileage	2,600,000		0	0
		2210302	Accommodation - Domestic Travel	48,750,000		0	0
		2210303	Daily Subsistence Allowance	3,250,000	16,490,000	16,665,650	17,040,143
		2210304	Sundry items(e.g Airport transfers,taxis etc)	650,000		0	0
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	240,000	**100,000**	**101,065**	**103,336**
		2210401	Travel Costs-Foreign	240,000	100,000	101,065	103,336
		2210500	**Printing , Advertising and Information Supplies and**	**132,480**	**115,200**	**116,427**	**119,043**
		2210503	Subscriptions to Newspapers, Magazines and	132,480	115,200	116,427	119,043
		2210700	**Training Expenses**	**9,500,000**	**2,320,000**	**2,344,712**	**2,397,400**
		2210701	Travel Allowance	5,500,000	240,000	242,556	248,007
		2210710	Accommodation Allowance	-	1,600,000	1,617,043	1,653,380
		2210711	Tuition Fees	4,000,000	480,000	485,113	496,014
		2210800	**Hospitality Supplies and Services**	**12,069,000**	**11,874,000**	**12,000,481**	**12,270,143**
		2210801	Catering Services (receptions), Accommodation, Gifts,	1,500,000	1,200,000	1,212,782	1,240,035
		2210802	Boards, Committees, Conferences and Seminars	819,000	1,464,000	1,479,594	1,512,842
		2210802	Boards, Committees, Conferences and Seminars	9,750,000	9,210,000	9,308,104	9,517,266
		2211100	**Office and General Supplies and Services**	**1,684,500**	**1,826,534**	**1,845,990**	**1,887,471**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,564,500	1,718,254	1,736,557	1,775,579
		2211102	Supplies and Accessories for Computers and Printers	120,000	108,280	109,433	111,892
		2211000	Specialised Materials and Supplies	10,000	0	0	0
		2211016	Purchase of Uniforms and Clothing - Staff	10,000		0	0
		3111000	**Purchase of Office Furniture and General Equipment**	1,611,000	53,584	54,155	55,372
		3111009	Purchase of Other Office Equipments	50,000	53,584	54,155	55,372
		3111002	Purchase of computers,printers and other IT	1,561,000		0	0
		3111400	**Research ,Feasibility Studies and Project Preparation and Designs**	0	0	0	0
		3111401	Pre-Feasibility,Feasibility and Appraisal	-		0	0
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	**186,323,283**	**153,782,783**	**158,489,131**	**163,956,456**
			NET EXPENDITURE FOR HEAD 0014 KShs.	**186,323,283**	**153,782,783**	**158,489,131**	**163,956,456**
015			Accounts and Revenue unit				
	01		0100 Headquarters				
		2110100	**Basic Salaries - Permanent Employees**	**44,019,985**	**50,182,783**	**52,190,095**	**54,277,698**
		2110103	Basic Salaries	44,019,985	50,182,783	52,190,095	54,277,698
		2110300	**Personal Allowance - Paid as Part of Salary**	**47,688,317**	**54,364,682**	**56,539,269**	**58,800,840**
		2110301	House Allowance	14,306,495	16,309,405	16,961,781	17,640,252
		2110303	Acting Allowance	2,384,416	2,718,234	2,826,963	2,940,042
			Hardship Allowance	0	0	0	0
		2110309	Special Duty Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110311	Transfer Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110312	Responsibility Allowance	4,768,832	5,436,468	5,653,927	5,880,084
		2110313	Entertainment Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110314	Transport Allowance	11,922,079	13,591,170	14,134,817	14,700,210
		2110315	Extraneous Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110317	Domestic Servant Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110318	Non-Practising Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110320	Leave Allowance	3,815,065	4,349,175	4,523,142	4,704,067

		2110322	Risk Allowance	1,907,533	2,174,587	2,261,571	2,352,034
		2210300	**Domestic Travel and Subsistence, and Other**	**23,000,000**	**14,809,000**	**14,966,744**	**15,303,061**
		2210301	Travel Costs (airlines, bus, railway, mileage		189,000	191,013	195,305
		2210302	Accommodation - Domestic Travel	23,000,000	4,620,000	4,669,212	4,774,133
		2210303	Daily Subsistence Allowance -JIFMIS	-	10,000,000	10,106,519	10,333,622
		2210500	**Printing , Advertising and Information Supplies and**	-	-	0	0
		2210503	Subscriptions to Newspapers, Magazines &	-	-	0	0
		2210700	**Training Expenses**	0	0	0	0
		2210701	Travel Allowance			0	0
		2210711	Tuition Fees			0	0
		2210800	**Hospitality Supplies and Services**	**9,000,000**	**1,804,652**	**1,823,875**	**1,864,859**
		2210801	Catering Services (receptions), Accommodation, Gifts,	-	1,004,652	1,015,353	1,038,169
		2210802	Boards, Committees, Conferences and Seminars	9,000,000	800,000	808,522	826,690
		2211100	**Office and General Supplies and Services**	-	**1,785,040**	**1,804,054**	**1,844,593**
		2211101	General Office Supplies (papers, pencils, forms, small	-	1,155,040	1,167,343	1,193,575
		2211102	Supplies and Accessories for Computers and Printers		630,000	636,711	651,018
		2211300	**Other Operating Expenses**	**3,336,000**	**4,892,000**	**4,944,109**	**5,055,208**
		2211301	Bank Service Commission and Charges	3,000,000	4,500,000	4,547,934	4,650,130
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	336,000	392,000	396,176	405,078
		3111000	**Purchase of Office Furniture and General Equipment**	28,000,000	**605,000**	**611,444**	**625,184**
		3111001	Purchase of Office Furniture and Fittings		605,000	611,444	625,184
		3111002	Purchase of Computers, Printers and other IT Equipment	28,000,000		0	0
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	**155,044,303**	**128,443,157**	**132,879,590**	**137,771,444**
			NET EXPENDITURE FOR HEAD 0015 KShs.	**155,044,303**	**128,443,157**	**132,879,590**	**137,771,444**
0016	**01**		**Directorate of Human Resource Mngt and Administ**	-			
		2110100	**Basic Salaries - Permanent Employees**	**44,019,985**	**50,182,783**	**52,190,095**	**54,277,698**
		2110103	Basic Salaries - Judiciary	44,019,985	50,182,783	52,190,095	54,277,698
		2110300	**Personal Allowance - Paid as Part of Salary**	**47,688,317**	**54,364,682**	**56,539,269**	**58,800,840**
		2110301	House Allowance	14,306,495	16,309,405	16,961,781	17,640,252
		2110303	Acting Allowance	2,384,416	2,718,234	2,826,963	2,940,042
		2110307	Hardship Allowance	-	-	-	-
		2110309	Special Duty Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110311	Transfer Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110312	Responsibility Allowance	4,768,832	5,436,468	5,653,927	5,880,084
		2110313	Entertainment Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110314	Transport Allowance	11,922,079	13,591,170	14,134,817	14,700,210
		2110315	Extraneous Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110317	Domestic Servant Allowance	953,766	1,087,294	1,130,785	1,176,017
		2210306	Non-Practising Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110320	Leave Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110322	Risk Allowance	1,907,533	2,174,587	2,261,571	2,352,034
		2210100	**Utilities Supplies and Services**	**108,590,662**	**0**	**0**	**0**
		2210101	Electricity	100,590,662			
		2210102	Water and sewerage charges	8,000,000			
		2210200	**Communication, Supplies and Services**	**30,988,000**	**80,988,000**	**81,850,676**	**83,689,939**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,988,000	80,988,000	81,850,676	83,689,939
		2210300	**Domestic Travel and Subsistence, and Other**	**16,043,965**	**72,533,208**	**73,305,825**	**74,953,076**
		2210301	Travel Costs (airlines, bus, railway, mileage	1,110,000	4,560,000	4,608,573	4,712,132
		2210302	Accomondation	11,633,965	50,323,208	50,859,246	52,002,102
		2210303	Daily Subsistence Allowance	3,300,000	17,650,000	17,838,006	18,238,843
		2210500	**Printing , Advertising and Information Supplies and**	-	-	0	0
		2210504	Advertising, Awareness and Publicity Campaigns	-		0	0
		2210600	**Rentals of Produced Assets**	**6,372,400**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential	6,372,400		0	0
		2210700	**Training Expenses**	**2,700,000**	**900,000**	**909,587**	**930,026**
		2210708	Tuition Fees	2,700,000		0	0
		2210710	Accommodation Allowance	-		0	0
		2210711	Tuition Fees Allowance		900,000	909,587	930,026
		2210800	**Hospitality Supplies and Services**	**2,790,000**	**2,790,000**	**2,819,719**	**2,883,081**
		2210801	Catering Services (receptions), Accommodation, Gifts,	2,150,000	2,150,000	2,172,902	2,221,729
		2210802	Boards, Committees, Conferences and Seminars	640,000	640,000	646,817	661,352
		2210900	**Insurance Costs**	**1,300,125,189**	**1,300,125,189**	**1,313,973,994**	**1,343,500,245**

		2210901	Group Personal Insurance(GP/GLA)	100,125,189	100,125,189	101,191,713	103,465,587
		2210910	Medical Insurance Scheme	1,200,000,000	1,200,000,000	1,212,782,281	1,240,034,658
		2211100	**Office and General Supplies and Services**	2,000,000	895,000	904,533	924,859
		2211101	General Office Supplies	2,000,000	870,000	879,267	899,025
		2211102	Supplies and Accessories for Computers and Printers	-	25,000	25,266	25,834
		2211000	**Specialised Materials and Supplies**	0	32,500	32,846	33,584
		2211016	Purchase of Uniforms and Clothing - Staff	-	32,500	32,846	33,584
		2211200	**Fuel Oil and Lubricants**	146,800,000	0	0	0
		2211201	Refined Fuels and Lubricants for Transport	146,800,000		0	0
		2211202	Refined Fuels and Lubricants for Generators	-		0	0
		2211300	**Other Operating Expenses**	348,779,264	2,500,000	2,526,630	2,583,406
		2211305	Contracted Guards Services(SP1)	175,440,000		0	0
		2211305	Contracted Cleaning Services(SP2)	172,739,264		0	0
		2211306	Membership fees and subscriptions	300,000	2,500,000	2,526,630	2,583,406
		2211310	Contracted Professional Services	300,000		0	0
		2220100	**Routine Maintenance - Vehicles and Other**	178,000,000	0	0	0
		2220101	Maintenance Expenses - Motor Vehicles	178,000,000		0	0
		2220200	**Routine Maintenance - Other Assets**	7,000,000		0	0
		2220201	Maintenance of Plant, Machinery and Equipment	7,000,000		0	0
		2220209	Maintenance of Buildings and Stations -- Non-	-		0	0
		2710100	**Government Pension and Retirement Benefits**	419,156,170	0	0	0
		2710102	Gratuity-Civil Servants	-		0	0
		2710107	Monthly Pension-Civil Servants-Arrears	419,156,170	-	0	0
		3111000	**Purchase of Office Furniture and General Equipment**	0	72,500	73,272	74,919
		3111009	Purchase of Other Office Equipments		72,500	73,272	74,919
		4110400	**Domestic Loans to Individuals and Households**	625,000,000	350,000,000	353,728,165	361,676,775
		4110403	Car Loan to staff	25,000,000		0	0
		4110403	Housing loans to public servants	600,000,000	350,000,000	353,728,165	361,676,775
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,286,053,953	1,915,383,862	1,938,781,339	1,984,253,529
			NET EXPENDITURE FOR HEAD 1600 KShs.	3,286,053,953	1,915,383,862	1,938,781,339	1,984,253,529
0017	01		**Directorate of Information Communication Technol**	329,434,143	316,062,305	322,396,174	331,546,646
		2110100	**Basic Salaries - Permanent Employees**	44,019,985	50,182,783	52,190,095	54,277,698
		2110103	Basic Salaries - Judiciary	44,019,985	50,182,783	52,190,095	54,277,698
		2110300	**Personal Allowance - Paid as Part of Salary**	47,688,317	54,364,682	56,539,269	58,800,840
		2110301	House Allowance	14,306,495	16,309,405	16,961,781	17,640,252
		2110303	Acting Allowance	2,384,416	2,718,234	2,826,963	2,940,042
		2110309	Special Duty Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110311	Transfer Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110312	Responsibility Allowance	4,768,832	5,436,468	5,653,927	5,880,084
		2110313	Entertainment Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110314	Transport Allowance	11,922,079	13,591,170	14,134,817	14,700,210
		2110315	Extraneous Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110317	Domestic Servant Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110318	Non-Practising Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110320	Leave Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110322	Risk Allowance	1,907,533	2,174,587	2,261,571	2,352,034
		2210200	**Communication, Supplies and Services**	135,619,840	182,869,840	184,817,751	188,970,783
		2210202	Internet Connections	84,899,840	123,899,840	125,219,609	128,033,413
		2210206	Licencing Fees for Comm.services	50,720,000	58,970,000	59,598,143	60,937,370
		2210300	Domestic Travel and Subsistence, and Other	8,190,000	3,000,000	3,031,956	3,100,087
		2210301	Travel Costs (airlines, bus, railway, mileage	760,000	-	-	-
		2210302	Accommodation - Domestic Travel	4,500,000	2,800,000	2,829,825	2,893,414
		2210303	Daily Subsistence Allowance	2,930,000	200,000	202,130	206,672
		2210500	**Printing , Advertising and Information Supplies and Services**	224,000	135,000	136,433	139,504
		2210502	Publishing and Printing Services	100,000	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and	24,000	60,000	60,639	62,002
		2210504	Advertising	100,000	75,000	75,799	77,502
		2210600	**Rentals of Produced Assets**		100,000	101,065	103,336
		2210604	Hire of Transport, Equipment		100,000	101,065	103,336
		2210700	**Training Expenses**	5,100,000	-	-	-
		2210712	Training Allowance	5,100,000		-	-
		2210800	**Hospitality Supplies and Services**	2,650,000	3,560,000	3,597,921	3,678,769
		2210801	Catering Services (receptions), Accommodation, Gifts,	1,280,000	120,000	121,278	124,003
		2210802	Boards, Committees, Conferences and Seminars	1,370,000	3,440,000	3,476,643	3,554,766

		2211100	**Office and General Supplies and Services**	742,000	300,000	303,196	310,009
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	192,000	300,000	303,196	310,009
		2211102	Supplies and Accessories for Computers and Printers	550,000		-	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-		-	-
		2211300	**Other Operating Expenses**	0	0	-	-
		2211310	Contracted Technical Services			-	-
		2220200	**Routine Maintenance - Other Assets**	1,200,000	1,250,000	1,263,315	1,291,703
		2220210	Maintenance of Computers, Software, and Networks	1,200,000	1,250,000	1,263,315	1,291,703
		3111000	**Purchase of Office Furniture and General Equipment**	64,000,000	20,300,000	20,515,234	20,977,253
		3111001	Purchase of Office Furniture and Fittings	750,000	300,000	303,196	310,009
		3111112	Purchase of Software	8,250,000		-	-
		3111002	Purchase of Computers, Printers and other IT Equ	55,000,000	20,000,000	20,213,038	20,667,244
		3111400	**Research ,Feasibility Studies and Project Preparation and Designs**	20,000,000	0	0	0
		3111401	Pre-Feasibility,Feasibility and Appraisal	20,000,000	-	-	-
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	**329,434,143**	**316,062,305**	**322,396,174**	**331,546,646**
			NET EXPENDITURE FOR HEAD 0017 KShs.	**329,434,143**	**316,062,305**	**322,396,174**	**331,546,646**
0018			**Directorate of Supply Chain Management**				
	01		**0000 Headquarters**				
		2110100	**Basic Salaries - Permanent Employees**	44,019,985	50,182,783	52,190,095	54,277,698
		2110103	Basic Salaries	44,019,985	50,182,783	52,190,095	54,277,698
		2110300	**Personal Allowance - Paid as Part of Salary**	47,688,317	54,364,682	56,539,269	58,800,840
		2110301	House Allowance	14,306,495	16,309,405	16,961,781	17,640,252
		2110303	Acting Allowance	2,384,416	2,718,234	2,826,963	2,940,042
		2110309	Special Duty Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110311	Transfer Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110312	Responsibility Allowance	4,768,832	5,436,468	5,653,927	5,880,084
		2110313	Entertainment Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110314	Transport Allowance	11,922,079	13,591,170	14,134,817	14,700,210
		2110315	Extraneous Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110317	Domestic Servant Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110318	Non-Practising Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110320	Leave Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110322	Risk Allowance	1,907,533	2,174,587	2,261,571	2,352,034
		2210300	**Domestic Travel and Subsistence, and Other**	4,959,000	6,953,000	7,027,063	7,184,967
		2210301	Travel Costs (airlines, bus, railway, mileage	584,000	998,000	1,008,631	1,031,295
		2210302	Accommodation - Domestic Travel	2,880,000	4,300,000	4,345,803	4,443,458
		2210303	Daily Subsistence Allowance	1,495,000	1,655,000	1,672,629	1,710,214
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	420,000	0	0	0
		2210401	Travel costs - Foreign	420,000	-	0	0
		2210402	Accommodation - Foreign		-	0	0
		2210500	**Printing , Advertising and Information Supplies and**	414,590	764,000	772,138	789,489
		2210502	Publishing and Printing Services	335,390	224,000	226,386	231,473
		2210503	Subscriptions to Newspapers, Magazines and	79,200	540,000	545,752	558,016
		2210600	**Rentals of Produced Assets**	30,000	100,000	101,065	103,336
		2210604	Hire of transport	30,000	100,000	101,065	103,336
		2210700	**Training Expenses**	4,930,000	-	0	0
		2210701	Travel Allowance	-		0	0
		2210710	Accommodation Allowance	3,660,000		0	0
		2210711	Trainer Allowance	1,270,000		0	0
		2210800	**Hospitality Supplies and Services**	1,683,521	2,219,521	2,243,163	2,293,569
		2210801	Catering Services (receptions), Accommodation, Gifts,	743,521	723,521	731,228	747,659
		2210802	Boards, Committees, Conferences and Seminars	940,000	1,496,000	1,511,935	1,545,910
		2211100	**Office and General Supplies and Services**	1,710,000	1,055,846	1,067,093	1,091,071
		2211101	General Office Supplies (papers, pencils, forms, small	1,110,000	865,846	875,069	894,732

		2211102	Supplies and Accessories for Computers and Printers	600,000	190,000	192,024	196,339
		2211300	**Other Operating Expenses**	**120,000**	**450,000**	**454,793**	**465,013**
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	450,000	454,793	465,013
		2211310	Contracted professional services	100,000	-	0	0
		2220200	**Routine Maintenance - Other Assets**		**10,000**	**10,107**	**10,334**
		2220205	Maintenance of Buildings and Stations -- Non-		10,000	10,107	10,334
		3111000	**Purchase of Office Furniture and General Equipment**	76,000	**1,040,000**	**1,051,078**	**1,074,697**
		3111001	Purchase of Office Furniture and Fittings	-	-	0	0
		3111002	Purchase of Computers, Printers and other IT Equipment	-	660,000	667,030	682,019
		3111009	Purchase of other Office Equipment	76,000	380,000	384,048	392,678
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	**106,051,414**	**117,139,832**	**121,445,757**	**126,080,681**
			NET EXPENDITURE FOR HEAD 0018 KShs.	**106,051,414**	**117,139,832**	**121,445,757**	**126,080,681**
0019	**01**		**Directorate of Admin & security**				
		2110100	**Basic Salaries - Permanent Employees**	**44,019,985**	**50,182,783**	**52,190,095**	**54,277,698**
		2110103	Basic Salaries - Judiciary	44,019,985	50,182,783	52,190,095	54,277,698
		2110300	**Personal Allowance - Paid as Part of Salary**	**47,688,317**	**54,364,682**	**56,539,269**	**58,800,840**
		2110301	House Allowance	14,306,495	16,309,405	16,961,781	17,640,252
		2110303	Acting Allowance	2,384,416	2,718,234	2,826,963	2,940,042
		2110309	Special Duty Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110311	Transfer Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110312	Responsibility Allowance	4,768,832	5,436,468	5,653,927	5,880,084
		2110313	Entertainment Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110314	Transport Allowance	11,922,079	13,591,170	14,134,817	14,700,210
		2110315	Extraneous Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110317	Domestic Servant Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110318	Non-Practising Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110320	Leave Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110322	Risk Allowance	1,907,533	2,174,587	2,261,571	2,352,034
		2210100	**Utilities Supplies and Services**	-	**76,112,050**	**76,922,788**	**78,651,317**
		2210101	Electricity		64,252,984	64,937,400	66,396,606
		2210102	Water and sewerage charges		11,859,066	11,985,388	12,254,711
		2210200	**Communication, Supplies and Services**	-	-	0	0
		2210201	Telephone, Telex, Facsmile and Mobile Phone		-	0	0
		2210202	Internet Connections		-	0	0
		2210203	Courier and Postal Services		-	0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	**3,048,000**	**3,080,467**	**3,149,688**
		2210301	Travel Costs (airlines, bus, railway, mileage		94,000	95,001	97,136
		2210302	Accommodation - Domestic Travel		0	0	0
		2210303	Daily Subsistance Allowance		2,954,000	2,985,466	3,052,552
		2210400	**Foreign Travel and Subsistence, and other**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)			0	0
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance			0	0
		2210500	**Printing , Advertising and Information Supplies and**	-	57,600	58,214	59,522
		2210502	Publishing & Printing Services			0	0
		2210503	Subscriptions to Newspapers, Magazines and		57,600	58,214	59,522
		2210504	Advertising, Awareness and Publicity Campaigns			0	0
		2210505	Trade Shows and Exhibitions			0	0
		2210600	**Rentals of Produced Assets**	-	**40,000,000**	**40,426,076**	**41,334,489**
		2210603	Rents and Rates - Non-Residential		40,000,000	40,426,076	41,334,489
		2210700	**Training Expenses**	-	-	0	0
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance		0	0	0
		2210712	Trainee Allowance	-		0	0
		2210800	**Hospitality Supplies and Services**	-	**1,343,176**	**1,357,483**	**1,387,987**
		2210801	Catering Services (receptions), Accommodation, Gifts,		274,676	277,602	283,840
		2210802	Boards, Committees, Conferences and Seminars		1,068,500	1,079,882	1,104,148
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	**375,479**	379,479	388,006
		2211101	General Office Supplies (papers, pencils, forms, small		375,479	379,479	388,006

		2211102	Supplies and Accessories for Computers and Printers			0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	146,976,000	148,541,574	151,879,445
		2211201	Refined Fuels and Lubricants for Transport		146,800,000	148,363,699	151,697,573
		2211203	Refined fuels lubricants for Generator		176,000	177,875	181,872
		2211300	**Other Operating Expenses**	-	428,198,264	432,759,390	442,483,906
		2211305	Contracted Guards and Cleaning Services-Guards	-	225,440,000	227,841,365	232,961,178
		2211305	Contracted Guards and Cleaning Services- Cleaning		202,739,264	204,898,823	209,503,095
		2211306	Membership Fees, Dues and Subscriptions to		19,000	19,202	19,634
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	150,000,000	151,597,785	155,004,332
		2220101	Maintenance Expenses - Motor Vehicles		150,000,000	151,597,785	155,004,332
		2220200	**Routine Maintenance - Other Assets**	-	10,000,000	10,106,519	10,333,622
		2220201	Maintenance of Plant, Machinery and Equipment		10,000,000	10,106,519	10,333,622
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-	-	0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	389,996	394,150	403,007
		3111001	Purchase of Office Furniture and Fittings		321,755	325,182	332,489
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment		68,241	68,968	70,518
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	**91,708,303**	961,048,030	**974,353,288**	**998,153,859**
			NET EXPENDITURE FOR HEAD 0019 KShs.	**91,708,303**	961,048,030	**974,353,288**	**998,153,859**
0020			**Directorate of Planning and Performance Manageme**	-			
	01		**0000 Headquarters**	-			
		2110100	**Basic Salaries - Permanent Employees**	**44,019,985**	50,182,783	**52,190,095**	**54,277,698**
		2110103	Basic Salaries	44,019,985	50,182,783	52,190,095	54,277,698
		2110300	**Personal Allowance - Paid as Part of Salary**	**47,648,927**	54,319,777	**56,492,568**	**58,752,271**
		2110301	House Allowance	14,306,495	16,309,405	16,961,781	17,640,252
		2110303	Acting Allowance	2,384,416	2,718,234	2,826,963	2,940,042
		2110309	Special Duty Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110311	Transfer Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110312	Responsibility Allowance	4,768,832	5,436,468	5,653,927	5,880,084
		2110313	Entertainment Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110314	Transport Allowance	11,922,079	13,591,170	14,134,817	14,700,210
		2110315	Extraneous Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110317	Domestic Servant Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110318	Non-Practising Allowance	953,766	1,087,294	1,130,785	1,176,017
		2110320	Leave Allowance	3,815,065	4,349,175	4,523,142	4,704,067
		2110322	Risk Allowance	1,868,143	2,129,683	2,214,870	2,303,465
		2210300	**Domestic Travel and Subsistence, and Other**	**37,650,000**	24,091,000	24,347,615	24,894,729
		2210301	Travel Costs (airlines, bus, railway, mileage	3,520,000	1,480,000	1,495,765	1,529,376
		2210302	Accommodation - Domestic Travel	22,100,000	560,000	565,965	578,683
		2210303	Daily Subsistence Allowance	12,030,000	22,051,000	22,285,885	22,786,670
		2210400	**Foreign Travel and Subsistence, and other**	2,800,000	2,000,000	2,021,304	2,066,724
		2210401	Travel (foreign)	1,900,000	400,000	404,261	413,345
		2210403	DSA (foreign)	900,000	1,600,000	1,617,043	1,653,380
		2210500	**Printing , Advertising and Information Supplies and Services**	**1,776,480**	827,000	835,809	854,591
		2210502	Publishing and Printing Services	1,500,000	525,000	530,592	542,515
		2210503	Subscriptions to Newspapers, Magazines and	276,480	302,000	305,217	312,075
		2210700	**Training Expenses**	**2,450,000**	1,350,000	1,364,330	1,395,039
		2210701	Travel Allowance	-		0	0
		2210710	Accomondation Allowance	350,000	250,000	252,663	258,341
		2210711	Tuition Fees	2,100,000	1,100,000	1,111,717	1,136,698
		2210800	**Hospitality Supplies and Services**	**6,372,500**	10,883,789	10,999,722	11,246,896
		2210801	Catering Services (receptions), Accommodation, Gifts,	1,500,000	565,789	571,816	584,665
		2210802	Boards, Committees, Conferences and Seminars	4,872,500	9,818,000	9,922,580	10,145,550
		2210807	Medal, Awards and Honors		500,000	505,326	516,681
		2211100	**Office and General Supplies and Services**	642,098	1,021,288	1,032,167	1,055,360
		2211101	General Office Supplies (papers, pencils, forms, small	446,098	788,632	797,032	814,943
		2211102	Supplies and assessories for computers	196,000	232,656	235,134	240,418
		3111000	**Purchase of Office Furniture and other Assets**	1,200,000	746,415	754,366	771,317
		3111001	Purchase of Office Furniture	1,200,000	653,665	660,628	675,473
		3111001	Purchase of Office Furniture and Fittings		92,750	93,738	95,844

			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	144,559,991	145,422,053	150,038,025	155,314,626
			NET EXPENDITURE FOR HEAD 0020 KShs.	144,559,991	145,422,053	150,038,025	155,314,626
0021			TRIBUNALS				
			Registrar Tribunals				
		2210200	Communication, Supplies and Services	0	30,000	30,320	31,001
		2210201	Telephone, Telex, Facsmile and Mobile Phone		30,000	30,320	31,001
		2210202	Courier and Postal Services	-		0	0
		2210300	Domestic Travel and Subsistence, and Other	0	16,574,000	16,750,545	17,126,945
		2210301	Travel Costs (airlines, bus, railway, mileage	-	85,000	85,905	87,836
		2210302	Accommodation - Domestic Travel	-	-	0	0
		2210303	Daily Subsistence Allowance	-	16,489,000	16,664,639	17,039,110
		2210400	Foreign Travel and Subsistence, and other	0	0	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	0	0
		2210402	Accommodation	-	-	0	0
		2210403	Daily Subsistence Allowance	-	-	0	0
		2210500	Printing , Advertising and Information Supplies and	0	876,400	885,735	905,639
		2210503	Subscriptions to Newspapers, Magazines and	-	86,400	87,320	89,282
		2210502	Printing and Publishing	-		0	0
		2210504	Advertising, Awareness and Publicity Campaigns	-	790,000	798,415	816,356
		2210600	Rentals of Produced Assets	0	280,000	282,983	289,341
		2210604	Hire of Transport	-	280,000	282,983	289,341
		2210700	Training Expenses	0	830,000	838,841	857,691
		2210708	Trainer Allowance	-		0	0
		2210710	Accommodation Allowance	-		0	0
		2210711	Tuition Fees	-	830,000	838,841	857,691
		2210800	Hospitality Supplies and Services	0	104,335,500	105,446,871	107,816,363
		2210801	Catering Services (receptions), Accommodation, Gifts,	-	480,000	485,113	496,014
		2210802	Boards, Committees, Conferences and Seminars (SP1)	-	3,855,500	3,896,568	3,984,128
		2210809	Boards Allowance		100,000,000	101,065,190	103,336,221
		2211000	Specialised Materials and Supplies	0	0	0	0
		2211016	Purchase of Uniforms and Clothing - Staff	-		0	0
		2211100	Office and General Supplies and Services	0	5,949,800	6,013,177	6,148,299
		2211101	General Office Supplies (papers, pencils, forms, small	-	5,749,800	5,811,046	5,941,626
		2211102	Supplies and Accessories for Computers and Printers	-		0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services		200,000	202,130	206,672
		2211300	Other Operating Expenses	0	1,283,500	1,297,172	1,326,320
		2211306	Membership Fees, Dues and Subscriptions to	-	13,500	13,644	13,950
		2211310	Contracted Professional Services	-	1,270,000	1,283,528	1,312,370
		2220200	Routine Maintenance - Other Assets	0	10,000	10,107	10,334
		2220205	Maintenance of Buildings and Stations -- Non-	-	10,000	10,107	10,334
		2220202	Maintenance of furniture and office Equipment			0	0
		3111100	Purchase of Other specialised Equipment	0	3,624,674	3,663,284	3,745,601
		3111101	Purchase of Computers	-	456,620	461,484	471,854
		3111109	Purchase of other office of office Equipment	-	115,500	116,730	119,353
		3111102	Purchase of office furniture and Fittings	-	3,052,554	3,085,070	3,154,394
			NET EXPENDITURE FOR SUBHEAD KShs.	-	133,793,874	135,219,033	138,257,534
	01		Education Services Tribunal			0	0
			0000 Headquarters			0	0
		2210200	Communication, Supplies and Services	80,000	192,000	194,045	198,406
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	192,000	194,045	198,406
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,540,000	5,120,000	5,174,538	5,290,815
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	530,000	80,000	80,852	82,669
		2210302	Accommodation - Domestic Travel	745,000	890,000	899,480	919,692
		2210303	Daily Subsistance Allowance	5,265,000	4,150,000	4,194,205	4,288,453
		2210400	Foreign Travel and Subsistence, and other transportation costs	52,000	3,320,000	3,355,364	3,430,763
		2210401	Travel Costs (airlines, bus, railway, etc.)	52,000	320,000	323,409	330,676
		2210402	Accommodation		1,500,000	1,515,978	1,550,043
		2210403	Daily Subsistance Allowance		1,500,000	1,515,978	1,550,043
		2210500	Printing , Advertising and Information Supplies and Services	420,000	285,000	288,036	294,508
		2210502	Publishing & Printing Services	400,000	225,000	227,397	232,506
		2210505	Trade Shows and Exhibitions	20,000	60,000	60,639	62,002
		2210700	Training Expenses	384,000	601,604	608,012	621,675

		2210704	Hire of Training Facilities and Equipment		480,000	485,113	496,014
		2210711	Tuition Fees Allowance	384,000	121,604	122,899	125,661
		2210800	**Hospitality Supplies and Services**	3,116,000	280,000	282,983	289,341
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	536,000	240,000	242,556	248,007
		2210802	Boards, Committees, Conferences and Seminars	2,580,000	40,000	40,426	41,334
		2211000	**Specialised Materials and Supplies**	555,116		0	0
		2211016	Purchase of Uniforms and Clothing - Staff	555,116		0	0
		2211100	**Office and General Supplies and Services**	720,000	85,000	85,905	87,836
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	85,000	85,905	87,836
		2211102	Supplies and Accessories for Computers and Printers	120,000		0	0
		2211200	**Fuel Oil and Lubricants**	400,000	-	0	0
		2211201	Refined Fuels and Lubricants for Transport	400,000		0	0
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	400,000	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles	400,000		0	0
		3111000	**Purchase of Office Furniture and General Equipment**	1,050,000		0	0
		3111001	Purchase of Office Furniture and Fittings	500,000		0	0
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000		0	0
		3111009	Purchase of other Office Equipment	50,000		0	0
			NET EXPENDITURE FOR SUBHEAD 2101 KShs.	**13,717,116**	9,883,604	9,988,883	10,213,343
	2		**The Standard Tribunal**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	280,000	420,000	424,474	434,012
		2210201	Telephone, Telex, Facsimile and Mobile Phone	280,000	420,000	424,474	434,012
		2210300	**Domestic Travel and Subsistence, and Other**	5,796,958	4,699,912	4,749,975	4,856,711
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,673,000	260,000	262,769	268,674
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance	3,123,958	4,359,912	4,406,353	4,505,368
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)		80,000	80,852	82,669
		2210400	**Foreign Travel and Subsistence, and other**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)	-	0	0	0
		2210402	Accommodation	-		0	0
		2210403	Daily Subsistance Allowance	-		0	0
		2210500	**Printing , Advertising and Information Supplies and Services**	1,280,000	93,940	94,941	97,074
		2210502	Publishing & Printing Services	1,280,000	43,140	43,600	44,579
		2210503	subscription to newspapers		28,800	29,107	29,761
		2210505	Trade shows and exhibitions		22,000	22,234	22,734
		2210600	**Rentals of Produced Assets**	1,600,000	2,000,000	2,021,304	2,066,724
		2210604	Rents and Rates - Non-Residential	1,600,000	2,000,000	2,021,304	2,066,724
		2210700	**Training Expenses**	980,000	300,000	303,196	310,009
		2210701	Travel Allowance	160,000		0	0
		2210708	Trainer Allowance	220,000	120,000	121,278	124,003
		2210711	Tuition Fees Allowance	600,000	180,000	181,917	186,005
	06	2210800	**Hospitality Supplies and Services**	2,220,000	1,061,200	1,072,504	1,096,604
		2210801	Catering Services (receptions), Accommodation, Gifts,	-	208,265	210,483	215,213
		2210802	Boards, Committees, Conferences and Seminars	2,220,000	852,935	862,020	881,391
		2211000	**Specialised Materials and Supplies**	40,000	36,400	36,788	37,614
		2211016	Purchase of Uniforms and Clothing - Staff	40,000	36,400	36,788	37,614
		2211100	**Office and General Supplies and Services**	1,300,000	418,372	81,984	83,826
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,060,000	81,120	81,984	83,826
		2211102	Supplies and Accessories for Computers and Printers	-	337,252	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000		0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport	-		0	0

		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	-	120,000	121,278	124,003
		2220101	Maintenance Expenses - Motor Vehicles	-	120,000	121,278	124,003
		3111000	**Purchase of Office Furniture and General Equipment**	-	150,000	151,598	155,004
		3111001	Purchase of Office Furniture and Fittings	-	150,000	151,598	155,004
		3111002	Purchase of Computers, Printers and other IT	-		0	0
		3111009	Purchase of other Office Equipment	-		0	0
	09		**NET EXPENDITURE FOR SUBHEAD 2102 KShs.**	**13,496,958**	9,299,824	9,058,040	9,261,583
	3		**Business Premises Tribunal**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	300,000	200,000	202,130	206,672
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	-		0	0
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services	300,000	200,000	202,130	206,672
		2210300	**Domestic Travel and Subsistence, and Other**	10,758,000	9,449,500	9,550,155	9,764,756
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,590,000	582,500	588,705	601,933
		2210302	Accommodation - Domestic Travel	7,728,000		0	0
		2210303	Daily Subsistance Allowance	1,440,000	8,867,000	8,961,450	9,162,823
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)	-	0	0	0
		2210402	Accommodation	-		0	0
		2210403	Daily Subsistance Allowance	-		0	0
		2210500	**Printing , Advertising and Information Supplies and**	796,000	449,200	453,985	464,186
		2210502	Publishing & Printing Services	500,000		0	0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	296,000	43,200	43,660	44,641
		2210504	Advertising, Awareness and Publicity Campaigns		374,000	377,984	386,477
		2210505	Trade Shows and Exhibitions		32,000	32,341	33,068
		2210600	**Rentals of Produced Assets**	12,000,000	12,000,000	12,127,823	12,400,347
		2210604	Rents and Rates - Non-Residential	12,000,000	12,000,000	12,127,823	12,400,347
		2210700	**Training Expenses**	-	300,000	303,196	310,009
		2210701	Travel Allowance	-		0	0
		2210708	Trainer Allowance	-		0	0
		2210711	Tuition Fees Allowance	-	300,000	303,196	310,009
	06	2210800	**Hospitality Supplies and Services**	800,000	1,508,500	1,524,568	1,558,827
		2210801	Catering Services (receptions), Accommodation, Gifts,	400,000	1,040,000	1,051,078	1,074,697
		2210802	Boards, Committees, Conferences and Seminars	-	468,500	473,490	484,130
		2210804	Tribunal Costs	400,000		0	0
		2211000	**Specialised Materials and Supplies**	-	300,000	303,196	310,009
		2211009	Education and Library Supplies		300,000	303,196	310,009
		2211016	Purchase of Uniforms and Clothing - Staff	-	0	0	0
		2211100	**Office and General Supplies and Services**	2,819,960	1,373,000	1,387,625	1,418,806
		2211101	General Office Supplies (papers, pencils, forms, small	2,270,000	705,000	712,510	728,520
		2211102	Supplies and Accessories for Computers and Printers	549,960	668,000	675,115	690,286
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-		0	0
		2211200	**Fuel Oil and Lubricants**	362,081	-	0	0
		2211201	Refined Fuels and Lubricants for Transport	362,081		0	0
		2211300	**Other Operating Expenses**	480,000	-	0	0
		2211310	Contracted Professional Services	480,000		0	0
		2220100	**Routine Maintenance - Vehicles and Other**	300,000	400,000	404,261	413,345
		2220101	Maintenance Expenses - Motor Vehicles	300,000	400,000	404,261	413,345
		2220200	**Routine Maintenance - Other Assets**	300,000	201,669	203,817	208,397
		2220205	Maintenace of building non-residential		201,669	203,817	208,397
		2220210	Maintenance of Computers, Software, and Networks	300,000		0	0
		3111000	**Purchase of Office Furniture and General Equipment**	1,765,000	-	0	0
		3111001	Purchase of Office Furniture and Fittings	475,000		0	0

		3111002	Purchase of Computers, Printers and other IT Equipment	1,290,000		0	0
		3111009	Purchase of other Office Equipment	-		0	0
		3110700	**Purchase of Vehicles and Other Transport**	6,000,000	-	0	0
		3110701	Purchase of Motor Vehicles	6,000,000		0	0
			NET EXPENDITURE FOR SUBHEAD 2103 KShs.	**36,681,041**	**26,181,869**	**26,460,756**	**27,055,354**
	4		**Cooperative Tribunal**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	2,000,000	400,000	404,261	413,345
		2210201	Telephone, Telex, Facsmile and Mobile Phone	800,000	200,000	202,130	206,672
		2210202	Internet Connections	800,000		0	0
		2210203	Courier and Postal Services	400,000	200,000	202,130	206,672
		2210300	**Domestic Travel and Subsistence, and Other**	8,280,000	10,235,000	10,344,022	10,576,462
		2210301	Travel Costs (airlines, bus, railway, mileage	1,800,000	1,440,000	1,455,339	1,488,042
		2210302	Accommodation - Domestic Travel	480,000	1,275,000	1,288,581	1,317,537
		2210303	Daily Subsistance Allowance	6,000,000	7,520,000	7,600,102	7,770,884
		2210400	**Foreign Travel and Subsistence, and other**	-	1,450,000	1,465,445	1,498,375
		2210401	Travel Costs (airlines, bus, railway, etc.)	-	450,000	454,793	465,013
		2210402	Accommodation	-		0	0
		2210403	Daily Subsistance Allowance	-	1,000,000	1,010,652	1,033,362
		2210500	**Printing , Advertising and Information Supplies and**	3,855,000	620,000	626,604	640,685
		2210502	Publishing & Printing Services	-		0	0
		2210503	Subscriptions to Newspapers, Magazines and	120,000	120,000	121,278	124,003
		2210504	Advertising, Awareness and Publicity Campaigns	3,200,000		0	0
		2210505	Trade Shows and Exhibitions	535,000	500,000	505,326	516,681
		2210600	**Rentals of Produced Assets**	16,000,000	16,000,000	16,170,430	16,533,795
		2210603	Rents and Rates - Non-Residential	16,000,000	16,000,000	16,170,430	16,533,795
		2210700	**Training Expenses**	3,260,000	-	0	0
		2210701	Travel Allowance	-		0	0
		2210708	Trainer Allowance	-		0	0
		2210711	Tuition Fees Allowance	-		0	0
		2210712	Trainee Allowance	3,260,000		0	0
	06	2210800	**Hospitality Supplies and Services**	6,400,000	2,190,000	2,213,328	2,263,063
		2210801	Catering Services (receptions), Accommodation, Gifts,	400,000	400,000	404,261	413,345
		2210802	Boards, Committees, Conferences and Seminars	6,000,000	1,190,000	1,202,676	1,229,701
		2210804	Tribunal Costs	-	600,000	606,391	620,017
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	450,000	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff	450,000		0	0
		2211100	**Office and General Supplies and Services**	5,155,102	2,310,000	2,334,606	2,387,067
		2211101	General Office Supplies (papers, pencils, forms, small	5,155,102	1,410,000	1,425,019	1,457,041
		2211102	Supplies and Accessories for Computers and Printers	-	500,000	505,326	516,681
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-	400,000	404,261	413,345
		2211200	**Fuel Oil and Lubricants**	600,000	-	0	0
		2211201	Refined Fuels and Lubricants for Transport	600,000		0	0
		2211300	**Other Operating Expenses**	800,000	-	0	0
		2211305	Contracted Guards and Cleaning Services	400,000		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses	400,000		0	0
		2220100	**Routine Maintenance - Vehicles and Other**	1,040,000	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles	1,040,000		0	0
		2220200	**Routine Maintenance - Other Assets**	1,365,000	600,000	606,391	620,017
		2220202	Maintenance of Office Furniture and Equipment	350,000	350,000	353,728	361,677
		2220205	Maintenance of Buildings and Stations -- Non-	40,000	250,000	252,663	258,341
		2220210	Maintenance of Computers, Software, and Networks	975,000		0	0
		3111000	**Purchase of Office Furniture and General Equipment**	3,300,000	1,743,161	1,761,729	1,801,317
		3111001	Purchase of Office Furniture and Fittings	2,300,000	400,000	404,261	413,345
		3111002	Purchase of Computers, Printers and other IT	1,000,000	750,000	757,989	775,022
		3111009	Purchase of other Office Equipment	-	593,161	599,479	612,950
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2104 KShs.	**52,505,102**	**35,548,161**	**35,926,816**	**36,734,126**
	5		**Industrial Property Tribunal**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	881,000	401,000	405,271	414,378
		2210201	Telephone, Telex, Facsmile and Mobile Phone	150,000	384,000	388,090	396,811
		2210202	Internet Connections	720,000		0	0
		2210203	Courier and Postal Services	11,000	17,000	17,181	17,567
		2210300	**Domestic Travel and Subsistence, and Other**	4,630,000	4,300,000	4,345,803	4,443,458
		2210301	Travel Costs (airlines, bus, railway, mileage	1,200,000	260,000	262,769	268,674

		2210302	Accommodation - Domestic Travel	570,000		0	0
		2210303	Daily Subsistance Allowance	2,860,000	4,040,000	4,083,034	4,174,783
		2210400	**Foreign Travel and Subsistence, and other**	2,400,000	2,000,000	2,021,304	2,066,724
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,200,000	600,000	606,391	620,017
		2210402	Accommodation	1,200,000		0	0
		2210403	Daily Subsistance Allowance	-	1,400,000	1,414,913	1,446,707
		2210500	**Printing , Advertising and Information Supplies and**	1,950,000	200,000	202,130	206,672
		2210502	Publishing & Printing Services	450,000		0	0
		2210503	Subscriptions to Newspapers, Magazines and	400,000		0	0
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	0	0	0
		2210505	Trade Shows and Exhibitions	1,000,000	200,000	202,130	206,672
		2210600	**Rentals of Produced Assets**	800,000	-	0	0
		2210604	Rents and Rates - Non-Residential	800,000	-	0	0
		2210700	**Training Expenses**	1,975,000	1,600,000	1,617,043	1,653,380
		2210701	Travel Allowance	100,000		0	0
		2210704	Hire of Training Facilities and Equipment	775,000		0	0
		2210708	Trainer Allowance	100,000		0	0
		2210710	Accommodation Allowance	1,000,000	1,200,000	1,212,782	1,240,035
		2210711	Tuition Fees Allowance	-	400,000	404,261	413,345
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	3,271,000	5,620,724	5,680,595	5,808,244
		2210801	Catering Services (receptions), Accommodation, Gifts,	320,000	360,000	363,835	372,010
		2210802	Boards, Committees, Conferences and Seminars	2,951,000	684,560	691,852	707,398
		2210804	Tribunal Costs	-		0	0
		2210809	Board Allowance		4,576,164	4,624,909	4,728,835
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff	-	0	0	0
		2211100	**Office and General Supplies and Services**	1,288,876	200,000	202,130	206,672
		2211101	General Office Supplies (papers, pencils, forms, small	788,876	200,000	202,130	206,672
		2211102	Supplies and Accessories for Computers and Printers	500,000	0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-		0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport	-		0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses	-		0	0
		2220100	**Routine Maintenance - Vehicles and Other**	180,000	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles	180,000		0	0
		2220200	**Routine Maintenance - Other Assets**	200,000	-	0	0
		2220202	Maintenance of Office Furniture and Equipment	200,000		0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks	-		0	0
		3111000	**Purchase of Office Furniture and General Equipment**	1,940,000	-	0	0
		3111001	Purchase of Office Furniture and Fittings	1,350,000		0	0
		3111002	Purchase of Computers, Printers and other IT	590,000		0	0
		3111009	Purchase of other Office Equipment	-		0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2105 KShs.	**19,515,876**	**14,321,724**	**14,474,278**	**14,799,528**
	6		**HIV and AIDs Tribunal**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	**332,500**	**148,800**	**150,385**	**153,764**
		2210201	Telephone, Telex, Facsmile and Mobile Phone	145,000	36,000	36,383	37,201
		2210202	Internet Connections	112,500		0	0
		2210203	Courier and Postal Services	75,000	112,800	114,002	116,563
		2210300	**Domestic Travel and Subsistence, and Other**	**11,794,000**	**8,621,000**	**8,712,830**	**8,908,616**
		2210301	Travel Costs (airlines, bus, railway, mileage	1,740,000	2,714,000	2,742,909	2,804,545
		2210302	Accommodation - Domestic Travel	990,000		0	0
		2210303	Daily Subsistance Allowance	9,064,000	5,839,000	5,901,196	6,033,802
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)		68,000	68,724	70,269
		2210400	**Foreign Travel and Subsistence, and other**	**1,296,942**	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)	700,000		0	0
		2210402	Accommodation	-		0	0
		2210403	Daily Subsistance Allowance	596,942		0	0
		2210500	**Printing , Advertising and Information Supplies and**	**765,200**	**800,000**	**808,522**	**826,690**
		2210502	Publishing & Printing Services	450,000	600,000	606,391	620,017
		2210503	Subscriptions to Newspapers, Magazines and	115,200		0	0
		2210504	Advertising, Awareness and Publicity Campaigns	-		0	0
		2210505	Trade Shows and Exhibitions	200,000	200,000	202,130	206,672

		2210600	**Rentals of Produced Assets**	7,233,778	6,930,720	7,004,545	7,161,944
		2210604	Rents and Rates - Non-Residential	7,233,778	6,930,720	7,004,545	7,161,944
		2210700	**Training Expenses**	900,000	-	0	0
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance	900,000		0	0
		2210712	Trainee Allowance	-		0	0
		2210800	**Hospitality Supplies and Services**	13,944,000	2,592,600	2,620,216	2,679,095
		2210801	Catering Services (receptions), Accommodation, Gifts,	600,000	120,000	121,278	124,003
		2210802	Boards, Committees, Conferences and Seminars	13,344,000	1,994,600	2,015,846	2,061,144
		2210804	Tribunal Costs	-		0	0
		2210809	Board Allowance		478,000	483,092	493,947
		2211000	**Specialised Materials and Supplies**	177,000	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff	177,000	0	0	0
		2211100	**Office and General Supplies and Services**	1,302,000	2,400,000	2,425,565	2,480,069
		2211101	General Office Supplies (papers, pencils, forms, small	1,302,000	1,800,000	1,819,173	1,860,052
		2211102	Supplies and Accessories for Computers and Printers		600,000	606,391	620,017
		2211103	Sanitary and Cleaning Materials, Supplies and Services	-		0	0
		2211200	**Fuel Oil and Lubricants**	360,000	-	0	0
		2211201	Refined Fuels and Lubricants for Transport	360,000		0	0
		2211300	**Other Operating Expenses**	2,688,000	1,500,000	1,515,978	1,550,043
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-	1,500,000	1,515,978	1,550,043
		2211318	Witness Expenses	2,688,000		0	0
		2220100	**Routine Maintenance - Vehicles and Other**	315,000	400,000	404,261	413,345
		2220101	Maintenance Expenses - Motor Vehicles	315,000	400,000	404,261	413,345
		2220200	**Routine Maintenance - Other Assets**	390,000	-	0	0
		2220202	Maintenance of Office Furniture and Equipment	150,000		0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks	240,000		0	0
		3111000	**Purchase of Office Furniture and General Equipment**	1,490,000	-	0	0
		3111001	Purchase of Office Furniture and Fittings	510,000		0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment	980,000		0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2106 KShs.	42,988,420	23,393,120	23,642,301	24,173,566
	7		**National Environment Tribunal**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	-	0	0
		2210201	Telephone, Telex, Facsmile and Mobile Phone			0	0
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	7,632,632	7,713,934	7,887,274
		2210301	Travel Costs (airlines, bus, railway, mileage		2,359,632	2,384,767	2,438,355
		2210302	Accommodation - Domestic Travel		3,595,000	3,633,294	3,714,937
		2210303	Daily Subsistance Allowance		1,630,000	1,647,363	1,684,380
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)		48,000	48,511	49,601
		2210400	**Foreign Travel and Subsistence, and other**	-	422,635	427,137	436,735
		2210401	Travel Costs (airlines, bus, railway, etc.)		122,635	123,941	126,726
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance		300,000	303,196	310,009
		2210500	**Printing , Advertising and Information Supplies and**	-	209,175	211,403	216,154
		2210502	Publishing & Printing Services		100,375	101,444	103,724
		2210503	Subscriptions to Newspapers, Magazines and		28,800	29,107	29,761
		2210504	Advertising, Awareness and Publicity Campaigns			0	0
		2210505	Trade Shows and Exhibitions		80,000	80,852	82,669
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential		0	0	0
		2210700	**Training Expenses**	-	50,000	50,533	51,668
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance		50,000	50,533	51,668
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	1,688,000	1,705,980	1,744,315
		2210801	Catering Services (receptions), Accommodation, Gifts,		120,000	121,278	124,003

		2210802	Boards, Committees, Conferences and Seminars		1,568,000	1,584,702	1,620,312
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	120,000	121,278	124,003
		2211101	General Office Supplies (papers, pencils, forms, small		120,000	121,278	124,003
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	50,000	50,533	51,668
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211306	Membership Fees, Dues and Subscriptions to		50,000	50,533	51,668
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2107 KShs.	-	10,172,442	10,280,798	10,511,817
	8		**Rent Restriction Tribunal**			0	0
			0000 Headquarters			0	0
		2210100	**Utilities Supplies and Services**	-	860,000	869,161	888,692
		2210101	Electricity		600,000	606,391	620,017
		2210102	Water and Sewerage		260,000	262,769	268,674
		2210200	**Communication, Supplies and Services**	-	1,098,000	1,109,696	1,134,632
		2210201	Telephone, Telex, Facsmile and Mobile Phone		474,000	479,049	489,814
		2210202	Internet Connections		144,000	145,534	148,804
		2210203	Courier and Postal Services		480,000	485,113	496,014
		2210300	**Domestic Travel and Subsistence, and Other**	-	3,427,451	3,463,960	3,541,798
		2210301	Travel Costs (airlines, bus, railway, mileage		1,650,000	1,667,576	1,705,048
		2210302	Accommodation - Domestic Travel		277,238	280,191	286,487
		2210303	Daily Subsistance Allowance		1,500,213	1,516,193	1,550,263
		2210400	**Foreign Travel and Subsistence, and other**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)			0	0
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance			0	0
		2210500	**Printing , Advertising and Information Supplies and**	-	574,990	581,115	594,173
		2210502	Publishing & Printing Services		413,590	417,996	427,388
		2210503	Subscriptions to Newspapers, Magazines and		86,400	87,320	89,282
		2210504	Advertising, Awareness and Publicity Campaigns		30,000	30,320	31,001
		2210505	Trade Shows and Exhibitions		45,000	45,479	46,501
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential		0	0	0
		2210700	**Training Expenses**	-	1,155,000	1,167,303	1,193,533
		2210701	Travel Allowance		30,000	30,320	31,001
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance		290,000	293,089	299,675
		2210710	Accommodation Allowance		525,000	530,592	542,515
		2210711	Tuition Fees Allowance		290,000	293,089	299,675
		2210712	Trainee Allowance	-	20,000	20,213	20,667
	06	2210800	**Hospitality Supplies and Services**	-	2,722,480	2,751,480	2,813,308
		2210801	Catering Services (receptions), Accommodation, Gifts,		1,580,000	1,596,830	1,632,712
		2210802	Boards, Committees, Conferences and Seminars		1,142,480	1,154,650	1,180,596
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	1,235,619	1,006,326	1,028,939
		2211101	General Office Supplies (papers, pencils, forms, small		995,720	1,006,326	1,028,939
		2211102	Supplies and Accessories for Computers and Printers		239,899	0	0

		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	40,000	40,426	41,334
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211306	Membership Fees, Dues and Subscriptions to		40,000	40,426	41,334
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	1,200,000	1,212,782	1,240,035
		2220101	Maintenance Expenses - Motor Vehicles		1,200,000	1,212,782	1,240,035
		2220200	**Routine Maintenance - Other Assets**	-	300,000	303,196	310,009
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-	300,000	303,196	310,009
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	64,888	65,579	67,053
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment		64,888	65,579	67,053
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2108 KShs.	-	12,678,428	12,571,023	12,853,506
	9		**Sports Disputes Tribunal**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	100,000	101,065	103,336
		2210201	Telephone, Telex, Facsmile and Mobile Phone		80,000	80,852	82,669
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services		20,000	20,213	20,667
		2210300	**Domestic Travel and Subsistence, and Other**	-	4,450,450	4,497,856	4,598,927
		2210301	Travel Costs (airlines, bus, railway, mileage		200,000	202,130	206,672
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		4,250,450	4,295,725	4,392,254
		2210400	**Foreign Travel and Subsistence, and other**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)			0	0
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance			0	0
		2210500	**Printing , Advertising and Information Supplies and**	-	120,000	121,278	124,003
		2210502	Publishing & Printing Services		20,000	20,213	20,667
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns		100,000	101,065	103,336
		2210505	Trade Shows and Exhibitions			0	0
		2210600	**Rentals of Produced Assets**	-	8,679,360	8,771,812	8,968,923
		2210603	Rents and Rates - Non-Residential		8,679,360	8,771,812	8,968,923
		2210700	**Training Expenses**	-	200,000	202,130	206,672
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance		200,000	202,130	206,672
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	860,000	869,161	888,692
		2210801	Catering Services (receptions), Accommodation, Gifts,		200,000	202,130	206,672
		2210802	Boards, Committees, Conferences and Seminars		660,000	667,030	682,019
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff			0	0
		2211100	**Office and General Supplies and Services**	-	1,500,000	1,515,978	1,550,043
		2211101	General Office Supplies (papers, pencils, forms, small		1,500,000	1,515,978	1,550,043
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0

		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2109 KShs.	-	15,909,810	16,079,280	16,440,596
	10		**Energy Tribunal**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	140,000	141,491	144,671
		2210201	Telephone, Telex, Facsmile and Mobile Phone		140,000	141,491	144,671
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	2,480,000	2,506,417	2,562,738
		2210301	Travel Costs (airlines, bus, railway, mileage		340,000	343,622	351,343
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		2,110,000	2,132,476	2,180,394
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)		30,000	30,320	31,001
		2210400	**Foreign Travel and Subsistence, and other**	-	1,940,000	1,960,665	2,004,723
		2210401	Travel Costs (airlines, bus, railway, etc.)		600,000	606,391	620,017
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance		1,280,000	1,293,634	1,322,704
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)		60,000	60,639	62,002
		2210500	**Printing , Advertising and Information Supplies and**	-	150,000	151,598	155,004
		2210502	Publishing & Printing Services		100,000	101,065	103,336
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns		50,000	50,533	51,668
		2210505	Trade Shows and Exhibitions			0	0
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential		0	0	0
		2210700	**Training Expenses**	-	27,000	27,288	27,901
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance		27,000	27,288	27,901
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance			0	0
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	960,000	970,226	992,028
		2210801	Catering Services (receptions), Accommodation, Gifts,		150,000	151,598	155,004
		2210802	Boards, Committees, Conferences and Seminars		810,000	818,628	837,023
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	398,043	402,283	411,323
		2211101	General Office Supplies (papers, pencils, forms, small		398,043	402,283	411,323
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	30,000	30,320	31,001
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses		30,000	30,320	31,001
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2110 KShs.	-	6,125,043	6,190,286	6,329,388
	11		**Political Parties Tribunal**			0	0

			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	-	0	0
		2210201	Telephone, Telex, Facsmile and Mobile Phone			0	0
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	10,560,000	8,489,476	8,680,243
		2210301	Travel Costs (airlines, bus, railway, mileage		8,400,000	8,489,476	8,680,243
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		2,160,000	0	0
		2210400	**Foreign Travel and Subsistence, and other**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)			0	0
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance			0	0
		2210500	**Printing , Advertising and Information Supplies and**	-	127,900	129,262	132,167
		2210502	Publishing & Printing Services			0	0
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns		127,900	129,262	132,167
		2210505	Trade Shows and Exhibitions			0	0
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential			0	0
		2210700	**Training Expenses**	-	1,218,000	1,230,974	1,258,635
		2210701	Travel Allowance		105,000	106,118	108,503
		2210704	Hire of Training Facilities and Equipment		270,000	272,876	279,008
		2210708	Trainer Allowance		30,000	30,320	31,001
		2210710	Accommodation Allowance		813,000	821,660	840,123
		2210711	Tuition Fees Allowance			0	0
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	1,200,000	1,212,782	1,240,035
		2210801	Catering Services (receptions), Accommodation, Gifts,		400,000	404,261	413,345
		2210802	Boards, Committees, Conferences and Seminars		360,000	363,835	372,010
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance		440,000	444,687	454,679
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	386,280	390,395	399,167
		2211101	General Office Supplies (papers, pencils, forms, small		386,280	390,395	399,167
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2111 KShs.	-	13,492,180	11,452,889	11,710,247
	12		**Transport Appeals Licensing Board**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	280,000	282,983	289,341
		2210201	Telephone, Telex, Facsmile and Mobile Phone		180,000	181,917	186,005
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services		100,000	101,065	103,336
		2210300	**Domestic Travel and Subsistence, and Other**	-	28,950,000	29,258,373	29,915,836
		2210301	Travel Costs (airlines, bus, railway, mileage		7,150,000	7,226,161	7,388,540
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		21,800,000	22,032,211	22,527,296
		2210400	**Foreign Travel and Subsistence, and other**	-	2,000	2,021	2,067
		2210401	Travel Costs (airlines, bus, railway, etc.)		1,000	1,011	1,033
		2210402	Accommodation			0	0

		2210403	Daily Subsistance Allowance		1,000	1,011	1,033
		2210500	**Printing , Advertising and Information Supplies and**	-	120,000	121,278	124,003
		2210502	Publishing & Printing Services			0	0
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns			0	0
		2210505	Trade Shows and Exhibitions		120,000	121,278	124,003
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential			0	0
		2210700	**Training Expenses**	-	1,000	1,011	1,033
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance		1,000	1,011	1,033
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	800,000	808,522	826,690
		2210801	Catering Services (receptions), Accommodation, Gifts,		200,000	202,130	206,672
		2210802	Boards, Committees, Conferences and Seminars		600,000	606,391	620,017
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff			0	0
		2211100	**Office and General Supplies and Services**	-	110,000	111,172	113,670
		2211101	General Office Supplies (papers, pencils, forms, small		110,000	111,172	113,670
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2112 KShs.	-	30,263,000	30,585,358	31,272,641
	13		**Competent/Copyright Authority**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	75,000	75,799	77,502
		2210201	Telephone, Telex, Facsmile and Mobile Phone		75,000	75,799	77,502
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	2,406,000	2,431,628	2,486,269
		2210301	Travel Costs (airlines, bus, railway, mileage		504,000	509,369	520,815
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		1,902,000	1,922,260	1,965,455
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)		100,000	101,065	103,336
		2210400	**Foreign Travel and Subsistence, and other**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)			0	0
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance			0	0
		2210500	**Printing , Advertising and Information Supplies and**	-	386,556	390,674	399,452
		2210502	Publishing & Printing Services		238,706	241,249	246,670
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns			0	0
		2210505	Trade Shows and Exhibitions		147,850	149,425	152,783
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential		0	0	0
		2210700	**Training Expenses**	-	-	0	0
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0

		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance			0	0
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	1,424,500	1,439,674	1,472,024
		2210801	Catering Services (receptions), Accommodation, Gifts,		0	0	0
		2210802	Boards, Committees, Conferences and Seminars		829,500	838,336	857,174
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance		595,000	601,338	614,851
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	40,000	40,426	41,334
		2211101	General Office Supplies (papers, pencils, forms, small		40,000	40,426	41,334
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2113 KShs.	-	4,332,056	4,378,201	4,476,583
	15		**Legal Education Appeals Tribunal**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	60,000	60,639	62,002
		2210201	Telephone, Telex, Facsmile and Mobile Phone		60,000	60,639	62,002
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	2,780,000	2,809,612	2,872,747
		2210301	Travel Costs (airlines, bus, railway, mileage		640,000	646,817	661,352
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		2,140,000	2,162,795	2,211,395
		2210400	**Foreign Travel and Subsistence, and other**	-	822,927	831,692	850,381
		2210401	Travel Costs (airlines, bus, railway, etc.)		112,927	114,130	116,694
		2210402	Accommodation		150,000	151,598	155,004
		2210403	Daily Subsistance Allowance		560,000	565,965	578,683
		2210500	**Printing , Advertising and Information Supplies and**	-	719,172	726,833	743,165
		2210502	Publishing & Printing Services		669,172	676,300	691,497
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns		50,000	50,533	51,668
		2210505	Trade Shows and Exhibitions			0	0
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential		0	0	0
		2210700	**Training Expenses**	-	90,000	90,959	93,003
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance		90,000	90,959	93,003
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	460,000	464,900	475,347
		2210801	Catering Services (receptions), Accommodation, Gifts,		320,000	323,409	330,676
		2210802	Boards, Committees, Conferences and Seminars		140,000	141,491	144,671
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	-	0	0

		2211101	General Office Supplies (papers, pencils, forms, small			0	0
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2115 KShs.	-	4,932,099	4,984,635	5,096,644
	16		**Communication & Multimedia Appeals Tribunal (CAMAT)**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	60,000	60,639	62,002
		2210201	Telephone, Telex, Facsmile and Mobile Phone		60,000	60,639	62,002
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	4,737,500	943,444	964,644
		2210301	Travel Costs (airlines, bus, railway, mileage		933,500	943,444	964,644
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		3,803,000	0	0
		2210400	**Foreign Travel and Subsistence, and other**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)			0	0
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance			0	0
		2210500	**Printing , Advertising and Information Supplies and**	-	130,000	131,385	134,337
		2210502	Publishing & Printing Services			0	0
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns			0	0
		2210505	Trade Shows and Exhibitions		130,000	131,385	134,337
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential		0	0	0
		2210700	**Training Expenses**	-	-	0	0
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance			0	0
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	1,090,000	1,101,611	1,126,365
		2210801	Catering Services (receptions), Accommodation, Gifts,		180,000	181,917	186,005
		2210802	Boards, Committees, Conferences and Seminars		910,000	919,693	940,360
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff			0	0
		2211100	**Office and General Supplies and Services**	-	124,608	125,935	128,765
		2211101	General Office Supplies (papers, pencils, forms, small		124,608	125,935	128,765
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0

		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2116 KShs.	-	6,142,108	2,363,013	2,416,112
	17		**Micro and Small Enterprises Tribunal (MSET)**			0	0
			0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	60,000	60,639	62,002
		2210201	Telephone, Telex, Facsmile and Mobile Phone		60,000	60,639	62,002
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	4,660,000	4,709,638	4,815,468
		2210301	Travel Costs (airlines, bus, railway, mileage		640,000	646,817	661,352
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		4,020,000	4,062,821	4,154,116
		2210400	**Foreign Travel and Subsistence, and other**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)			0	0
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance			0	0
		2210500	**Printing , Advertising and Information Supplies and**	-	307,500	310,775	317,759
		2210502	Publishing & Printing Services			0	0
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns		307,500	310,775	317,759
		2210505	Trade Shows and Exhibitions			0	0
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential		0	0	0
		2210700	**Training Expenses**	-	-	0	0
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance			0	0
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	168,000	169,790	173,605
		2210801	Catering Services (receptions), Accommodation, Gifts,			0	0
		2210802	Boards, Committees, Conferences and Seminars		-	0	0
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance		168,000	169,790	173,605
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	-	0	0
		2211101	General Office Supplies (papers, pencils, forms, small			0	0
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2117 KShs.	-	5,195,500	5,250,842	5,368,833
	18		**National Civil Aviation Administrative Review Tribunal (NCAART)**			0	0
			0000 Headquarters			0	0

		2210200	**Communication, Supplies and Services**	-	360,000	363,835	372,010
		2210201	Telephone, Telex, Facsmile and Mobile Phone		360,000	363,835	372,010
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	2,972,108	990,439	1,012,695
		2210301	Travel Costs (airlines, bus, railway, mileage		580,000	586,178	599,350
		2210302	Accommodation - Domestic Travel		400,000	404,261	413,345
		2210303	Daily Subsistance Allowance		1,992,108	0	0
		2210400	**Foreign Travel and Subsistence, and other**	-	-	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)			0	0
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance			0	0
		2210500	**Printing , Advertising and Information Supplies and**	-	150,000	151,598	155,004
		2210502	Publishing & Printing Services			0	0
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns		100,000	101,065	103,336
		2210505	Trade Shows and Exhibitions		50,000	50,533	51,668
		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential	0		0	0
		2210700	**Training Expenses**	-	-	0	0
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2211711	Tuition Fees Allowance			0	0
		2210712	Trainee Allowance	-		0	0
	06	2210800	**Hospitality Supplies and Services**	-	510,000	515,432	527,015
		2210801	Catering Services (receptions), Accommodation, Gifts,		360,000	363,835	372,010
		2210802	Boards, Committees, Conferences and Seminars		150,000	151,598	155,004
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	150,000	151,598	155,004
		2211101	General Office Supplies (papers, pencils, forms, small		150,000	151,598	155,004
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2118 KSh.	-	4,142,108	2,172,902	2,221,729
			NET EXPENDITURE HEAD 002100 .. ..KSH.	178,904,513	365,806,950	225,860,302	230,935,598
22			**Competition Tribunal**			0	0
	01		0000 Headquarters			0	0
		2210200	**Communication, Supplies and Services**	-	132,000	133,406	136,404
		2210201	Telephone, Telex, Facsmile and Mobile Phone		132,000	133,406	136,404
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	3,589,244	3,627,476	3,708,989
		2210301	Travel Costs (airlines, bus, railway, mileage		825,000	833,788	852,524
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		2,744,244	2,773,475	2,835,798
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)		20,000	20,213	20,667
		2210400	**Foreign Travel and Subsistence, and other**	-	4,450,000	4,497,401	4,598,462
		2210401	Travel Costs (airlines, bus, railway, etc.)		800,000	808,522	826,690

		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance		3,500,000	3,537,282	3,616,768
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)		150,000	151,598	155,004
		2210500	**Printing , Advertising and Information Supplies and**	-	351,200	354,941	362,917
		2210502	Publishing & Printing Services		216,000	218,301	223,206
		2210503	Subscriptions to Newspapers, Magazines and		43,200	43,660	44,641
		2210504	Advertising, Awareness and Publicity Campaigns			0	0
		2210505	Trade Shows and Exhibitions		92,000	92,980	95,069
		2210600	**Rentals of Produced Assets**	-	8,500,000	8,590,541	8,783,579
		2210603	Rents and Rates - Non-Residential		8,500,000	8,590,541	8,783,579
		2210700	**Training Expenses**	-	1,300,000	1,313,847	1,343,371
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance		1,300,000	1,313,847	1,343,371
		2210712	Trainee Allowance	-		0	0
		2210800	**Hospitality Supplies and Services**	-	1,124,000	1,135,973	1,161,499
		2210801	Catering Services (receptions), Accommodation, Gifts,		160,000	161,704	165,338
		2210802	Boards, Committees, Conferences and Seminars		964,000	974,268	996,161
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff			0	0
		2211100	**Office and General Supplies and Services**	-	80,000	80,852	82,669
		2211101	General Office Supplies (papers, pencils, forms, small		80,000	80,852	82,669
		2211102	Supplies and Accessories for Computers and Printers			0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	400,000	404,261	413,345
		3111001	Purchase of Office Furniture and Fittings		400,000	404,261	413,345
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2201 KSh.	-	19,926,444	20,138,699	20,591,234
			NET EXPENDITURE HEAD 002200 .. ..KSH.	27,691,413	19,926,444	20,138,699	20,591,234
23			**PPP Petition Committee**			0	0
	01		0000 Headquarters			0	0
		2210100	**Utilities Supplies and Services**	-	400,000	404,261	413,345
		2210101	Electricity		400,000	404,261	413,345
		2210200	**Communication, Supplies and Services**	-	120,000	121,278	124,003
		2210201	Telephone, Telex, Facsmile and Mobile Phone		120,000	121,278	124,003
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services			0	0
		2210300	**Domestic Travel and Subsistence, and Other**	-	1,519,000	1,535,180	1,569,677
		2210301	Travel Costs (airlines, bus, railway, mileage		1,225,000	1,238,049	1,265,869
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		294,000	297,132	303,808
		2210400	**Foreign Travel and Subsistence, and other**	-	2,540,000	2,567,056	2,624,740
		2210401	Travel Costs (airlines, bus, railway, etc.)		400,000	404,261	413,345
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance		2,000,000	2,021,304	2,066,724
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)		140,000	141,491	144,671
		2210500	**Printing , Advertising and Information Supplies and**	-	45,000	45,479	46,501
		2210502	Publishing & Printing Services			0	0
		2210503	Subscriptions to Newspapers, Magazines and			0	0
		2210504	Advertising, Awareness and Publicity Campaigns			0	0
		2210505	Trade Shows and Exhibitions		45,000	45,479	46,501

		2210600	**Rentals of Produced Assets**	-	-	0	0
		2210604	Rents and Rates - Non-Residential		0	0	0
		2210700	**Training Expenses**	-	800,000	808,522	826,690
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance		800,000	808,522	826,690
		2210712	Trainee Allowance	-		0	0
		2210800	**Hospitality Supplies and Services**	-	520,445	525,989	537,808
		2210801	Catering Services (receptions), Accommodation, Gifts,		120,000	121,278	124,003
		2210802	Boards, Committees, Conferences and Seminars		400,445	404,711	413,805
		2210804	Tribunal Costs			0	0
		2210809	Board Allowance			0	0
		2211000	**Specialised Materials and Supplies**	-	50,000	50,533	51,668
		2211016	Purchase of Uniforms and Clothing - Staff		50,000	50,533	51,668
		2211100	**Office and General Supplies and Services**	-	270,000	272,876	279,008
		2211101	General Office Supplies (papers, pencils, forms, small		270,000	272,876	279,008
		2211102	Supplies and Accessories for Computers and Printers		0	0	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	-	0	0
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	-	0	0
		2220202	Maintenance of Office Furniture and Equipment			0	0
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	0	0
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT			0	0
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2301 KSh.	-	6,264,445	6,331,173	6,473,441
			NET EXPENDITURE HEAD 002300 .. ..KSH.	18,421,421	6,264,445	6,331,173	6,473,441
24			**State Corporations Appeal Tribunal**			0	0
	01		**0000 Headquarters**			0	0
		2210200	**Communication, Supplies and Services**	-	418,168	422,622	432,119
		2210201	Telephone, Telex, Facsmile and Mobile Phone		386,808	390,928	399,713
		2210202	Internet Connections			0	0
		2210203	Courier and Postal Services		31,360	31,694	32,406
		2210300	**Domestic Travel and Subsistence, and Other**	-	3,364,600	3,400,439	3,476,851
		2210301	Travel Costs (airlines, bus, railway, mileage		374,000	377,984	386,477
		2210302	Accommodation - Domestic Travel			0	0
		2210303	Daily Subsistance Allowance		2,990,600	3,022,456	3,090,373
		2210400	**Foreign Travel and Subsistence, and other**	-	647,000	653,892	668,585
		2210401	Travel Costs (airlines, bus, railway, etc.)		149,000	150,587	153,971
		2210402	Accommodation			0	0
		2210403	Daily Subsistance Allowance		498,000	503,305	514,614
		2210500	**Printing , Advertising and Information Supplies and**	-	327,200	330,685	338,116
		2210502	Publishing & Printing Services			0	0
		2210503	Subscriptions to Newspapers, Magazines and		43,200	43,660	44,641
		2210504	Advertising, Awareness and Publicity Campaigns			0	0
		2210505	Trade Shows and Exhibitions		284,000	287,025	293,475
		2210600	**Rentals of Produced Assets**	-	5,781,510	5,843,094	5,974,394
		2210603	Rents and Rates - Non-Residential		5,781,510	5,843,094	5,974,394
		2210700	**Training Expenses**	-	181,700	183,635	187,762
		2210701	Travel Allowance			0	0
		2210704	Hire of Training Facilities and Equipment			0	0
		2210708	Trainer Allowance			0	0
		2210710	Accommodation Allowance			0	0
		2210711	Tuition Fees Allowance		181,700	183,635	187,762
		2210712	Trainee Allowance	-		0	0
		2210800	**Hospitality Supplies and Services**	-	8,890,868	8,985,573	9,187,487
		2210801	Catering Services (receptions), Accommodation, Gifts,		80,891	81,753	83,590

		2210802	Boards, Committees, Conferences and Seminars		574,669	580,790	593,841
		2210804	Tribunal Costs		7,171,308	7,247,696	7,410,559
		2210809	Board Allowance		1,064,000	1,075,334	1,099,497
		2210900	**Insurance Costs**	-	110,947	112,129	114,648
		2210901	Group Personal Insurance		61,049	61,699	63,086
		2210904	Motor Vehicle Insurance		49,898	50,430	51,563
		2211000	**Specialised Materials and Supplies**	-	-	0	0
		2211016	Purchase of Uniforms and Clothing - Staff		0	0	0
		2211100	**Office and General Supplies and Services**	-	608,642	615,125	628,948
		2211101	General Office Supplies (papers, pencils, forms, small		465,350	470,307	480,875
		2211102	Supplies and Accessories for Computers and Printers		143,292	144,818	148,073
		2211103	Sanitary and Cleaning Materials, Supplies and Services			0	0
		2211200	**Fuel Oil and Lubricants**	-	-	0	0
		2211201	Refined Fuels and Lubricants for Transport			0	0
		2211300	**Other Operating Expenses**	-	30,200	30,522	31,208
		2211305	Contracted Guards and Cleaning Services	-		0	0
		2211306	Membership Fees, Dues and Subscriptions to		30,200	30,522	31,208
		2211310	Contracted Professional Services	-		0	0
		2211318	Witness Expenses			0	0
		2220100	**Routine Maintenance - Vehicles and Other**	-	-	0	0
		2220101	Maintenance Expenses - Motor Vehicles			0	0
		2220200	**Routine Maintenance - Other Assets**	-	40,000	40,426	41,334
		2220202	Maintenance of Office Furniture and Equipment		40,000	40,426	41,334
		2220205	Maintenance of Buildings and Stations -- Non-	-		0	0
		2220210	Maintenance of Computers, Software, and Networks			0	0
		3111000	**Purchase of Office Furniture and General Equipment**	-	64,000	64,682	66,135
		3111001	Purchase of Office Furniture and Fittings			0	0
		3111002	Purchase of Computers, Printers and other IT		64,000	64,682	66,135
		3111009	Purchase of other Office Equipment			0	0
		3110700	**Purchase of Vehicles and Other Transport**	-	-	0	0
		3110701	Purchase of Motor Vehicles	-		0	0
			NET EXPENDITURE FOR SUBHEAD 2401 KSh.	-	20,464,835	20,682,824	21,147,587
			NET EXPENDITURE HEAD 002400 .. ..KSH.	30,230,092	20,464,835	20,682,824	21,147,587
			TOTAL NET EXPENDITURE VOTE R1261 KShs. The Judiciary	14,466,600,000	14,772,700,000	15,204,600,000	15,716,800,000

DEVELOPMENT

22	Refurbishment of Muranga Law Courts	62.1	62.1	39.4	22.7	79%	19-May-15	30-Jun-21	0.0	22.7	0.0	0.0
23	Refurbishment of Karatina Law Courts	6.9	6.9	2.6	4.3	68%	5-Apr-17	30-Jun-21	2.3	2.0	0.0	0.0
24	Refurbishment of Makadara Law Courts	9.9	9.9	4.9	5.0	60%	23-Jul-17	30-Jun-21	0.0	5.0	0.0	0.0
25	Construction of Mbita Law Courts	148.3	148.3	53.5	94.8	57%	15-Mar-17	30-Jun-21	16.1	78.8	0.0	0.0
26	Construction of Githongo Law Courts	130.9	130.9	54.3	76.6	45%	5-Apr-17	30-Jun-21	16.7	59.9	0.0	0.0
27	Construction of Kandara Law Courts	137.8	137.8	16.2	121.7	38%	3-Apr-17	30-Jun-21	12.6	59.9	60.0	0.0
28	Construction of Homabay Law Courts	367.3	367.3	51.7	315.6	32%	13-Mar-17	30-Jun-22	23.7	75.0	196.9	0.0
29	Construction of Marsabit Law Courts	370.2	370.2	73.7	296.5	35%	17-Mar-17	30-Jun-22	45.2	75.0	166.3	0.0
30	Construction of Amagoro Law Courts	138.0	138.0	37.9	100.1	24%	13-Mar-17	30-Jun-21	19.9	60.2	0.0	0.0
31	Construction of Kabarnet Law Courts	366.8	366.8	52.1	314.7	15%	17-Mar-17	30-Jun-22	35.8	50.0	188.9	0.0
32	Construction of Lodwar High Court	814.9	814.9	101.3	713.6	15%	30-Sep-13	30-Jun-21	0.0	0.0	100.0	0.0
33	Construction of Bomet Law Courts	688.8	688.8	62.1	626.7	10%	5-Oct-13	30-Jun-21	0.0	35.7	0.0	0.0
34	Construction of Habasweini Law Courts	143.2	143.2	10.0	133.2	10%	28-Sep-17	30-Jun-22	0.0	0.0	165.0	0.0
35	Refurbishment of Forodha house	157.2	157.2	113.6	43.6	80%	24-May-19	30-Jun-21	27.3	16.3	0.0	0.0
36	Refurbishment of Milimani Law Courts	80.0	80.0	0.0	80.0	0%	24-May-19	30-Jun-21	0.0	20.0	0.0	0.0
37	Construction of Court of Appeal Complex	1,700.0	1,700.0	0.0	1,700.0	0%	1-Jul-20	30-Jun-21	0.0	100.0	0.0	0.0
38	Construction of Meru High Court	650.0	650.0	0.0	650.0	0%	1-Jul-20	30-Jun-21	0.0	40.0	0.0	0.0
39	Construction of Kisii High Court	650.0	650.0	0.0	650.0	0%	1-Jul-20	30-Jun-21	0.0	40.0	0.0	0.0
40	Construction of Eldoret High Court	650.0	650.0	0.0	650.0	0%	1-Jul-20	30-Jun-21	0.0	40.0	0.0	0.0
41	Construction of Malindi High Court				0.0	100%		4-Jul-13	0.0	36.9	0.0	0.0
42	Supply of 3 No. Generators	8.5	8.5	0.0	8.5	67%	10-Jun-19	30-Jun-21	4.8	3.8	0.0	0.0
43	Renovations and Removal of Asbestos	68.9	68.9	34.4	34.4	50%	1-Jul-19	30-Jun-21	32.9	37.8	0.0	0.0
44	Judiciary Training Institute (JTI) Premises	1,200.0	1,200.0	0.0	1,200.0	0%	1-Jul-20	30-Jun-22	0.0	0.0	1,200.0	0.0
45	ICT - Judiciary Digital Strategy	1,615.3	1,615.3	0.0	1,615.3	0%	1-Jul-19	30-Jun-23	400.0	460.0	400.0	417.0
46	Pre-feasibility, Feasibility and Appraisal Studies	51.7	0.0	0.0	0.0		1-Jul-20	30-Jun-23	0.0	16.5	35.2	20.0
47	Monitoring and Evaluation of Projects	90.0	0.0	0.0	0.0		1-Jul-20	30-Jun-23	0.0	61.0	40.0	30.0
48	Kiambu	425.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	110.0	115.0
49	Machakos	425.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	110.0	115.0
50	Bungoma	425.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	130.0	195.0
51	Trans Nzoia (Kitale)	425.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	170.0	165.0

The Judiciary
Development Budget (Kes M)
FY 2020/2021

		Estimated Project Cost					Project Period- Years		2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
No	Project Description	Total	GOK	Actual Expenditure to-date	Outstanding Project Cost	Project Completion Status (%)	Start Date	Expected Completion Date	GOK	GOK	GOK	GOK
1	Refurbishment of Kiambu law courts	7.5	7.5	6.7	0.8	100%	31-May-17	8-Jan-19	3.8	0.8	0.0	0.0
2	Prefabrication of Garsen Law Courts	100.0	100.0	90.2	9.7	100%	23-Jan-13	31-May-16	9.7	0.0	0.0	0.0
3	Refurbishment of Mombasa Court of Appeal	51.8	51.8	48.9	2.9	100%	18-Nov-14	18-Mar-15	0.0	2.9	0.0	0.0
4	Refurbishment of Mombasa Law Courts	12.8	12.8	11.3	1.5	100%	13-Jun-15	8-Apr-16	0.0	1.5	0.0	0.0
5	Construction of Iten Law Courts	10.7	10.7	9.4	1.3	100%	19-May-15	11-Mar-18	1.3	2.9	0.0	0.0
6	Construction of Embu Law Courts	229.3	229.3	221.0	8.3	98%	15-Jan-15	30-Jun-21	0.0	50.9	0.0	0.0
7	Prefabrication of Bomet Law Courts	81.7	81.7	55.0	26.7	98%	15-Jan-13	30-Jun-21	0.0	26.7	0.0	0.0
8	Prefabrication of Runyenjes Law Courts	100.0	100.0	87.7	12.3	92%	23-Jan-13	30-Jun-21	12.3	0.0	0.0	0.0
9	Refurbishment of Nyeri Court Of Appeal	18.5	18.5	14.3	4.2	95%	17-Apr-14	30-Jun-20	4.2	0.0	0.0	0.0
10	Construction of Mandera Law Courts	105.7	105.7	99.0	6.7	94%	19-May-15	30-Jun-21	0.0	46.7	0.0	0.0
11	Construction of Port Victoria Law Courts	46.5	46.5	43.0	3.5	93%	12-Feb-15	30-Jun-21	0.0	10.7	0.0	0.0
12	Construction of Eldama Ravine Law Courts	81.9	81.9	69.6	12.3	85%	4-Feb-15	30-Jun-21	0.0	12.3	0.0	0.0
13	Refurbishment of Eldoret Law Courts	38.1	38.1	30.7	7.4	90%	23-Feb-15	30-Jun-21	2.2	5.2	0.0	0.0
14	Prefabrication of Othaya Law Courts	81.7	81.7	53.1	28.6	90%	15-Jan-13	30-Jun-21	0.0	28.6	0.0	0.0
15	Prefabrication of Tawa Law Courts	100.0	100.0	87.9	12.1	90%	23-Jan-13	30-Jun-21	12.1	0.0	0.0	0.0
16	Construction of Butali Law Courts	32.7	32.7	30.3	2.4	95%	9-Mar-15	30-Jun-21	1.9	6.7	0.0	0.0
17	Construction of Narok Law Courts- Phase II	74.0	74.0	21.2	52.9	85%	25-Oct-15	30-Jun-21	32.9	20.0	0.0	0.0
18	Prefabrication of Marimanti Law Courts	81.7	81.7	44.4	37.3	80%	15-Jan-13	30-Jun-21	0.0	37.3	0.0	0.0
19	Refurbishment of Machakos Law Courts	34.1	34.1	20.3	13.8	67%	18-May-17	30-Jun-21	7.0	6.8	0.0	0.0
20	Construction of Marsabit Judges Residence	10.9	10.9	5.0	5.9	75%	2-May-17	30-Jun-21	0.0	23.9	0.0	0.0
21	Prefabrication of Wanguru Law Courts	81.7	81.7	42.6	39.1	70%	15-Jan-13	30-Jun-21	0.0	23.9	0.0	0.0

52	Kericho	425.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	170.0	165.0
53	Lamu	425.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	185.0
54	Elgeyo Marakwet (Iten)	425.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	165.0
55	Kapsabet	425.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	165.0
56	Thika	150.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	105.0	45.0
57	Tononoka Children's Court	150.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	105.0	45.0
58	Winam	150.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	100.0	50.0
59	Maseno	150.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	85.4	50.0
60	Mavoko	150.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	100.0
61	Taveta	150.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	100.0
62	Webuye	150.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	85.0
63	Siakago	150.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	85.0
64	Makadara	165.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	60.0
65	Loitoktok	165.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	60.0
66	Shanzu	165.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	60.0
67	Maua	165.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	60.0
68	Kilifi	165.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	60.0
69	Baricho	165.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	60.0
70	Mwingi	165.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	60.0
71	Kaloleni	165.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	60.0
72	Mutomo	170.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	50.0
73	Moyale	170.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	50.0
74	Keroka	170.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	50.0
75	Gichugu	170.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	50.0
76	Kikuyu	170.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	0.0	0.0	23.0
77	Kajiado residence	25.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	25.0	0.0	0.0
78	Hon. CJ residence	26.0	0.0	0.0	0.0	0%	Proposed	Proposed	0.0	26.0	0.0	0.0
79	Minor alterations and maintenance in various courts	50.0	0.0	0.0	0.0		Proposed	Proposed	1.0	40.0	0.0	0.0
	Total	**18,558.7**	**11,546.0**	**1,798.9**	**9,747.1**				**725.7**	**1,795.4**	**3,637.7**	**3,000.0**

PUBLIC HEARINGS

THE JUDICARY BUDGET PUBLIC HEARING FOR THE FY 2020/21-2022/23 MEDIUM TERM BUDGET

Outline

- Introduction
- Vision, Mission and the Mandate of Judiciary
- Judiciary Budgeting Process
- Accountability to the Public
- Key Achievements in FY 2018/19
- Budget Allocation Vs Expenditure by Economic Classification for FY 2016/17 - 2018/19
- Absorption Analysis for FY 2016/17 - 2018/19
- Resource Gaps for FY 2020/21
- Priority Areas for Funding in FY 2020/21-2022/23
- Emerging Issues and Challenges

Introduction

- The Judiciary is an independent state organ under Article 1 (3) of the Constitution whose mandate is to administer justice in a manner that upholds the rule of law and protects the Constitution.
- To achieve its mandate, the Judiciary in the past embarked on an aggressive transformation agenda under the Judiciary Transformation Framework (JTF), 2012-2016 and the Judiciary Strategic Plan (2014-2018) which focused on institutional building and capacity enhancement.
- Following the culmination of the JTF in 2016 the Judiciary embarked on the second phase of the transformation agenda codified in Sustaining Judiciary Transformation (SJT), 2017-2021 focused on improving service delivery.
- The reorientation to quality service delivery will be achieved through a series of interventions which have also been covered in the Strategic Plan 2019-2023 as:
    a) automation, digitization and improvement of work methods
    b) operationalization of development systems
    c) enhancing individual accountability
    d) enhancing institutional accountability
    e) entrenching performance measurement, monitoring and evaluation, and
    f) entrenching policies and manuals already developed.

Vision, Mission and Mandate of the Judiciary

Vision

- An independent institution of excellence in the delivery of justice to all.

Mission Statement

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

Mandate

- 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: -
- Justice shall be done to all irrespective of status;
- Justice shall not be delayed;
- Alternative forms of dispute resolution including reconciliations, mediation, arbitration and traditional dispute mechanism shall be promoted;
- Justice shall be administered without undue regard to procedural technicalities; and
- The purpose and principles of this constitution shall be protected and promoted.

The Judiciary's Budgeting Process

- Pursuant to the Constitution of Kenya in Article 173 (3), and in line with the Public Finance Management (PFM) Act, 2012 Section 37 (4), the Judicial Service Act, 2011 Section 29 and the Judiciary Fund Regulations, 2019 Section 6, the Chief Registrar is expected to prepare budget proposals and submit to the National Assembly, three months before the end of every financial year.
- The Judiciary's Annual Budget is prepared through a very consultative and participatory process and adopts a programme based budget approach.
- Resource requirements are prepared by consolidating funding requests from all the courts, tribunals and spending units.
- These resource requirements are then submitted to the National Assembly and a copy provided to the National Treasury.
- In the past, the Judiciary's resource allocation was done through a bidding process under the Governance Justice Law and Order Sector (GJLOS). This has continuously disadvantaged the Judiciary and eroded the financial autonomy envisaged in the Constitution.
- This year, the Judiciary is holding this public hearing to present the budget proposals for the FY 2020/21 and the medium term.

Accountability to the Public

- **Financial Reporting and Compliance**; the PFM Act Section 68 (2) (k) requires that the Chief Registrar like other accounting officers prepares annual financial statements for each financial year within three months after the end of the financial year, and submit them to the Controller of Budget and the Auditor-General for audit.
- **State of the Judiciary and the Administration of Justice Report (SOJAR)**
  - A statutory report provided for under section 5(2)(b) of the Judicial Service Act.
  - An annual accountability report to the public on all activities, achievements and challenges faced by the Judiciary in carrying out the reform agenda in pursuit of its constitutional mandate.
  - Report is submitted to Parliament.
- **Performance Management and Measurement Understanding (PMMU) Framework**
  - The Framework guides in the measurement of performance in the Judiciary based on internationally accepted Judicial performance indicators.
  - Currently, all courts, tribunals and other spending units have signed annual PMMUs which are evaluated and ranked on performance and the report is published and publicized.

Key Achievements in FY 2018/19

- ***Establishment of Courts***
- 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.
- Four (4) additional mobile magistrate courts were established at Butula, Mutuati, Endau and Konoin bringing the total number of operational mobile courts to Sixty-one (61).

Key Achievements in FY 2018/19

- ***Expeditious Delivery of justice***
- 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 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.
- The Employment and Labour Relations Court (ELRC) conducted service weeks in Nairobi and Kisumu where 2,364 matters were concluded.
- The Environment and Land Court (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 rise to a remarkable 158%.
- 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 provide specialized mechanism for expedient dispute resolution .

Key Achievements in FY 2018/19

- ***Improved Access to Justice***
- Three Magistrate Court buildings at Nyando, Hamisi and Vihiga were completed.
- Refurbishment of various courts were carried out. These included shelving of registries, installation of water tanks, construction of ablution blocks, customer care, waiting bays and 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 court room for the Supreme Court and Court of Appeal chambers were also refurbished.
- Forodha House 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.
- Audio visual equipment was installed in three (3) courtrooms on a pilot basis to ease cost of accessing justice.

Key Achievements in FY 2018/19

Automation of Court Processes

- 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 waiting time for the judgement.
- An electronic filing (E-filing) system was also implemented in the Commercial and Tax Division at the Milimani Commercial Court. This has reduced time taken to file cases from an average of 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.
- 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.

Key Achievements in FY 2018/19

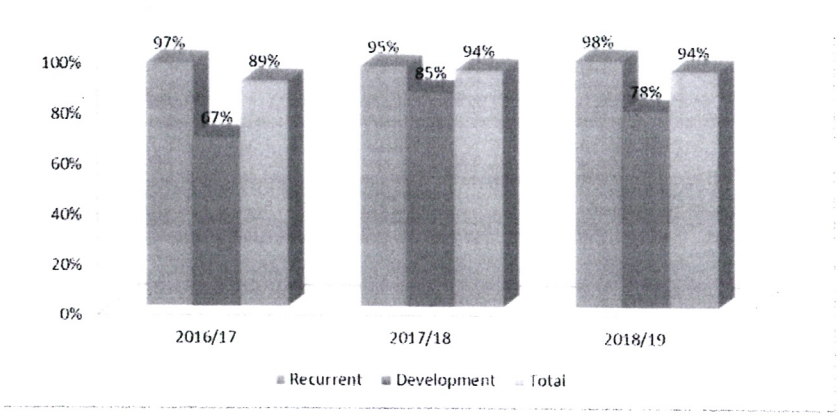
- ***Simplifying Court Processes***
  - Seventeen (17) courts had their registries refurbished to improve on the filing systems. This has enhanced efficiency in registry operations with improved file integrity .
  - The ELRC launched a Registry Manual to simplify court procedures for enhanced access to services.
  - Bench books were developed on_practice matters to improve the work methods of judicial officers.
  - To create awareness on the procedures and services offered by the Judiciary, various IEC materials were developed and disseminated.
- ***Customer Satisfaction***
  - The Judiciary established a mechanism to efficiently address and respond to customer complaints and queries. 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.

Budget Allocation Vs Expenditure by Economic Classification for FY 2016/17 - 2018/19

	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
Economic Classification	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Current Expenditure						
Compensation to Employees	7,409	7,683	7,600	7,266	7,397	7,600
Use of goods & Services	2,529	2,919	3,434	2,301	2,681	3,275
Grants and Other Transfers	772	934	593	771	887	580
Other Recurrent	2,246	1,175	1,459	2,168	1,166	1,388
Sub-Total	**12,956**	**12,712**	**13,086**	**12,506**	**12,131**	**12,843**
Capital Expenditure						
Acquisition of Non-Financial Assets	4,153	1,940	3,203	2,795	1,657	2,513
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Sub-Total	**4,153**	**1,940**	**3,203**	**2,795**	**1,657**	**2,513**
Total	**17,109**	**14,652**	**16,289**	**15,301**	**13,788**	**15,356**

Absorption Analysis for FY 2016/17 - 2018/19

- The Judiciary's recurrent budget recorded high absorption rate of over 95% during the period under review.
- The absorption rate for the development vote improved from 67% in FY 2016/17 to 78% in FY 2018/19.



Resource Gaps for FY 2020/21

Details of Vote	Economic Classification	Original Approved Budget (Kshs. M)	Resource Requirements (Kshs. M)	Indicative Ceilings (Kshs. M)	Deficit (Kshs. M)
		2019/20	**2020/21**	**2020/21**	**2020/21**
RECURRENT					
	Gross	14,467	30,684	13,218	**17,466**
	A-I-A	0	0	0	**0**
	Net	14,467	30,684	13,218	**17,466**
DEVELOPMENT					
	Gross	4,390	6,731	500	**6,231**
	GOK	1,795*	5,825	500	**5,325**
	Loans	2,595	906	0	**906**
TOTAL		**18,857**	**37,415**	**13,718**	**23,697**

The amount has since been reduced by Kshs. 220 M

Resource Gaps for FY 2020/21 Contd…

- The Judiciary has a resource gap of **Kshs. 23.6 Billion** which translates to 63% of the total resource requirement for the FY 2020/21.
- The recurrent vote is under provided by 57% while the Development vote is underprovided by 93% in the GOK funding.
- Notably, the World Bank project which has largely supported funding of capital projects (about 90% of development vote) in the Judiciary from FY 2013/14 to-date is coming to an end in October 2020.
- This implies that without enhanced GOK funding, capital projects in the judiciary will not be initiated and where ongoing, they will stall.

Priority Areas for Funding in FY 2020/21-2022/23

Court Operations

- **Automation of the Court processes** for digitization of court records and roll-out of Case Management Systems (CMS) in all Court stations as well as automated e-filing for improved revenue collection and deposit management.
- **Fast tracking of Anti-Corruption Cases:** Provision of file folders, stationery, court registers, furniture and equipment.

Enhancing Delivery of Justice

- **Court Annexed Mediation:** Payment of Mediators, Creation of Registries to facilitate roll-out of the programme across the country
- **Service Weeks** for Backlog Reduction as a rapid results initiative targeting to resolve all the cases aged 5 or more years.
- **Pro bono facilitation** to ease the cost of justice for the poor and children's matters.
- **Witness Expenses** to ensure speedy conclusion of matters.
- Entrenchment of Alternative Dispute Resolution (ADR) initiatives such as mediation, arbitration and traditional justice systems.

Priority Areas for Funding in FY 2020/21-2022/23 Contd…

- **Improving Access to justice**
  - Establishment of COA at Nakuru, Eldoret and Meru
  - Opening of new Magistrate courts stations at the constituency level
  - Establishment of Mobile Courts in marginalized and far-flung areas
  - Facilitation of Judges and Magistrates – purchase of motor vehicles and recruitment of additional court staff.
- **Human Resource capital**
  - Recruitment of Judges and Magistrates and Tribunal members
  - Implementation of the Judiciary organisation review report which is expected to enhance efficiency and effectiveness of service delivery. This will entail recruitment of Judicial staff to run the expanded Judiciary administrative structure and wide network of courts.

Priority Areas for Funding in FY 2020/21-2022/23 Contd…

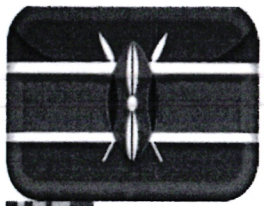
- **Court infrastructure**
  - Provision of generators, power backups and fittings for court stations.
  - Construction of new court buildings in Nairobi, Kisii, Eldoret and Meru
  - Completion of construction for 34 ongoing court buildings which are at various stages of completion. These are: Garissa, 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.

Emerging Issues

- **Re-sentencing:** as a result of Supreme Court ruling in *Francis Karioko Muruatetu & another Vs Republic, petition No. 15 of 2015*.As a result, there is an expected upsurge in filing for re-trials.
- **Alternative Dispute Resolution (ADR):** In furtherance of the constitutional provisions in Article 159 (2) (c), there is need to deploy additional resources to fully roll alternative forms of dispute resolutions such as reconciliation, mediation, arbitration and traditional dispute resolution mechanisms used to access justice in Kenya.
- **Changes in Technology:** As technology changes and new modes/methods of communication continue to emerge, the laws of evidence may need to be reviewed to adopt and make use of them.
- **Transition of tribunals into the Judiciary** – as the tribunals transit to the Judiciary, the commensurate funding for their establishment and operation is not transferred.
- **New legal frontiers:** conflicts around the discovery of natural resources, cyber-crimes, terrorism, international organised crime, doping, constitutional and global changes in the legal environment, ethics and governance, socio-economic rights, the 'third' gender debate, heightened fight against graft, devolution among many others have continued to be a challenge.

Challenges

- **Insufficient financial resources**
- **Limitations of the IFMIS operations**
  - Loading of budget by the National Treasury into IFMIS is done in equal quarterly allocations without reference to the approved annual and quarterly cash flow plans. This is contrary to Sections 44 and 45 of the PFM Regulations which require accounting officers to prepare and submit quarterly cash flow projections and the National Treasury make necessary adjustments to reflect any implementation and funding availability realities in consultation with the accounting officers.
  - Consequently, the equal quarterly installments uploaded in the IFMIS disrupts implementation of planned activities.
- **Delays in release of exchequer**
  - Delays in release of exchequer to the Judiciary delays the implementation of planned programmes.
- **Security:** The Judiciary is vulnerable to attacks on its judicial officers, staff and physical facilities. There have been security incidences on judicial officers and loss of judicial property
- **Delays in processing title documents for Land belonging to Judiciary**
- **Non operationalization of the Legal Aid Act leading to high cost of pro bono services.**





Thank You

REPUBLIC OF KENYA

THE JUDICIARY

JUDICIARY MTEF BUDGET PUBLIC HEARINGS Report For

Period FY 2020/21 – FY 2022/23

February, 2020

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BACKGOUND

The Judiciary is an independent state organ under Article 1 (3) of the Constitution whose mandate is to administer justice in a manner that upholds the rule of law and protects the Constitution. The Judicial Service Commission (JSC) is an independent commission established under Article 171 of the Constitution. Its mandate as stipulated in the constitution is to promote and facilitate the independence and accountability of the judiciary and the efficient effective and transparent administration of justice. The Chief Registrar of Judiciary (CRJ) is the Accounting Officer for the Judiciary and Secretary to the JSC.

Pursuant to the Constitution of Kenya in Article 173 (3), and in line with the Public Finance Management (PFM) Act, 2012 Section 37 (4), the Judicial Service Act, 2011 Section 29 and the Judiciary Fund Regulations, 2019 Section 6, the Chief Registrar is expected to prepare budget proposals and submit to the National Assembly, three months before the end of every financial year. The Judiciary therefore adopts a consultative and participatory budget process to prepare the Annual Budget. As guided by the National Budget Calendar, the "Programme Based Budget" (PBB) approach is adopted. Resource requirements are prepared by consolidating funding requests from all the courts, tribunals and spending units.

The Judiciary's Budget process is guided by various legislations as follows:

(i) The Constitution of Kenya, 2010 where in Article 173(3) the Chief Registrar is required to prepare and submit estimates of the Judiciary's expenditure each year to the National Assembly for approval. Further, Article 201 (a) requires that public participation is applied in all financial matters

(ii) Public Finance Management (PFM) Act, 2012; Section 37 (4) (a) requires the Chief Registrar to submit budget estimates including the proposed appropriations, to the National Assembly to be made no later than 30th April in each financial year. A copy of the tabled estimates to be provided to the National Treasury; Section 37 (5) (a) requires that the Chief Registrar of the Judiciary shall ensure that members of the public are given an opportunity to participate in the budget preparation process; Section 37 (5) (b) requires that the Chief Registrar of the Judiciary may make and publish rules to be complied with by those who may wish to participate in the process.

(iii) Judicial Service Act, 2011 in Section 29 (1) requires the CRJ to prepare budget estimates and present them to the JSC for review prior to forwarding them to the National Assembly.

(iv) Judiciary Fund Regulation 6 (1) (2) and (3) guides that the Chief Registrar shall prepare estimates of all income and expenditure required for the following year and shall present such estimates to the Commission for review, submit the estimates to the National Assembly for approval and provide a copy to the National Treasury and the Chief Justice. Upon the approval of the estimates by the National Assembly, the expenditure of the Judiciary shall be a charge on the Consolidated Fund and the funds shall be paid from the Consolidated Fund directly into the Fund.

INTRODUCTION

In the previous budget cycles, with the exception of the FY 2012/13 the Judiciary and JSC were categorized as subsectors under the Governance Justice Law and Order (GJLO) Sector. Therefore, the Judiciary has held public participation for the budget preparation process under the GJLOs. This has continuously disadvantaged the Judiciary and hence eroded the financial autonomy envisaged in the Constitution.

Thus in observance of the Constitutional requirement for public participation in all financial matters under Article 201 (a) and Section 37 (5) (a) of the Public Finance Management (PFM) Act 2012, the Judiciary organized a public hearing on Tuesday, 11th February 2020 at the Kenya Institute of Curriculum Development (KICD). All stakeholders were invited to attend through print and online media *(See Annex i)*. They were requested to provide comments on the Judiciary's MTEF budget proposal which was availed on the Judiciary's website at (www.judiciary.go.ke).

PROCEEDINGS OF THE PUBLIC HEARING

Introductory Remarks

The Acting Director of Finance (Ag. DF) introduced the session and underscored the significance of the Judiciary's public hearing event. She reiterated that public participation is the hallmark of the Constitution 2010 with accountability and governance issues. Participants were therefore encouraged to be open and to provide constructive criticism to facilitate public delivery of justice.

Noting that the Judiciary is spread across the country with a staff establishment of over 5,000, the institution requires substantive resources to deliver services efficiently. She underscored that great strides have been made in the Judiciary transformation agenda including automation (e-receipting), the Judiciary Fund Regulations enactment and implementation of cashless court transactions among others.

Finally, she welcomed the Chief registrar to officially open the Public Hearing and present the FY 2020/21 – 2022/23 MTEF Budget proposals for the Judiciary and JSC.

Official Opening and Presentations:

The presentations covered the following issues: introduction; Vision, Mission and the Mandate; the Budgeting Process; accountability requirements to the Public; a review of the Key Achievements in FY 2018/19; The current Budget Allocation Vs Expenditure by Economic Classification for the previous MTEF period (FY 2016/17 - 2018/19) and the budget absorption rate realized; a highlight of the Resource Gaps for FY 2020/21; the Priority Areas for Funding in the forward MTEF period (FY 2020/21-2022/23); and finally the Emerging Issues and Challenges affecting service delivery.

The CRJ, reiterated that this public hearing is an accountability process to the people for Judiciary and JSC in line with the Principles under Article 159 of the Constitution. The Judiciary also accounts to the public through the State of the Judiciary Report (SOJAR)

which is submitted to Parliament annually. She further emphasized that for the Judiciary to be fully accountable in exercise of its authority, it is important to safeguard its independence as envisaged in Article 160 of the Constitution.

As part of opening remarks and discussions during the presentation, the CRJ highlighted the following issues:

- Partnering with other agencies in facilitation of Judiciary operations: she observed that Ruiru and Msambweni courts were built in collaboration with the Constituency Development Fund (CDF) and encouraged the replication of the same model in other areas.
- The matter of backlog continues to be a challenge in Judiciary as the number of resolved matters remains less than the filed matters every year. This further worsens the backlog and more resources should therefore be employed to address this challenge.
- Further, the number of in-post Magistrates are 560 against an approved establishment of 1,200 meaning that the capacity of the Magistrates Courts is constrained.
- In terms of per capita coverage of judicial officers to the population. In Kenya, we have less than 1,000 judges and judicial officers against a population of over 47 Million while in comparison, Germany with a population of 80 Million has 20,000 thousand judges.
- Another operational challenge for Judiciary is the acute shortage of Judges of Appeal such that the courts of Appeal COA courts closed in Mombasa, Nyeri and Kisumu and all the appellate matters are now being heard in Nairobi.
- In terms of coverage and court station networks, out of the 309 sub counties, only 115 have established courts of which some have very poor infrastructure.
- Additional funding is also required to facilitate tribunals which have transited into the Judiciary and continue to provide expedited resolution of disputes of specialized nature.
- Witness expenses and pro bono costs also contribute to budget deficiencies as they are currently budgeted for under the Judiciary. However, the witnesses belong to the DPP and the expense should be moved to their vote so that they are able to manage the witnesses for court appearance. This is a recommendation to be addressed by the National Council on Administration of Justice (NCAJ). The cost for pro bono needs to be borne by the National Legal Aid Service which is the body established under the Legal Aid Act, 2016 and mandated to facilitate, provide and coordinate legal aid in Kenya.

- On the development vote, the challenges are also widespread. Funding of capital projects which has continued to be inadequate is also compounded by low expenditure due to a myriad of issues including abrupt budget cuts which force contractors to abandon sites, late loading of development budget e.g. in the current FY it was only loaded at the beginning of the 2nd quarter and delayed exchequers.

- Further, when projects are let to stall, then their costs escalate and often require additional funding to complete in due course. Other court buildings are old and dilapidated requiring massive rehabilitation to make them safe for habitation e.g. the High court in Eldoret is condemned but is still in operation.

In conclusion, the CRJ emphasized that when the Judiciary lacks funding then it is the citizen who suffers since service delivery becomes highly constrained.

PUBLIC FEEDBACK – COMMENTS, QUESTIONS AND ANSWERS

Ms. A. Kwamboka - NGO council

Comments:

- Congratulated CRJ on the presentation and noted that the Judiciary had improved in performance since the current Chief Justice took over. She urged that during the recruitment of Judges or magistrates, women lawyers should be considered preferably with a fifty-fifty balance between males and females.
- Legal aid should be re-activated and enhanced to ensure service delivery is sufficient to Wanjiku including pro bono.
- Seek additional sources of funding from both GOK and donors to enhance service delivery especially by providing ICT.

Judiciary Response:

- *In Judiciary the gender parity has been almost been achieved where for example in the Magistrates courts, the ratio is 52% female vs 48% males.*
- *On the issue of Legal Aid, the NCAJ will intervene with a view to having the pro bono expenses being borne by the National Legal Aid Service.*
- *The Judiciary has already reached out to various funding partners e.g. IDLO but we still believe it the obligation of GOK*

George M Okonji - Sauti ya Wanjiku

Comment:

- Congratulating the Judiciary on good performance, he observed that there is need for mutual respect for all court orders by everyone and wondered whether the citizens may be allowed in law to arrest highly placed persons who disregard court orders.

Judiciary response:

- *The issue of disregarding court orders is of great concern to the Judiciary and the court orders once given are expected to be complied with by all persons irrespective of the offices that they hold. This requires support by all players and stakeholders.*

Elias Wakhisi – ICPAK representative

Comment:

- After congratulating the Judiciary for holding inaugural public budget hearing the participant highlighted a comparison between the three arms of government which showed how skewed funding to Judiciary is especially as compared to Parliament. However, he sought explanation on the low absorption of Development funds and why the Judiciary Fund was not yet operationalised.

Judiciary Response:

- *On the low absorption of development funds, the reasons include; long procurement process which only begins once budget is available; delayed exchequer (especially just before the close of the year); budget cuts during the year; long process of reallocations when budget is distorted.*

- *On the operationalisation of the Judiciary Fund, engagements are ongoing with the Central Bank of Kenya (CBK) and National Treasury (NT). Further engagements are still required between the NT and Controller of Budget (COB) to streamline compliance with various regulations regarding PFM.*

David Nderitu – Independent Policing Oversight Authority (IPOA)

Comment:

- In view of the many projects across the country, there may be need to re-prioritise the priorities due to lack of funds to avoid massive stalling.
- While congratulating the Judiciary for having own public hearing and for having achieved gender parity in recruitments the participant pointed out that the Judiciary is equal to the other arms of government and should be accorded this due status.
- He posed a question to the NT, whether it was by design that funds are released towards the end of the FY? He further noted that this happens across board for many institutions and forces many not to spend as expected. He requested the representative of the NT in the plenary to provide a response.
- Finally, he wondered whether the Judiciary had failed to engage effectively with the other arms of government?

Judiciary Response:

- *On the issue of prioritising development projects, it was noted that an Infrastructure Master-Plan had been put in place to guide implementation and currently only ongoing projects and a few critical new ones are being considered.*
- *Judiciary will continue engaging with the others arms of Government in service delivery for Wanjiku. Currently, there are scheduled meeting with the departmental committees of the National Assembly and Senate.*

Mr. H.K Kang'ethe – Katani, Machakos County

Comment:

- There is need for a negotiation between the government organs for improved funding to be enhanced
- The Kenya Judiciary should only be compared with those in like/similar level economies e.g. India to avoid portraying failures as compared to 1st worlds.
- The entitlements to large budgets and thus a culture of magistrates hearing only few matters a day in a whole court room which will remain empty for the rest of the day should be avoided. He suggested that hearings can be done in turns to allow better utilisation of the few available court rooms.
- A Supreme Court is extravagant and unnecessary. Matters that need to be heard at the Supreme Court should be done by judges appointed on a need basis.

Judiciary Response:

- *Creativity is necessary to effectively utilise available funds without overstretching – e.g. Singapore has night courts for traffic issues e.t.c. the Judiciary will explore some of these*

initiatives but the constraint of staff capacity and inadequate financial resources still remains a hindrance.

Faith Ngéthe - Ethics and Anti-Corruption Commission (EACC)
Comment:

- The participant commended the asset division of the high court but noted that the judges were overstretched and recommended for the number to be increased from 2 to 5.
- She added that for Judiciary to address space and infrastructure issues, leasing of buildings in different counties should be explored.

Judiciary Response:

- *On the issue of judges at the Anticorruption and Economic Crimes Division, the CRJ undertook to bring the issue to the attention of the Hon. Chief Justice.*
- *On the issue of leasing of space for courts the Judiciary has also leased in some of the counties like Lamu and Hola but faces challenges due to its unique needs such as cells, courtroom facilities.*
- *The partnership with CDF in construction of courts which has shown promise is being embraced and other engagements are in progress with Governors and Members of Parliament.*

Andrew Tanui – Witness Protection Agency (WPA).
Comments:

- The Judiciary should be creative in the use of the available resources. In this regard, he suggested the following;
- That funds be set aside to handle backlog cases by hiring Magistrates and Judges deal specifically with such cases and be given timelines instead of hiring fulltime judges who may become idle over time.
- Judiciary should explore providing car grants / loans to judicial officers in order to save on costs of purchasing, maintenance and hiring of drivers.
- To what extent can Judiciary benefit from forfeitures and recovered assets of crime?
- Reducing pending bills – in order to address the recurring pending bills the Government should adopt the accrual basis of accounting instead of the cash basis so that unspent money do not revert to the NT.
- Budget for witnesses is currently under Judiciary instead of ODPP whose business it is to manage the witnesses.
- Provide/Designate facilities for protected witnesses in courts as required in the Witness Protection rules gazetted in 2015.
- Judiciary should engage more and lobby for more resources with the JLAC and BAC besides the normal routine budget process.

Judiciary Response:

- *The hiring of judges to address backlog specifically is not viable as it is not supported by the Constitution.*
- *On forfeited and recovered assets – this will be discussed at the NCAJ as an agenda.*
- *On shifting from cash to accrual accounting method, the NT will continue to guide in further engagements.*
- *On provision of facilities for protected witnesses, some children's facilities have been made available in specific courts. The current court designs for future court buildings have incorporated such facilities.*

Yego Kenneth - Kenya Institute for Public Policy Research and Analysis (KIPPRA)

Comments:

- The participant commended the Judiciary for a constructive engagement and for the continued reforms.
- The resource gap cannot be expected to be met in the GOK. This calls for exploring other funding mechanisms such as public private partnerships for specific programmes.
- He raised a concern on the balance between Recurrent and Development allocation being skewed to recurrent.
- Judiciary should explore seeking donor financing especially for capacity building from development partners such as EU, Common Wealth and UNDP.
- He extended an offer of partnership with KIPPRA on enhanced training for judiciary staff e.g. on research and policy matters.
- He commented that the Judiciary should continue embracing AJS/ADR and mobile courts

Judiciary Responses

- *On the issue of donor financing for capacity building, Judiciary is already engaging development partners and will continue with such initiatives.*
- *On the issue of capacity building by KIPPRA, the Judiciary appreciated the kind gesture and will take up the offer.*

Eric Opiyo – Central Bank of Kenya (CBK)

Comments:

- Appreciated the invitation of CBK to the forum and commended Judiciary on their far reaching achievements.
- Judiciary should expedite on sensitive disputes of the financial sector (e.g. matters that are holding up huge sums of money) that will assist in stabilising and expanding the economy. This can be done through service weeks to resolve such cases faster.
- Recognise that resource constraints are a reality to be lived with. He then posed the questions,
    - Should Judiciary reduce recurrent expenditure?
    - Are there short term solutions to address capital developments?

- He commended the good work by the judges at the commercial division

Judiciary Responses

- *The Judiciary has made efforts to prioritise matters of public interest and thus 6 Judges have been dedicated to commercial matters (highest number in a single division of the high court).*

Kavutai Shadrack – Probation and After Care

Comments:

- The NCAJ should take up the issue of re-sentencing and seek for special funding to deal with such cases since it affects various agencies in the justice chain.
- factoring them in the normal budget process has proven impossible.
- Is there possibility of a joint effort to develop a common case management system for the justice sector players or sharing of information

Judiciary Responses

- *The NCAJ will take up the matter on special funding of re-sentencing cases.*
- *The Judiciary is working on an integrated ICT system that will allow sharing of information with other agencies in the justice chain and the public.*

In closing, The Judiciary's vision is to have a judiciary that will hear all cases filed by all Kenyans within the proper timelines.

The session ended at 11.45a.m.

Additional comments

The stakeholders who did not attend the session also shared their input on the Judiciary's MTEF budget via email budget@court.go.ke as below:

- **Employment & Labour Relations Court, Nyeri:**
  Provision for new motor vehicles to be enhanced as Judiciary's fleet is fast ageing making them not roads worthy and expensive to maintain.
- **Mariakani Law Court**:
  Funding for development of human resource both in size and productivity should be increased and maintained to allow for recruitment, induction and continuous training of more judges, judicial officers and staff to address the current deficit in staffing that has slowed down delivery of justice
- **Kapsabet Law Court (CUC):**
  - *To ensure seamless and timely implementation of work plans it is recommended that the Judiciary Fund be fully operationalized.*
  - *The Mobile Court AIE Allocations for fuel/lubricants should be increased to help in bringing justice closer to the people and in particular funds should be allocated for Mobile Court in Kabiyet for the benefit of residents from Kamasai bordering Kakamega / Vihiga / Nandi Counties (fuel/lubricants for mobile court be enhanced).*
  - *Development funds for infrastructure development for High Court Stations in each County be enhanced to cater for a proposed High Court in Nandi County.*

- *Witness expenses vote for transferred police officers, clinical officers and experts be enhanced and paid by the Judiciary instead of their mother stations as it will expedite disposal of cases.*
- *Probono expenses (probono lawyers) is meagre and need be enhanced to ensure consistency in representation of suspects in conflict with the law by probono advocates. It will assist in total quality management of outcome of cases handled in Court.*

- **Mumias Law Court (CUC):**
  - *Agreed with the budgetary allocation for development be increased to improve the physical infrastructure of courts especially Mumias court which is facing a challenge with space.*
  - *That is important to improve access to justice within the jurisdiction of this court and have courts in each of the 3 constituencies we serve.*
  - *Suggested that the allocation for witness expenses be increased to enable us facilitate most witnesses to attend court.*
  - *Recommended that the allocation for CUC be enhanced to enable us engage our stakeholder and hold awareness campaigns.*
- **Maseno Law Courts(CUC):**
  The court affected by the lack of ownership documents which have remained stuck in the National Survey Office for years despite all ground work having been done. It is one court that require a new modern court building and which has not been done due to lack of ownership documents.
- **Webuye Law Court:**
  Court Users Committee stakeholders felt that putting up of a modern court house was a priority since there is only one court house at Webuye Law Courts and another one is made up of mabati structure that is temporary and not safe.
- **Siaya Law Court:**
  Funding for the Judiciary should be guarded against serious budget cuts to enable them maintain their service delivery standards since they offer an essential service. Adequate funding for the Judiciary is critical since operations affect the operations of other departments like prosecutions, who will only work well when courts operate smoothly.
- **Kangundo Law Court:**
  - Construction *of court cells at Kangundo law courts which is lacking despite the many number of accused persons coming to court.*
  - *Children's holding room, especially where there are minors as suspects and accused persons so that they are not held together with older accused persons.*
- **Raphael Mwani, Mediator:**
  To embrace fully the concept of mediation by Creating a vote head for the fast administration of justice and as envisaged in the constitution through ADR and more specifically Court Annexed Mediation. Increase any allowances meant for ADR and also factor in facilitation like special rooms for mediation, vehicles, effective communication facilities between mediators and parties, and overall security of mediators.

ANNEXES

1. *Advertisement*
2. *Popular Version*
3. *Programme*
4. *MTEF Budget Report*
5. *CRJs presentation (JSC and Judiciary)*
6. *Photos*
7. *List of Participants*

JUDICIARY PUBLIC SECTOR HEARINGS PROGRAMME
MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BUDGET FOR THE PERIOD FY 2020/21 - 2022/23

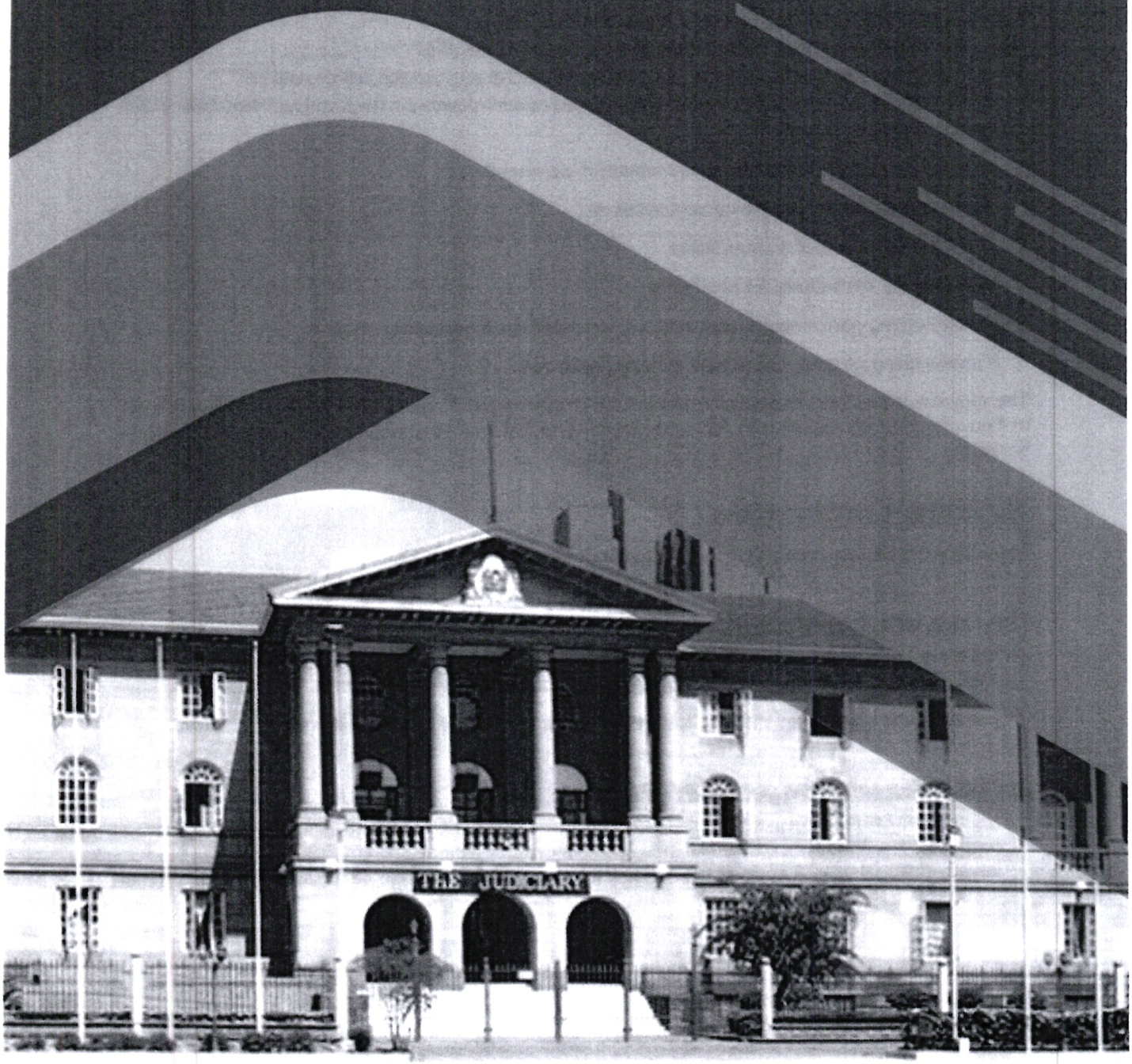
VENUE: KENYA INSTITUTE OF CURRICULUM DEVELOPMENT (KICD)

DATE: THURSDAY 13TH FEBRUARY 2020

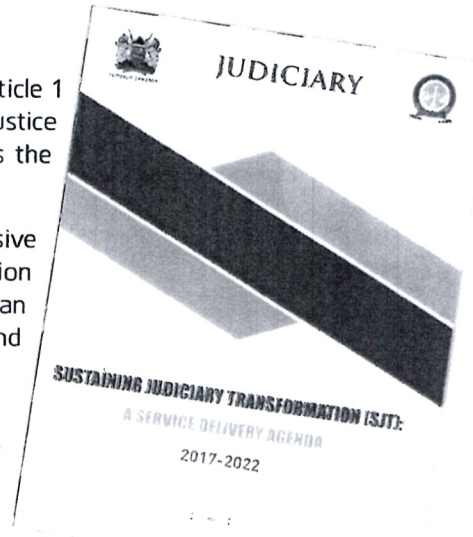
TIME	PRESENTATION	SESSION CHAIRPERSON
8.30 – 9.00 a.m.	Arrival and Registration	Judiciary
9.00 – 9.30 a.m.	• Introduction Director of Finance	Registrar, High Court
9: 30 - 10.30 a.m.	• Opening Remarks • Presentation: Judiciary performance Overview and Budget Outlook Hon. Anne A. Amadi, CBS Chief Registrar, Judiciary	
10.30 – 11.30 a.m.	Plenary Discussions	
11.30 a.m.	HEALTH BREAK	
END		

THE JUDICARY BUDGET

FY 2020/21: CITIZEN GUIDE



Introduction



The Judiciary is an independent state organ under Article 1 (3) of the Constitution whose mandate is to administer justice in a manner that upholds the rule of law and protects the Constitution.

The Judiciary in the past embarked on an aggressive transformation agenda under the Judiciary Transformation Framework (JTF), 2012-2016 and the Judiciary Strategic Plan (2014-2018) which focused on institutional building and capacity enhancement.

Following the culmination of the JTF in 2016 the Judiciary embarked on the second phase of the transformation agenda codified in Sustaining Judiciary Transformation (SJT), 2017-2021. The SJT in seeking to build on the gains of the JTF, focused on improving service delivery. The reorientation to quality service delivery will be achieved through a series of interventions which have also been covered in the Strategic Plan 2019-2023. These interventions include:

a. automation, digitization and improvement of work methods

b. operationalization of development systems

c. enhancing individual accountability

d. enhancing institutional accountability

e. entrenching performance measurement, monitoring and evaluation, and

f. entrenching policies and manuals already developed.

The Judiciary implements its mandate through the Dispensation of Justice Programme which comprises of two sub-programmes namely; Access to Justice and General Administration, Planning and Support Services.

Guiding Legislation

The Judiciary's Budget process is guided by various legislations as follows:

The Constitution of Kenya, 2010

a. Article 173(3) requires the Chief Registrar of the Judiciary to prepare and submit estimates of the Judiciary's expenditure each year to the National Assembly for approval.

b. Article 201 (a) requires that public participation is applied in all financial matters

Public Finance Management (PFM) Act, 2012

a. Section 37 (4) (a) requires the Chief Registrar to submit budget estimates including the proposed appropriations, to the National Assembly to be made no later than 30th April in each financial year. A copy of the tabled estimates to be provided to the National Treasury.

b. Section 37 (5) (a) requires that the Chief Registrar of the Judiciary shall ensure that members of the public are given an opportunity to participate in the budget preparation process.

c. Section 37 (5) (b) requires that the Chief Registrar of the Judiciary may make and publish rules to be complied with by those who may wish to participate in the process.

Judicial Service Act, 2011

Section 29 (1) requires the CRJ to prepare budget estimates and present them to the JSC for review prior to forwarding them to the National Assembly.

Judiciary Fund Regulations Section 6

a. (1) At least three months before the commencement of each financial year, the Chief Registrar shall prepare estimates of all income and expenditure required for the purposes of the Act for the following year and shall present such estimates to the Commission for review.

b. (2) The Chief Registrar shall, upon review by the Commission, submit the estimates to the National Assembly for approval and provide a copy to the National Treasury and the Chief Justice.

c. (3) Upon the approval of the estimates by the National Assembly, the expenditure of the Judiciary shall be a charge on the Consolidated Fund and the funds shall be paid from the Consolidated Fund directly into the Fund.

Judiciary Budgeting Process

a. The Judiciary's Annual Budget is prepared through a very consultative and participatory process and adopts a programme based budget approach.



Headquarters' workshop for Resource Sharing, Preparation of Work Plans and Procurement Plans.

b. Resource requirements are prepared by consolidating funding requests from all the courts, tribunals and spending units.

c. These resource requirements are then submitted to the National Assembly and a copy provided to the National Treasury.

d. In the past, the Judiciary's resource allocation was done through a bidding process under the Governance Law and Order Sector (GJLOS). This has continuously disadvantaged the Judiciary and eroded the financial autonomy envisaged in the Constitution.

e. This year, the Judiciary is holding this public hearing to present the budget proposals for the FY 2020/21 and the medium term.

4

Accountability to the Public

a. Financial Reporting and Compliance; the PFM Act Section 68 (2) (k) requires that the Chief Registrar like other accounting officers prepares annual financial statements for each financial year within three months after the end of the financial year, and submit them to the Controller of Budget and the Auditor-General for audit.

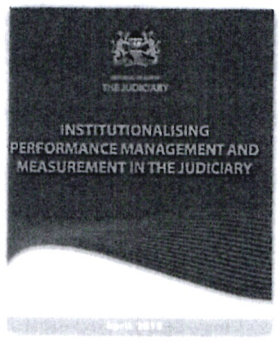
b. State of the Judiciary and the Administration of Justice Report (SOJAR)



Chief Justice and President of the Supreme Court of Kenya David K. Maraga, is joined by the President Uhuru Kenyatta, Speaker of the Senate Hon. Ken Lusaka, Attorney General Paul Kihara and the Chief Registrar of the Judiciary Anne Amadi during the launch of the State of the Judiciary and Administration of Justice Annual Report (SOJAR) for the year 2018/2019 at Supreme Court.

- A statutory report provided for under section 5(2)(b) of the Judicial Service Act.
- An annual accountability report to the public on all activities, achievements and challenges faced by the Judiciary in carrying out the reform agenda in pursuit of its constitutional mandate.
- Report is submitted to Parliament.

c. Performance Management and Measurement Understanding (PMMU) Framework



- The Framework guides in the measurement of performance in the Judiciary based on internationally accepted Judicial performance indicators.
- Currently, all courts, tribunals and other spending units sign annual PMMUs which are evaluated and ranked on performance and the report is published and publicized.

Key Achievements in FY 2018/19

Establishment of Courts

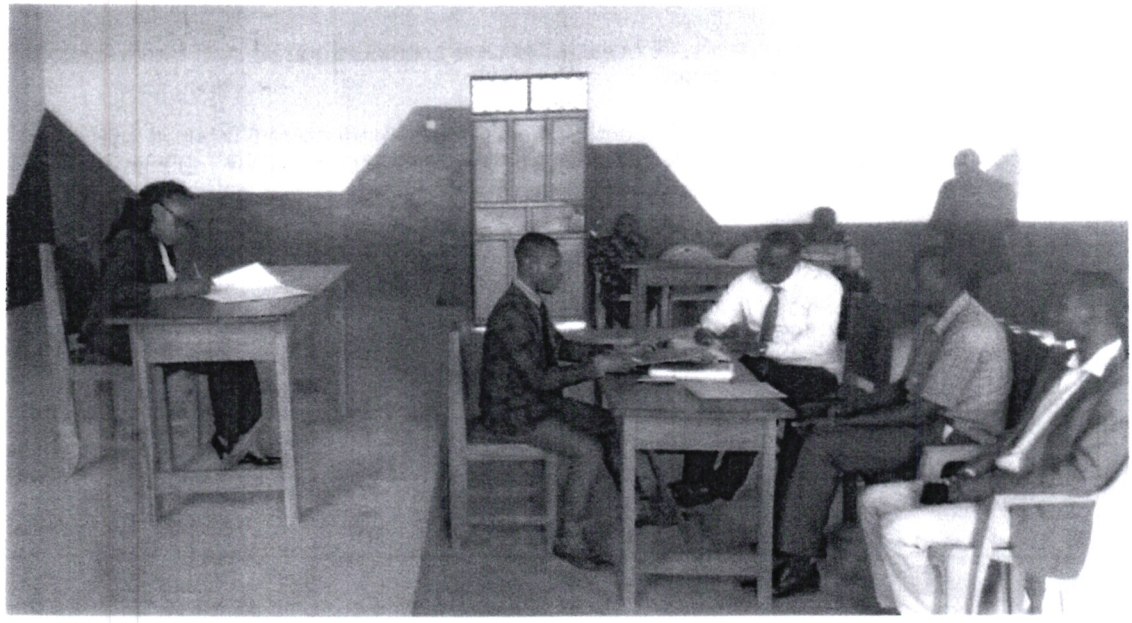
- Two High Court Divisions were established in Kisumu and Mombasa to deal with anti-corruption and Economic Crimes matters. In addition, the Admiralty Division was established in Mombasa to deal with maritime related matters.

- Two (2) new Magistrates Courts were established at Msambweni and Ruiru.



Chief Justice and President of the Supreme Court of Kenya David K. Maraga during the Launch of Ruiru Law Courts.

- Four (4) additional mobile magistrate courts were established at Butula, Mutuati, Endau and Konoin bringing the total number of operational mobile courts to Sixty-one (61).

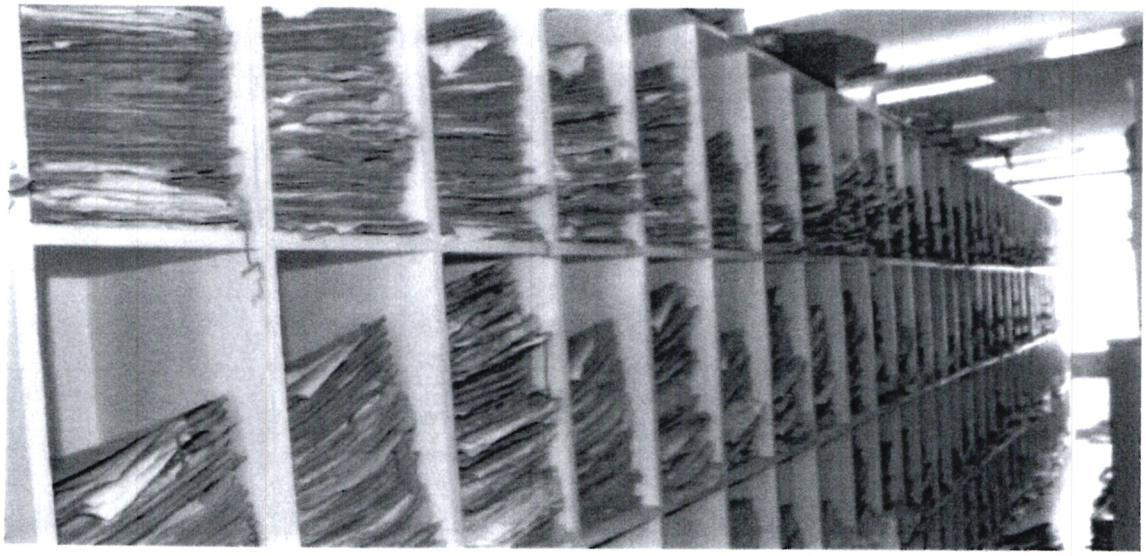


A mobile court session at Kishushe in Wundanyi Constituency. The inaugural session was presided over by Resident Magistrate Emily Nyakundi.

Expeditious Delivery of justice

- 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 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.



- The Employment and Labour Relations Court (ELRC) conducted service weeks in Nairobi and Kisumu where 2,364 matters were concluded.

- The Environment and Land Court (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 rise to a remarkable 158%.

- 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 provide specialized mechanism for expedient dispute resolution.



Ms Desma Nungo takes Oath of Office as chairperson of the Political Parties Disputes Tribunal.



Mr Stephen Kipkenda Kiplagat takes Oath of Office as chairperson of the Competition Tribunal.

Improved Access to Justice

- Three Magistrate Court buildings at Nyando, Hamisi and Vihiga were completed.



Chief Justice and President of the Supreme Court of Kenya David K. Maraga presides over the opening of the Nyando Law Courts in Kisumu County.

- Refurbishment of various courts were carried out. These included shelving of registries, installation of water tanks, construction of ablution blocks, customer care, waiting bays and 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 court room for the Supreme Court and Court of Appeal chambers were also refurbished.
- Forodha House 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.
- Audio visual equipment was installed in three (3) courtrooms on a pilot basis to ease cost of accessing justice.

Automation of Court Processes

- 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 waiting time for the judgement.

- An electronic filing (E-filing) system was also implemented in the Commercial and Tax Division at the Milimani Commercial Court. This has reduced time taken to file cases from an average of 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.



Judiciary staff at work. The Judiciary has deployed over 1,300 computers in 137 courts in its bid to improve service delivery and accountability

- 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.

Simplifying Court Processes

- Seventeen (17) courts had their registries refurbished to improve on the filing systems. This has enhanced efficiency in registry operations with improved file integrity.

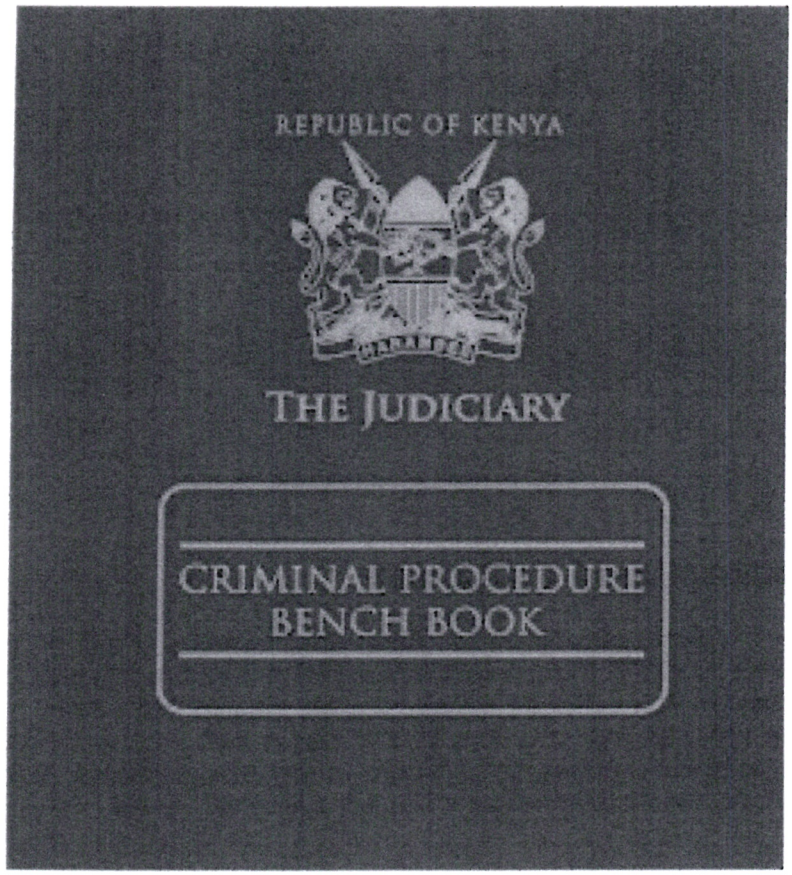


Makindu Law Courts before



Makindu Law Courts Current

- 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 of judicial officers.



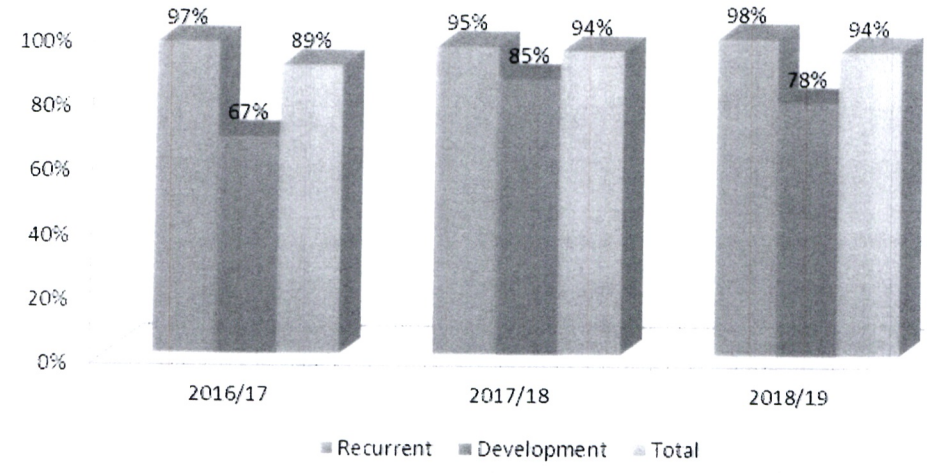
- To create awareness on the procedures and services offered by the Judiciary, various IEC materials were developed and disseminated.

Customer Satisfaction

- The Judiciary established a mechanism to efficiently address and respond to customer complaints and queries. 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.

Expenditure Trends

The Judiciary's budget absorption rate for the recurrent allocation over the three financial years averaged 97%. For the development vote, the average absorption rate was improved from 67% in FY 2016/17 to 78% in FY 2018/19.



Resource Gap for FY 2020/21

The Judiciary has a resource gap of Kshs. 23.6 Billion which translates to 63% of the total resource requirement for the FY 2020/21. The recurrent vote is under provided by 57% while the Development vote is underprovided by 93% in the GOK funding. Notably, the World Bank project which has largely supported funding of capital projects (about 90% of development vote) in the Judiciary from FY 2013/14 is coming to an end in October 2020. This means that without enhanced GOK funding, capital projects in the judiciary will not be initiated and where ongoing, they will stall.

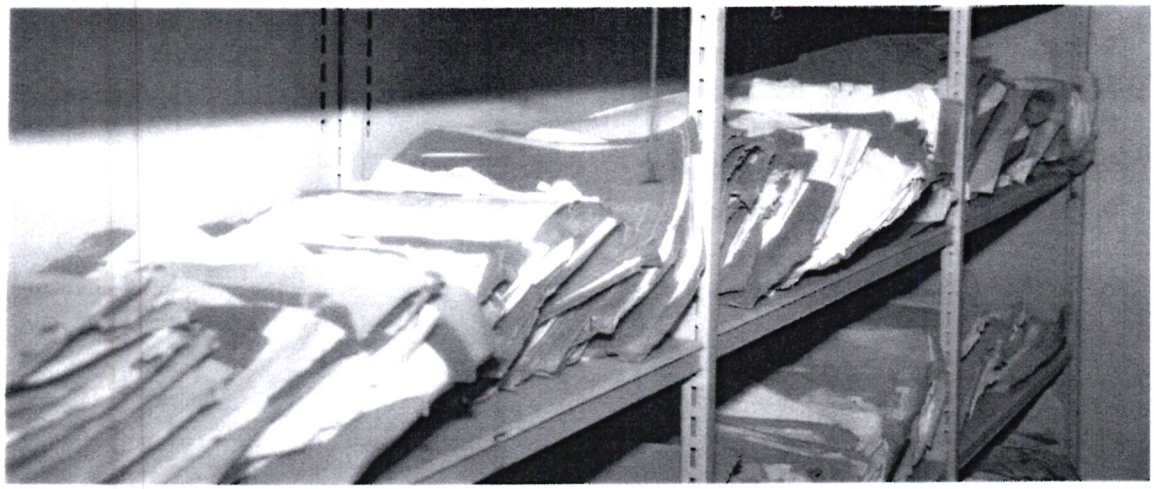
Table 1: Resource Requirements Versus Indicative Ceilings for FY 2020 / 21

Details of Vote	Economic Classification	Original Approved Budget (Kshs. M)	Resource Requirements (Kshs. Million	Indicative Ceilings (Kshs. Million	Deficit (Kshs. Million)
		2019/20	2020/21	2020/21	2020/21
A: RECURRENT					
1261 The Judiciary	Gross	14,467	30,684	13,218	17,466
	A-I-A	0	0	0	0
	Net	14,467	30,684	13,218	17,466
B: DEVELOPMENT					
1261 The Judiciary	Gross	4,390	6,731	500	6,231
	GOK	1,795	5,825	500	5,325
	Loans	2,595	906	0	906
TOTAL		**18,857**	**37,415**	**13,718**	**23,697**

Priority Areas of Funding in FY 2020/21 -2022/23

1. **Court Operations**

   - Automation of the Court processes for digitization of court records and roll-out of Case Management Systems (CMS) in all Court stations as well as automated e-filing for improved revenue collection and deposit management.
   - Fast tracking of Anti-Corruption Cases: Provision of file folders, stationery, court registers, furniture and equipment.



Files in a registry

2. **Enhancing Delivery of Justice**

   - Court Annexed Mediation: Payment of Mediators, Creation of Registries to facilitate roll-out of the programme across the country
   - Service Weeks for Backlog Reduction as a rapid results initiative targeting to resolve all the cases aged 5 or more years.
   - Pro bono facilitation to ease the cost of justice for the poor.
   - Witness Expenses to ensure speedy conclusion of matters.
   - Entrenchment of Alternative Dispute Resolution (ADR) initiatives such as mediation, arbitration and traditional justice systems.

3. **Improving Access to justice**

   - Establishment of COA at Nakuru, Eldoret and Meru
   - Opening of new Magistrate courts stations at the constituency level
   - Establishment of Mobile Courts in marginalized and far-flung areas
   - Facilitation of Judges and Magistrates – purchase of motor vehicles and recruitment of additional court staff.

4. **Court infrastructure**

   - Provision of generators, power backups and fittings for court stations.
   - Construction of new court buildings in Nairobi, Kisii, Eldoret and Meru

- Completion of construction for 34 ongoing court buildings which are at various stages of completion. These are:

1. **Garissa**
2. **Nanyuki**
3. **Siaya**
4. **Voi**
5. **Kapenguria**
6. **Isiolo**
7. **Nakuru**
8. **Maralal**
9. **Kwale**
10. **Wajir**
11. **Ol-Kalou**
12. **Kakamega**
13. **Mombasa**
14. **Makueni**
15. **Kajiado**
16. **Kibera**
17. **Mukurweini**
18. **Kangema**
19. **Homa Bay**
20. **Kabarnet**
21. **Marsabit**
22. **Narok**
23. **Mandera**
24. **Embu**
25. **Bomet**
26. **Othaya**
27. **Amagoro**
28. **Githongo**
29. **Kandara**
30. **Mbita**
31. **Habasweini**
32. **Butali**
33. **Port Victoria**
34. **Eldama Ravine**



On-going Construction of Eldama Ravine Law Court

5. Human Resource capital

- Recruitment of Judges and Magistrates and Tribunal members
- Implementation of the Judiciary organisation review report which is expected to enhance efficiency and effectiveness of service delivery. This will entail recruitment of Judicial staff to run the expanded Judiciary administrative structure and wide network of courts.

Vision

An independent institution of excellence in the delivery of justice to all.

Mission Statement

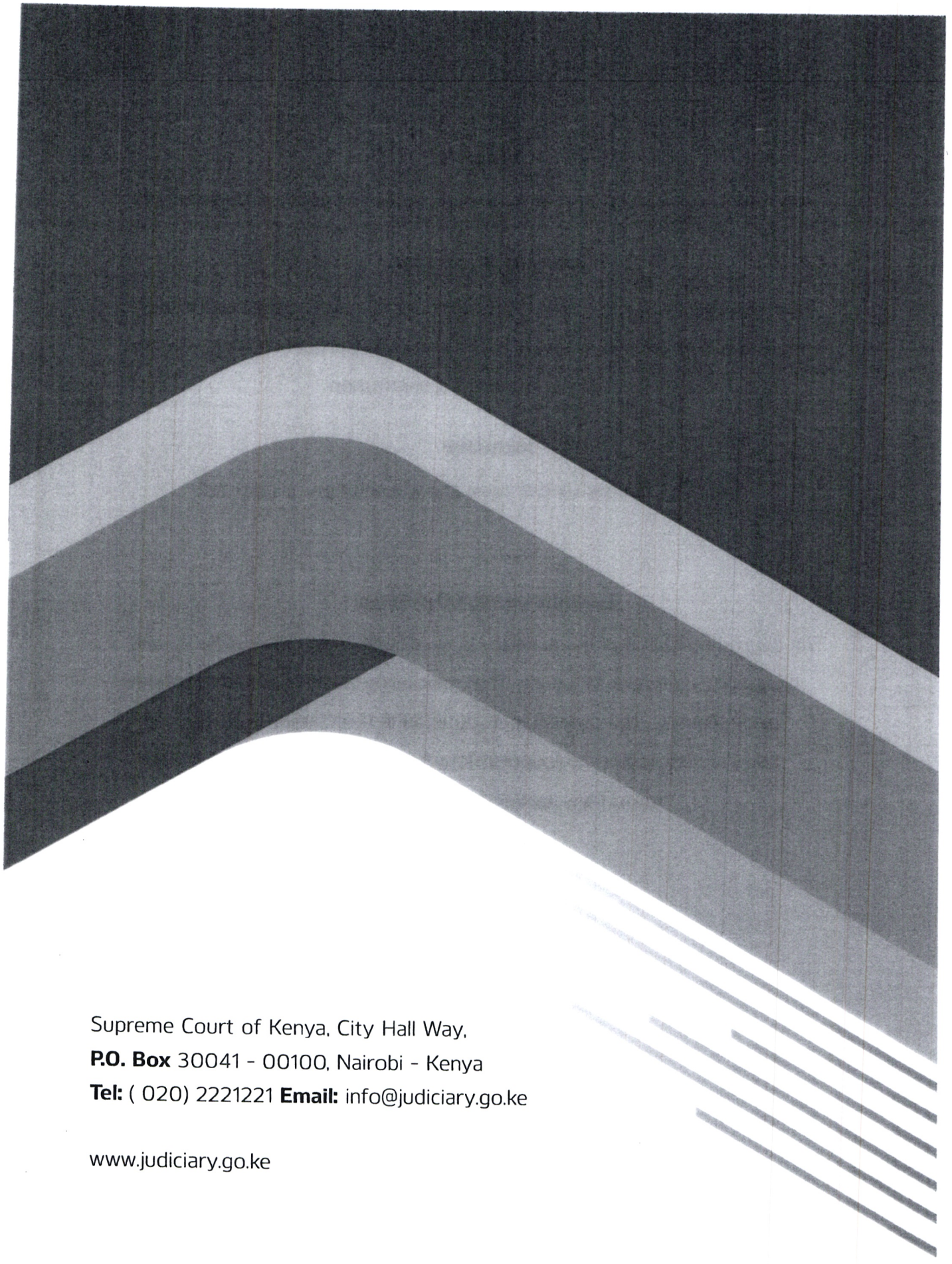
To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and promote and protect the Constitution.

Mandate

The core mandate of the Judiciary is resolution of disputes.

Strategic goals/Objectives

The overriding goal for the Judiciary is to provide equitable access to and expeditious delivery of justice. The Judiciary's objectives and strategies are in line with the overall goals outlined in the constitution and the national development blueprint Kenya Vision 2030 and its Medium Term Plans as well as the Big Four Agenda.



Supreme Court of Kenya, City Hall Way,
P.O. Box 30041 - 00100, Nairobi - Kenya
Tel: (020) 2221221 **Email:** info@judiciary.go.ke

www.judiciary.go.ke

THE JUDICIARY

PUBLIC NOTICE

Public Participation on the Judiciary Budget Preparation for the FY 2020/21 and the Medium Term Period (2020/21 - 2022/23)

The Judiciary is finalizing preparation of the FY 2020/21 and Medium Term Budget Proposal. In observance of the Constitutional requirement for public participation in all financial matters under Article 201 (a) and Section 37 (5) (a) of the Public Finance Management (PFM) Act 2012, the Judiciary has organized a public hearing scheduled for **Thursday, 13th February 2020.** The half – day event will be held at **the Kenya Institute of Curriculum Development (KICD)** from **8.30 a.m.**

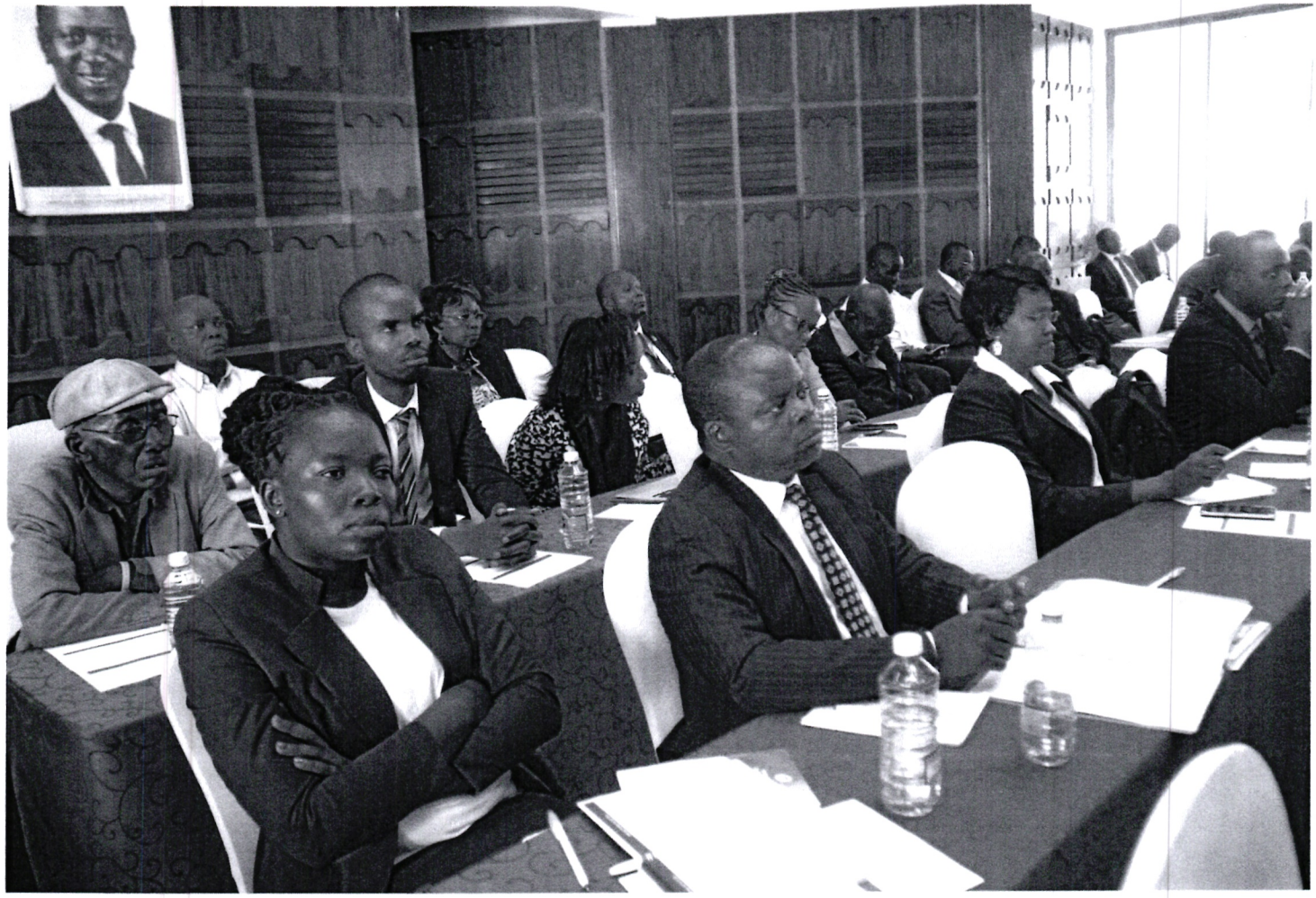
In this regard, all stakeholders are invited to attend and give comments on the Judiciary's MTEF budget proposal. A copy of the document is available and may be downloaded from the Judiciary's website at **www.judiciary.go.ke**

Written comments may be sent to **budget@court.go.ke** by 14th February, 2020.

Supreme Court Building,Off City Hall Way, Nairobi,
P.o Box 30041 - 00100, Nairobi, Tel: 2221221



https://drive.google.com/file/d/1uJfAfkgXK-fYX1c7bhTs7gmtJJsvAHLJ/view









JUDICIARY'S PUBLIC HEARING FOR THE 2020/21 - 2022/23 MEDIUM TERM BUDGET HELD ON 13TH FEBRUARY, 2020 AT THE KENYA INSTITUTE OF CURRICULUM DEVELOPMENT

Attendance List

S/No.	Name	Organization	Designation	Mobile No.	E-Mail address	Signature
1	Peter Wanjara	Judiciary	DCE	0722423668	pwanjara@gmail.com	[signature]
2.	Josphat Karanja	Judiciary	AD-ICT	0714606540	josphat.karanja@court.go.ke	[signature]
3.	Benard Mulwa	Media	Journalist	0742702460	bernardmulwa@yahoo.com	[signature]
4	Josephine A.A. Omunga	SD - SHIPPING & MARITIME	SECRETARY ADMINISTRATION	0720785838	atyeshi@gmail.com	[signature]
5.	Kennedy Kandet	Judiciary	Registrar	0722442779	kandetkennedy@gmail.com	[signature]
6.	Lucy Njaramba	Judiciary	S.E	0725996597	lucy.njaramba@court.go.ke	[signature]
7.	JOSEPH M. WERE	JUDICIARY	SPM	0734992077	joseph.were@court.go.ke	[signature]
8	ELIJAH KINARO	EDUCATION	P.E.	0727936303	eokinaro@yahoo.co.uk	[signature]
9	Mercy Mkiwigi	Judiciary	AD HRMD	0721563456	memwiwigi@gmail.com	[signature]
10	George M. Okonji	SCO WANJIKU	CEO	0713962763	osafric@yahoo.com	[signature]
11	ANNERITA MURUNGI	HAT	CEO	0724645160	ritamurungi@yahoo.com	[signature]
12	Nancy Kanyago	JPIP	P.C.	0731430319	Kanyago.nancy@gmail.com	[signature]

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S/No.	Name	Organization	Designation	Mobile No.	E-Mail address	Signature
13	JAMES WANJOHI	P.I.S.R.	CEO	0722585093	jimwanjohi@gmail.com	[signature]
14	SHARON MWAYUNI	JUDICIARY	CRM	0719192145	sharon.mwayuni@coi.go.ke	[signature]
15	JAMES OMONDI			0796819626	Jamesomondi579@gmail.com	[signature]
16	David Ndeitu	IPOA	DCL	0706513777		[signature]
17	Terry Onyangu	Judiciary	S.O.A.	0720539885	tiphileena@gmail.com	[signature]
18	ERIC OPIYO	CBK	Legal Counsel	0720138244	owuorepo@centralbank.go.ke	[signature]
19	Elkana Onajuti	MOICT-BT	C.E.	0733792762	elkananyakundi@yahoo.com	[signature]
20	CHARLES MWANGI	STANDARD TRY.	R.M.O	0725889777	mwangitribunal@gmail.com	[signature]
21	Faith Ngethe	E.A.C.C.	S.L.O	0726007602	fngethe@[illegible]	[signature]
22	Jane Mwerenu	EAT	CEO	0722918290	educationappeals.tribunal.gmail.com	[signature]
23	H. K. KANGETHE	Machakos KATANI	Public	0721466813	hanningtonkaranya@gmail.com	[signature]
24	John N. Kihara	Judiciary	C/o	0715191157	johnkihara2015@gmail.com	[signature]

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S/No.	Name	Organization	Designation	Mobile No.	E-Mail address	Signature
25	Dinner Orobo	Caremill	NRB	0727591[illegible]	D[illegible]orobo@gmail	[illegible]
26	K. A. Tanui	LOPA		0722756479	tanuia@lopa.go.ke	[illegible]
27	Luke Luseno	Sports Tribunal	Secretary	0714446244	lutumbiluseno@gmail.com	[illegible]
28	Edwin Moreti	JSC	FO	0724 888861	edwin.moreti@gmail	[illegible]
29	JOHN NDERITU	Competitor	C.E.O	0704 586468	mjnderitu@yahoo	[illegible]
30	[illegible]	JSC	DDFSA	0720448002	[illegible]	[illegible]
31	ARCH JOHN OUNDO	DBS	ARCHITECT	0725033283	johnsaraoundo@gmail.com	[illegible]
32	JACKLINE KAGUNE	IEA	P.O	0727742776	Jackline@ieakenya.co.ke	[illegible]
33	WANZALA BENIGNA	MOE	FO	0712512123	benignaizu@gmail.com	[illegible]
34	Jackson Owuor	MODA	SFO	0721905879	owuorjacke@gmail.com	[illegible]
35	Togo Kenneth	KIPPRD	TP Government	0720130661	[illegible]	[illegible]
36	Paul Kimalu	Judiciary		0722362846	Paul.kimalu@[illegible]	[illegible]

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S/No.	Name	Organization	Designation	Mobile No.	E-Mail address	Signature
37	Eric L. Namwata	MoE	CE	0735270510	enamwata@gmail.com	[signature]
38	Shadrack Kavutai	Probation	AD	0722623568	skavutai@yahoo.com	[signature]
39	David Cutwika	KRA	C Manager	0722822260	David.Cutwika@kra.go.ke	[signature]
40	Julius Oluwo	BLM KI Fall	Manager	0768581993	juliusmusoliza@yahoo.com	[signature]
41	LEONARD OBIDHA	Planning	Chief ECON	0720215932	lobidha@yahoo.com	[signature]
42	Pauline Nigor	SDPS	Finance	0722970770	polyne2002@gmail.com	[signature]
43	Gina Asugah	ORT/Judiciary	Ag RT	0722756350	asugaha@gmail.com	[signature]
44	Joanne Kori	NPS	Legal Officer	0721[illegible]	joannekori@gmail.com	[signature]
45	D. Kwamboka	NGO	NGO	0711800016	ascahnyangeri@gmail	[signature]
46	Irene Mithia	RRT	CHRO	0715626652	imithia@gmail.com	[signature]
47	Linda Wambui	N.T.	Student	0729008572	lindawambui723@gmail.com	[signature]
48	Stella Usoro	N.T	PDMO	0721539487	stellaosoro@treasury.go.ke	[signature]

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S/No.	Name	Organization	Designation	Mobile No.	E-Mail address	Signature
49	RONALD WANYAMA	JUD	DAERM	0724292394	ronald.wanyama	[signature]
50	CHARLES JACHOLI	Controller of Budget	F. Analyst	0720205018	jacholick@cob.go.ke	[signature]
51	IRENE IRERI	HCMAKT	D.D.	0722353216	irenewathiba@gmail.com	[signature]
52	Ruth L Kithua	KAMI	Legal	0722375446	ruthlemlem@kami.co.ke	[signature]
53	Andrew Opiyo	MOICT	DDICT	0722621475	andrew.opiyo@ict.go.ke	[signature]
54	Belliuda Akello	NET	CEO	0722118855	belliudaakello@gmail.com	[signature]
55	Cornelius Rioba	KPS	IP	0723807772	cornelius.rioba@gmail.com	[signature]
56	Kamanza Ngalaa	ICJ Kenya	P.O	0723713096	silas.kamanza@icj-kenya.org	[signature]
57	TERESIA GITAKA	AGRICULTURE	AS	0720394417	gitakatheresia@gmail.com	[signature]
58	Edwin Apacha	Solohu	D	0719767949	apachaedwin@gmail.com	[signature]
59	Lieut SYMON YATOR	MOD	Legal	0713349653	scheberek@gmail.com	[signature]
60	Amb L Ngacha	MOD	ADM	0722579034	Leonya@yahoo	[signature]

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S/No.	Name	Organization	Designation	Mobile No.	E-Mail address	Signature
61	Samuel Ochieng	ISOC	Partner	0796097264	nccbonet@gmail.com	[signature]
62	Newton Kiplagat	Judiciary	SA	0721221170	newtonkiplagat5@gmail.com	[signature]
63	Fatu Kimani	Judiciary	FO	0720599202	fatu.kimani@court.go.ke	[signature]
64	Raphael Kiilu	Judiciary	FO	0722100007	raphael.kiilu@court	[signature]
65	Hellen Musyoki	Judiciary	S.E	0723637204	hellen.musyoki@court.go.ke	[signature]
66	John de Tambul	"	SFO	0722282508	john.tambul@court.go.ke	[signature]
67	JOSHUA ADEM	OOP	MT	073011242	adem.joshua5@gmail	[signature]
68	PATRICK KIMITI	CEN	Chairman	0720812255	patrickkimiti34@gmail	[signature]
69	Rose Makungu	Judiciary	ELC	0725941604	makungu-rose@yahoo.com	[signature]
70	Phares Ogola	Trofical Consultants	Economist	0770629991	pharesogola@yahoo.com	[signature]
71	Elias Wakhisi	ICPAK	Manager	0720995936	eliaswakhisi@icpak.com	[signature]
72	Saidi Kalume	NEP	Sch.	0729471 025	kalume.said@yahoo.com	[signature]

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S/No.	Name	Organization	Designation	Mobile No.	E-Mail address	Signature
73	WALA JONAH	NT	DIRECTOR A/S	0720178687	jonawala@treasury.go.ke	[signature]
74	OLIVER ESHITEMI	LSF	SUPERVISOR	0772-825727	eshitemioliver@yahoo.com	[signature]
75	ALEX W. MWANGI	SRC	Ag. ADF	0722467779	amwangi@sre.go.ke	[signature]
76	Nakasbon Gotahi	ODPP	SAD	0722349818	nkareithi@odpp.go.ke	[signature]
77	Patrick K. Nwenda	KPS	SACP	0722-210351	pmwendak@gmail.com	[signature]
78	Bernadette Auma	KIM	Student	0789054034	aumabernadette@gmail	[signature]
79	Esther Nyanyaki	Judiciary	Registrar	—	esther.court@judiciary.go.ke	[signature]
80	Judy Omange	Judiciary	RHC	0722402308	[illegible] Omange	[signature]
81	Jean Paul	Equality Now	Prog. officer	0718490447	jmurunga@equalitynow.org	[signature]
82	Lilian Muni	Judiciary	PCO	0720222134	llnmueni@yahoo.com	[signature]
83	Ruth Areri	DCS	PCO	0702032979	ruth.areri@socialprotection.go.ke	[signature]
84	Catherine Wambui	Judiciary	DP PAC	722 215 780	catherine.wambui@court.go.ke	[signature]

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S/No.	Name	Organization	Designation	Mobile No.	E-Mail address	Signature
85	John M Rewa	Interior	SAS	0721531257	rewajohn@gmail.com	[illegible]
86	Emmah Akware	Competent/ Copyright Trib-	SC	0714202907	eakware50@gmail.com	[illegible]
87	Kennedy Omondi	Student		0719415607	obunaseen@yahoo.com	[illegible]
88	Tom Abuga	NTSA	[illegible]	0722607290	abugatom@yahoo.com	[illegible]
89	Victor Otoo	K24	Reporter	0724 8280 11	vicotoo2@gmail.com	[illegible]
90	Andrew A Okwach	Judiciary	DDHRM	0710879751	andrewokwachapk	[illegible]
91	Dominic Ogoto	"	AgDDA	0722803300	[illegible]	[illegible]
92	Solomon Irungu	Baraza la Taifa	Official	0721486364	Sologithae@gmail.	[illegible]
93	Brigitte Gicharu	Kinuthia Adv.	Secretary	0725658464	bnyaciuma@gmail.com	[illegible]
94	Patricia Sabla	Jud	Sec	0721336648	patricia.sabla@gmail.com	[illegible]
95	Sydney Ombura	Jud	C.O	0116645234	sydney.ombura@civil.go.ke	[illegible]
96	Ambale Lodhani	Jud	C/O	0726418048	lodhani.ambale@civil.go.ke	[illegible]

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S/No.	Name	Organization	Designation	Mobile No.	E-Mail address	Signature
97	FRANKLINE MAINA	Caewell	M.D.	0721953586	Franklane49@Gmail.com	[illegible]
98	BROWN M. KAIRARIA	IPT	CHAIR	0722899499	brown-murungi@yahoo.com	[illegible]
99	Jactone Ochoori	Bungela mwananchi	member ordinary	0702771076	jacktone@ochoori	[illegible]
100	Rosalyn Agaiyo	PPDT	CEO/Sec	0721207332	agaiyorose@gmail.com	[illegible]
101	Lucy Ndungu	Women of nature	Member	0721576145	ndungu275@gmail.com	[illegible]
102	Cang Nyanza	PLAI Zone	Manager	0727929[illegible]	Cang_nyanza@yahoo	[illegible]
103	Jane Wamai	Judiciary	C.A.	0727992778	Jane.wamai@cct.go.c	[illegible]
104						
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106						
107						
108						