



# THE JUDICIARY



25/4/19

## Programme Based Budget (PBB) For MTEF Period 2019/20-2021/22

October, 2018



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

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**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 to resolve 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.

### **C.2 Expenditure Trends for 2015/16 – 2017/18 (Approved Vs Actual Expenditure)**

The Judiciary budget allocations in FY 2015/16 was Kshs. 14.8 Billion which grew by 16% to stand at Kshs. 17.1 Billion in FY 2016/17 and declined by 17% to Kshs. 14.6 Billion in FY 2017/18. The decline in allocation in the final year was attributed to austerity measures.

The actual expenditure attained in FY 2015/16 was Kshs. 12.95 Billion which is 87% of the year's allocation. In the year 2016/17 the actual expenditure was Kshs. 15.3 Billion which is 89.7% of the years' allocation and in FY 2017/18 the actual expenditure was Kshs. 13.7 Billion representing 95% of the allocation. Thus the average absorption rate in the review period was at around 90%.

*Table 1* below shows the analysis of the recurrent expenditure by economic classification. The table shows that recurrent budget allocation increased by 11% in FY 2016/17 and then dropped by 2% in FY 2017/18. The share of compensation to employees over the total recurrent budget

increased from 56% in FY 2015/16 to 60% in FY 2017/18 while that of 'other recurrent' declined from 37% and 32% over the said years. Transfers rose by 11% from Kshs 842 Million in FY 2015/16 to Kshs 934 million in FY 2017/18.

The actual expenditure attained under the recurrent vote is shown to be at 96%, 97% and 95% in the three FYs respectively. Absorption under compensation to employees was at 98% in FYs 2015/6 and 2016/17 but dropped to 96% in FY 2017/18. On other recurrent, absorption was 95% in FY 2015/16, 94% in FY 2016/17 and also dropped to 89% in FY 2017/18. On the transfers, absorption was 91% in FY 2015/16, 100% in FY 2016/17 and 94% in FY 2017/18.

**Table 1: Analysis of Recurrent Expenditure**

Analysis of Recurrent Approved Budget VS Actual Expenditure Amount in Kshs Million							
Sub-Sector Name: Judiciary							
Vote & Vote Details	Vote & Vote Details	Vote & Vote Details			Vote & Vote Details		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1261	Gross	11,684	12,956	12,712	11,259	12,506	12,131
	AIA	0	0	-	0	0	
	NET	11,684	12,956	12,712	11,259	12,506	12,131
	Compensation to Employees	6,442	7,409	7,683	6,325	7,266	7,397
	Transfers	842	772	934	770	771	887
	Other Recurrent	4,400	4,775	4,095	4,164	4,470	3,847
<b>Totals</b>		<b>11,684</b>	<b>12,956</b>	<b>12,712</b>	<b>11,259</b>	<b>12,507</b>	<b>12,131</b>

Table 2 below shows the analysis of development expenditure by source of funding for the period under review. The table shows that development budget allocation increased by 33% in FY 2016/17 and then drastically reduced by 62% in FY 2017/18. The share of GOK funding over the total development budget was 25% in FY 2015/16 and increased to 35% in FY 2016/17 then declined to 22% in FY 2017/18. The donor funds comprised of loans and grants where the grants ended in the FY 2016/17. The aggregate share of donor funds was 75%, 65% and 78% in the three years respectively.

The actual expenditure attained under the development vote is shown to be at 54%, 67% and 85% in the three FYs respectively. Absorption under GOK was at 78% in FYs 2015/6, 37% in FY 2016/17 and rose to 85% in FY 2017/18. Donor funds' absorption was 46% in FY 2015/16, 84% in FY 2016/17 and 85% in FY 2017/18.

**Table 2 Analysis of Development Expenditure by Sector and Vote**

Analysis of Development Approved Budget VS Actual Expenditure Amount (Kshs Million)							
Sub-Sector Name: Judiciary							
Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1261	Gross	3,115	4,153	1,940	1,687	2,795	1,657
	GOK	776	1,450	340	603	536	289

Analysis of Development Approved Budget VS Actual Expenditure Amount (Kshs Million)							
Sub-Sector Name: Judiciary							
Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Loans	2,259	2,600	1,600	1,082	2,251	1,368
	Grants	80	103	-	2	8	-
	Local AIA	-	-	-	-	-	-
	<b>Net</b>	<b>3,115</b>	<b>4,153</b>	<b>1,940</b>	<b>1,687</b>	<b>2,795</b>	<b>1,657</b>
<b>Totals</b>		<b>3,115</b>	<b>4,153</b>	<b>1,940</b>	<b>1,687</b>	<b>2,795</b>	<b>1,657</b>

### C.3 Major achievements for the period 2015/16 – 2017/18

The following are the key achievements accomplished by the Judiciary during the last three years of the MTEF period.

- a) Case Clearance Rate (CCR) improved from 75.8% in FY 2015/16 to 87.4% in the FY 2016/17 and then to 93% in the FY 2017/18. The steady improvement in CCR was as a result of the following initiatives: justice @last; service weeks; mobile courts/circuits; increased number of judicial officers and staff; commitment to meet statutory timelines in election petitions among others.
- b) In a bid to enhance access to justice, the Judiciary established 17 new High Court Stations in Chuka, Garsen, Kabarnet, Kajiado, Kapenguria, Kiambu, Kitui, Lodwar, Marsabit, Nanyuki, Nyamira, Siaya, Makueni, Narok, Nyahururu, Bomet and Voi. This brings a total of 38 counties with high court stations. In addition, a High Court sub-registry was established at the Thika and Kwale Law Courts.
- c) 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.
- d) The Employment and Labour Relations Court (ELRC) established six (6) sub-registries in Malindi, Machakos, Meru, Bungoma, Garissa and Eldoret. Circuit courts were held in Malindi, Eldoret, Bungoma and Meru towards reducing distance travelled by litigants to access court services.
- e) Five (5) new Magistrates Courts were established at JKIA, Loitoktok, Mpeketoni, Ngong and Tononoka children's court. Further, eleven (11) Khadis' Courts were established at Mbalambala, Daadab, Ijaara, Elwak, Takaba, Garbatulla, Merti, Burte, Faza, Msambweni and Eldas.
- f) To reduce distance travelled to court facilities, an additional 44 mobile magistrate courts were operated 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 .
- g) The High Court operated three mobile high courts at Loitoktok, Kakuma and Ngong; the ELC in Kwale, Machakos, Kericho, Loitoktok and Ngon'g; and the ELRC in Malindi, Meru, Eldoret and Bungoma.
  - h) The Anti-corruption and Economic Crimes Division of the High Court was established at Milimani Law Courts and its practice directions gazette to expedite resolution of the corruption cases.
  - i) The Supreme Court published the Supreme Court (Amendment) Rules 2016 and Supreme Court Registry Manual, 2016 to simplify court registry operations.
  - j) The Presidential Petition Rules, 2017 were prepared and published to guide the public on filing of presidential petitions.
  - k) Time taken to finalize appeals by the Court of Appeal has reduced from 10 years to 1.5 years.
  - l) The ELRC (Procedure) Rules 2016 were developed and gazetted.
  - m) To improve physical access to justice, 14 court buildings were constructed and completed at: Garsen, Tawa, Kitui, Nkubu, Kigumo, Chuka, Engineer, Vihiga, Nyando, Molo, Oyugis, Makindu, Mpeketoni and Kangema.
  - n) To improve facilities 37 court buildings were rehabilitated/refurbished at: Kisii, Homabay, Milimani Commercial, Eldoret, Kapenguria, Kitale, Kajiado, Busia, Meru, Marsabit, Mombasa, Malindi, Bungoma, Migori, Kerugoya, Kimilili, Rongo, Winam, Baricho, Loitokitok, Kwale, Kithimani, Nakuu, Kyuso, Kabarnet, Limuru, Mukurweini, Tigania, Githongo, Kandara, Kilgoris, Kilungu, Kilifi, Taveta, Wajir, Wundanyi and Ukwala.
  - o) 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 which ordinarily would have taken over a year to be resolved.
  - p) In the financial year 2017/18, the 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.
  - q) To strengthen HR capacity, three Supreme Court judges, 43 High Court judges, 19 ELC judges and 46 magistrates were appointed and 1,527 staff were recruited.
  - r) Pursuant to Articles 164 and 165 of the Constitution, the Court of Appeal and the High Court Organization and Administration Acts were enacted in 2015, respectively.
  - s) 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.

- t) 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.
- u) The following were published: 3 volumes of Kenya Law Reports (KLR), for the years 1996, 2015 and 2016; Presidential Elections Petition; Compendium of Decisions on Bails and Bonds; 54 weekly online newsletters; four (4) quarterly reports on emerging law reform issues and jurisprudence; Devolutions Laws Volume 2; Commercial Laws Volume 2 and 3. All laws enacted during the period were uploaded to the website
- v) The Standards, Energy and Competition Tribunals have gazzetted their rules stipulating procedures and fees.
- w) HIV/AIDS Tribunal established liaison offices and county committees in 6 high HIV prevalence counties of Kisumu, Nyamira, Homa Bay, Siaya, Migori and Kisii. The Rent Restriction Tribunal revived 8 satellite stations in Mpeketoni, Kericho, Kitale, Meru, Muranga, Machakos, Kitui and Homa Bay.
- x) 300 election petitions cases were heard and determined within the stipulated time frames.
- y) During the 2017 general elections, the PPDT heard and determined 306 disputes arising from party primaries and 234 disputes arising from party lists of nominations.
- z) 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.

#### **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: -

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

The Judiciary has continued to receive low funding across the years. This has compromised the establishment and construction of courts in the sub-counties and counties, the full roll out of the ICT infrastructure to support the digitization process and the appropriate deployment of facilities and staff in Courts. Lack of adequate funding delays implementation of planned programmes. Specifically, the inadequate allocation and disbursement of development funds has hampered the establishment of courts, tribunals and human resources to meet its increasing workload.

##### **2) Lack of Legal Framework for the Transition of Tribunals**

Lack of a legal framework caused by the delay in the enactment of the Tribunal Act is a big challenge in the transitioning and operationalization of the Tribunals. Major challenges are

experienced in areas of staff appointment, Terms and Conditions of Service, appointment and gazettelement of members and allocation of resource.

### **3) Lands Registration**

Lack of land ownership documents in some courts hampers possibility of infrastructural projects being undertaken despite need and availability of funds.

### **4) Lack of Legal Framework for roll out of Court Annexed Mediation Program (CAMP)**

The guidelines that were using during the pilot project are not sufficient for the roll-out of CAMP. Thus there is need of enactment of an Act to guide roll-out of CAMP.

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

- i. Increase resource allocation to Judiciary and should not be reduced whenever there are government austerity measures
- ii. Operationalize the Judiciary Fund to improve on financial autonomy as envisaged in the Constitution.
- iii. Fast track the enactment of the Tribunals Bill into law to provide a legal framework for transitioning and management of the Tribunals.
- iv. The National Land Commission and Ministry of Lands be urged to assist the Judiciary in acquiring titles land where the courts are situated.
- v. Enact a Legal framework for Court Annexed Mediation Program (CAMP) which will help in easy roll of the program to all high courts in the country.

### **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
- Enhanced local Jurisprudence
- Expeditious delivery of Justice through timely refund of deposits
- Automated Judiciary & Tribunals Operations

- Improved jurisprudence and quality of judgments
- Increased use of ADR through Court Annexed Mediation

**Part D: Strategic Objectives**

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

**Strategic Objective**

The overriding goal for the Judiciary is to provide equitable access to and expeditious delivery of justice. For purposes of achieving this goal, the current Strategic Plan (2014-2018) focuses on the following priority areas: i) access to justice; ii) progressive jurisprudence; iii) organizational development; iv) operational efficiency; v) facilities development and management; and vi) governance. The New Strategic Plan will focus on implementation of the priority areas identified in the SJT mainly: a) access to justice; (b) clearing case backlog; (c) integrity and fight against corruption; (d) the Judicial digital strategy; and (e) leadership and governance.

**Part E. Summary of the Programme Outputs, Performance Indicators and Targets for 2019/20-2021/22**

**Table 3: Summary of the Programme Outputs, Performance Indicators and Targets for 2019/20-2021/22**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target				
						(Baseline)				
						2018/19	2019/20	2020/21	2021/22	
Name of Programme: Dispensation of Justice										
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the Constitution.										
<b>SP 1: Program: Access to Justice</b>	RSC, DBS, RHC, RMC, RCA	Increase access to court services	No. of Court of Appeal constructed	2	0	0	1	1	0	
			No. of High court constructions completed	12	0	7	12	5	3	
			No. of counties with High Courts	35	38	38	39	40	41	
			No. of Magistrate court constructions completed	14	2	6	11	5	3	
			No. of High courts refurbished	12	1	5	4	5	6	
			No. of Magistrate courts refurbished	0	0	2	2	4	9	
			RHC	No. of Court annexed mediation registries	4	5	37	40	41	40
			RELC	No of ELC Sub-registries established	4	3	4	3	3	3
				No of ELRC Sub-registries established	6	0	6	4	4	4
	RMC	No. of new mobile Magistrate courts established	4	0	5	5	5	5		
	RSC, RCA, RHC, RMC, RELC, RELRC, Tribunals	Expeditious delivery of Justice	Case clearance rate (%)	100%	93%	100%	100%	100%	100%	
			No. of cases cleared	360,000	370,271	380,000	390,000	400,000	410,000	
			No. of stations with service weeks for justice	10	24	15	15	15	15	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline)	Target		
						2018/19	2019/20	2020/21	2021/22
						@ last			
	RSC, RCA, RHC, RMC, RELC, RELRC, Kadhi, Tribunals		Percentage of Backlog reduction (cases 5 years and above)	50%	10%	40%	40%	40%	40%
			Reduction of time taken to dispose of cases (months)	1	1	1	0.5	0.5	0.5
	RHC/RMC		No. of cases resolved through ADR	300	404	600	700	800	1,000
	HR&A	Enhanced access to justice through transport facilitation	No. of new vehicles purchased	39	24	12	25	20	20
	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%
	ICT/Accounts	Automated operations in the Judiciary	No. of courts with automated e-filing	30	1	31	5	10	10
			No. of courts with automated proceedings	30	1	31	5	10	10
<b>SP2: General Administration and Planning</b>	PMD/HR	Entrenched Performance Management in Judiciary	No. of courts/directorates/SAGAs under performance understanding	250	240	260	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline)	Target		
						2018/19	2019/20	2020/21	2021/22
	Audit and Risk Management Directorate	Improved transparency and public financial management	Procurement of a Generalized Auditing Software (GAS) for the Directorate	1	0	-	1	-	-
	Accounts	Timely access of judiciary services by the public through proper management of deposits	No of court stations with up to date deposit reconciliation statements	1	1	20	30	30	30
	DOF	Increased financial independence through operationalization of the Judiciary Fund Act	Develop the Judiciary Fund Regulations	Development of draft Regulations	Regulations developed and published	National Assembly approval to Gazette Fund Regulations	Operationalization of the Judiciary Fund	Operationalization of the Judiciary Fund	Operationalization of the Judiciary Fund

**Part F: Summary of Expenditure by Programme and Sub-Programmes 2019/20-2021/22 (Kshs. Million)**

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
<b>DISPENSATION OF JUSTICE</b>						
SP 1: Access to Justice	10,839	10,149	10,584	13,124	13,909	14,223
SP 2: General Administration, planning and support services	3,814	3,639	3,872	3,737	4,025	4,160
Total Expenditure for the Programme	<b>14,652</b>	<b>13,788</b>	<b>14,457</b>	<b>16,861</b>	<b>17,934</b>	<b>18,382</b>
Total Expenditure for the Vote 1261	<b>14,652</b>	<b>13,788</b>	<b>14,457</b>	<b>16,861</b>	<b>17,934</b>	<b>18,382</b>

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

**Table 4: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)**

Code	Expenditure Classification	Approved Budget 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/21	2020/22
	<b>Current Expenditure</b>	<b>12,712</b>	<b>12,131</b>	<b>12,908</b>	<b>13,066</b>	<b>13,435</b>	<b>13,883</b>
2100000	Compensation to Employees	7,683	7,397	7,600	7,766	7,876	8,102
2200000	Use of goods & Services	3,029	2,681	3,525	3,518	3,694	3,842
2400000	Interests	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Current Transfers to Govt. Agencies	934	887	593	593	617	641
2700000	Social Benefits	744	733	821	820	861	896
	Other Recurrent costs	322	433	368	4,707	4,942	5,140
	<b>Capital Expenditure</b>	<b>1,940</b>	<b>1,657</b>	<b>1,549</b>	<b>3,794</b>	<b>4,499</b>	<b>4,499</b>
2600000	Capital Transfers to Gov. Agencies	1,600	1,368	1,499	2,999	2,999	2,999
3100000	Acquisition of Non-Financial Assets	340	289	50	795	1,500	1,500
3200000	Acquisition of Financial Assets	-	-	-	-	-	-
	Other Development Costs.	-	-	-	-	-	-
	<b>Total Expenditure for Vote 1261</b>	<b>14,652</b>	<b>13,788</b>	<b>14,457</b>	<b>16,861</b>	<b>17,934</b>	<b>18,382</b>

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

**Table 5 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Approved Budget 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Projected Estimates			
				2019/20	2020/21	2021/22	
<b>Programme 1: DISPENSATION OF JUSTICE</b>							
<b>Code</b>	<b>Current Expenditure</b>	<b>12,712</b>	<b>12,131</b>	<b>12,907</b>	<b>13,066</b>	<b>13,435</b>	<b>13,884</b>
2100000	Compensation to Employees	7,683	7,397	7,600	5,436	5,513	5,671
2200000	Use of goods & Services	3,029	2,681	3,525	2,468	2,591	2,695
2400000	Interests	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Current Transfers to Govt. Agencies	934	887	593	593	617	642
2700000	Social Benefits	743	733	821	574	603	627
	Other Recurrent Costs	322	433	368	258	271	282
	<b>Capital Expenditure</b>	<b>1,940</b>	<b>1,657</b>	<b>1,549</b>	<b>3,794</b>	<b>4,499</b>	<b>4,499</b>
2600000	Capital Transfers to Gov. Agencies	1,600	1,368	1,499	2,999	2,999	2,999
3100000	Acquisition of Non-Financial Assets	340	289	50	795	1,500	1,500
3200000	Acquisition of Financial Assets	-	-	-	-	-	-
	Other Development Costs.	-	-	-	-	-	-
	<b>Total Programme</b>	<b>14,652</b>	<b>13,788</b>	<b>14,457</b>	<b>16,861</b>	<b>17,934</b>	<b>18,383</b>
<b>Sub-Programme 1: Access to Justice</b>							
	<b>Current Expenditure</b>	<b>9,178</b>	<b>8,758</b>	<b>9,035</b>	<b>9,329</b>	<b>9,595</b>	<b>9,917</b>
2100000	Compensation to Employees	5,378	5,178	5,320	5,436	5,513	5,671
2200000	Use of goods & Services	2,120	1,877	2,468	2,468	2,591	2,695
2400000	Interests	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-

	Expenditure Classification	Approved Budget 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Projected Estimates		
					2019/20	2020/21	2021/22
2600000	Current Transfers to Gvt. Agencies	934	887	593	593	617	642
2700000	Social Benefits	520	513	574	574	603	627
	Other Recurrent Costs	225	303	258	258	271	282
	<b>Capital Expenditure</b>	<b>1,940</b>	<b>1,657</b>	<b>1,549</b>	<b>3,794</b>	<b>4,499</b>	<b>4,499</b>
2600000	Capital Transfers to Gov. Agencies	1,600	1,368	1,499	2,999	2,999	2,999
3100000	Acquisition of Non-Financial Assets	340	289	50	795	1,500	1,500
3200000	Acquisition of Financial Assets	-	-	-	-	-	-
	Other Development Costs.	-	-	-	-	-	-
	<b>Total Sub-Programme</b>	<b>11,118</b>	<b>10,415</b>	<b>10,584</b>	<b>12,942</b>	<b>13,909</b>	<b>14,223</b>
<b>Sub-Programme 2: General Administration and Support Services</b>							
	<b>Current Expenditure</b>	<b>3,533</b>	<b>3,373</b>	<b>3,694</b>	<b>3,915</b>	<b>4,025</b>	<b>4,160</b>
2100000	Compensation to Employees	2,305	2,219	2,280	2,330	2,363	2,431
2200000	Use of goods & Services	909	804	1,058	1,050	1,103	1,147
2400000	Interests	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Current Transfers to Gvt. Agencies				0	0	0
2700000	Social Benefits	223	220	246	246	259	269
3110000	Other Recurrent Costs	97	130	110	110	116	121
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2600000	Capital Transfers to Gov. Agencies	-	-	-	-	-	-
3100000	Acquisition of Non-Financial Assets	-	-	-	-	-	-
3200000	Acquisition of Financial Assets	-	-	-	-	-	-
	Other Development Costs.	-	-	-	-	-	-
	<b>Total Sub-Programme</b>	<b>3,533</b>	<b>3,373</b>	<b>3,694</b>	<b>3,737</b>	<b>3,840</b>	<b>3,967</b>

**Part I: Semi- Autonomous Government Agencies**

**Table 6 Analysis of Semi-Autonomous Agencies (SAGAs) by Economic Classification**

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Political Parties Disputes Tribunal</b>							
<b>Current Expenditure</b>	25.33	53.24	54.84	56.49	25.33	26.34	27.40
Compensation of Employees		-					
Use of Goods and Services	25.33	53.24	54.84	56.49	25.33	26.34	27.40
Other Recurrent		-					
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets		-					
Other Development		-					
<b>Total Programme</b>	<b>25.33</b>	<b>53.24</b>	<b>54.84</b>	<b>56.49</b>	<b>25.33</b>	<b>26.34</b>	<b>27.40</b>
<b>Education Appeals Tribunal</b>							
<b>Current Expenditure</b>	9.38	58.27	60.02	61.82	9.38	9.76	10.15
Compensation of Employees							
Use of Goods and Services	9.38	58.27	60.02	61.82	9.38	9.76	10.15
Other Recurrent		-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets		-	-	-			
Other Development		-	-	-			
<b>Total Programme</b>	<b>9.38</b>	<b>58.27</b>	<b>60.02</b>	<b>61.82</b>	<b>9.38</b>	<b>9.76</b>	<b>10.15</b>
<b>HIV and AIDs Tribunal</b>							
<b>Current Expenditure</b>	46.99	97.99	100.93	103.95	46.99	48.87	50.82

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation of Employees							
Use of Goods and Services	46.99	97.99	100.93	103.95	46.99	48.87	50.82
Other Recurrent		-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets		-	-	-			
Other Development		-	-	-			
<b>Total Programme</b>	<b>46.99</b>	<b>97.99</b>	<b>100.93</b>	<b>103.95</b>	<b>46.99</b>	<b>48.87</b>	<b>50.82</b>
<b>Business Premises Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	36.65	70.00	72.10	74.26	36.65	38.12	39.64
Compensation of Employees		-	-	-			
Use of Goods and Services	36.65	70.00	72.10	74.26	36.65	38.12	39.64
Other Recurrent		-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets		-	-	-			
Other Development		-	-	-			
<b>Total Programme</b>	<b>36.65</b>	<b>70.00</b>	<b>72.10</b>	<b>74.26</b>	<b>36.65</b>	<b>38.12</b>	<b>39.64</b>
<b>Energy Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	9.96	46.87	48.28	49.72	9.96	10.36	10.77
Compensation of Employees		-	-	-			
Use of Goods and Services	9.96	46.87	48.28	49.72	9.96	10.36	10.77
Other Recurrent		-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets		-	-	-			
Other Development		-	-	-			

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total Programme</b>	<b>9.96</b>	<b>46.87</b>	<b>48.28</b>	<b>49.72</b>	<b>9.96</b>	<b>10.36</b>	<b>10.77</b>
<b>Rent Restriction Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	30.61	128.96	132.83	136.82	<b>30.61</b>	<b>31.83</b>	<b>33.11</b>
Compensation of Employees		-	-	-			
Use of Goods and Services	30.61	128.96	132.83	136.82	<b>30.61</b>	31.83	33.11
Other Recurrent	-	-	-	-	-		
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-Financial Assets	-	-	-	-	-		
Other Development	-	-	-	-	-		
<b>Total Programme</b>	<b>30.61</b>	<b>128.96</b>	<b>132.83</b>	<b>136.82</b>	<b>30.61</b>	<b>31.83</b>	<b>33.11</b>
<b>The Standards Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	15.06	20.58	21.20	21.84	<b>15.06</b>	<b>15.66</b>	<b>16.29</b>
Compensation of Employees		-	-	-			
Use of Goods and Services	15.06	20.58	21.20	21.84	<b>15.06</b>	15.66	16.29
Other Recurrent	-	-	-	-	-		
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-Financial Assets	-	-	-	-	-		
Other Development	-	-	-	-	-		
<b>Total Programme</b>	<b>15.06</b>	<b>20.58</b>	<b>21.20</b>	<b>21.84</b>	<b>15.06</b>	<b>15.66</b>	<b>16.29</b>
<b>National Environment Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	24.34	28.72	29.58	30.47	<b>24.34</b>	<b>25.31</b>	<b>26.33</b>
Compensation of Employees		-	-	-			
Use of Goods and Services	24.34	28.72	29.58	30.47	<b>24.34</b>	25.31	26.33
Other Recurrent	-	-	-	-	-		

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-Financial Assets	-	-	-	-	-		
<b>Total Programme</b>	<b>24.34</b>	<b>28.72</b>	<b>29.58</b>	<b>30.47</b>	<b>24.34</b>	<b>25.31</b>	<b>26.33</b>
<b>Cooperative Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	52.02	85.37	87.93	90.57	<b>52.02</b>	<b>54.10</b>	<b>56.26</b>
Compensation of Employees		-	-	-			
Use of Goods and Services	52.02	85.37	87.93	90.57	<b>52.02</b>	54.10	56.26
Other Recurrent	-	-	-	-	-		
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-		
Other Development	-	-	-	-	-		
<b>Total Programme</b>	<b>52.02</b>	<b>85.37</b>	<b>87.93</b>	<b>90.57</b>	<b>52.02</b>	<b>54.10</b>	<b>56.26</b>
<b>Industrial Property Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	14.35	46.28	47.67	49.10	<b>14.35</b>	<b>14.92</b>	<b>15.52</b>
Compensation of Employees		-	-	-	<b>0.00</b>		
Use of Goods and Services	14.35	46.28	47.67	49.10	<b>14.35</b>	14.92	15.52
Other Recurrent	-	-	-	-	-		
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-		
Other Development	-	-	-	-	-		
<b>Total Programme</b>	<b>14.35</b>	<b>46.28</b>	<b>47.67</b>	<b>49.10</b>	<b>14.35</b>	<b>14.92</b>	<b>15.52</b>
<b>PPP Committee</b>		-	-	-			
<b>Current Expenditure</b>	30.00	33.99	35.01	36.06	<b>30.00</b>	<b>31.20</b>	<b>32.45</b>
Compensation of Employees	-	-	-	-	-		

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services	30.00	33.99	35.01	36.06	30.00	31.20	32.45
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Programme</b>	<b>30.00</b>	<b>33.99</b>	<b>35.01</b>	<b>36.06</b>	<b>30.00</b>	<b>31.20</b>	<b>32.45</b>
<b>Competition Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	30.00	57.68	59.41	61.19	30.00	31.20	32.45
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	30.00	57.68	59.41	61.19	30.00	31.20	32.45
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Programme</b>	<b>30.00</b>	<b>57.68</b>	<b>59.41</b>	<b>61.19</b>	<b>30.00</b>	<b>31.20</b>	<b>32.45</b>
<b>Transport Licensing Appeals Board</b>		-	-	-			
<b>Current Expenditure</b>	74.00	108.75	122.88	126.57	74.00	76.96	80.04
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	74.00	108.75	122.88	126.57	74.00	76.96	80.04
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Programme</b>	<b>74.00</b>	<b>108.75</b>	<b>122.88</b>	<b>126.57</b>	<b>74.00</b>	<b>76.96</b>	<b>80.04</b>

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Sports Disputes Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	18.23	63.24	65.14	67.09	18.23	18.96	19.72
Compensation of Employees	-	-	-	-	-		
Use of Goods and Services	18.23	63.24	65.14	67.09	18.23	18.96	19.72
Other Recurrent	-	-	-	-	-		
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-		
Other Development	-	-	-	-	-		
<b>Total Programme</b>	18.23	63.24	65.14	67.09	18.23	18.96	19.72
<b>SCAT</b>		-	-	-			
<b>Current Expenditure</b>	39.70	48.48	49.93	51.43	39.70	41.29	42.94
Compensation of Employees							
Use of Goods and Services	39.70	48.48	49.93	51.43	39.70	41.29	42.94
Other Recurrent	-	-	-	-	-		
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-		
Other Development	-	-	-	-	-		
<b>Total Programme</b>	39.70	48.48	49.93	51.43	39.70	41.29	42.94
<b>NCAJ</b>		-	-	-			
<b>Current Expenditure</b>	85.16	164.93	175.92	194.06	85.16	88.57	92.11
Compensation of Employees							
Use of Goods and Services	85.16	164.93	175.92	194.06	85.16	88.57	92.11
Other Recurrent		-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets	-	-	-	-			
Other Development	-	-	-	-	-		
<b>Total Programme</b>	<b>85.16</b>	<b>164.93</b>	<b>175.92</b>	<b>194.06</b>	<b>85.16</b>	<b>88.57</b>	<b>92.11</b>
<b>Competent Authority</b>			-	-			
<b>Current Expenditure</b>	10.70	16.10	16.59	17.08	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
Compensation of Employees			-	-			
Use of Goods and Services	10.70	16.10	16.59	17.08	<b>10.70</b>	11.13	11.57
Other Recurrent			-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-Financial Assets			-	-			
Other Development			-	-			
<b>Total Programme</b>	<b>10.70</b>	<b>16.10</b>	<b>16.59</b>	<b>17.08</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>Legal Education Appeals Tribunal</b>			-	-			
<b>Current Expenditure</b>	10.70	40.41	41.62	42.87	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
Compensation of Employees			-	-			
Use of Goods and Services	10.70	40.41	41.62	42.87	10.70	11.13	11.57
Other Recurrent			-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-Financial Assets			-	-			
Other Development			-	-			
<b>Total Programme</b>	<b>10.70</b>	<b>40.41</b>	<b>41.62</b>	<b>42.87</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>National Civil Aviation Administrative Review Tribunal</b>			-	-			

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Current Expenditure</b>	10.00	12.44	12.81	13.20	10.00	10.40	10.82
Compensation of Employees			-	-			
Use of Goods and Services	10.00	12.44	12.81	13.20	10.00	10.40	10.82
Other Recurrent			-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets			-	-			
Other Development			-	-			
<b>Total Programme</b>	<b>10.00</b>	<b>12.44</b>	<b>12.81</b>	<b>13.20</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>Micro and Small Enterprises Regulatory Tribunal</b>			-	-			
<b>Current Expenditure</b>	10.00	60.46	62.27	64.14	10.00	10.40	10.82
Compensation of Employees			-	-			
Use of Goods and Services	10.00	60.46	62.27	64.14	10.00	10.40	10.82
Other Recurrent			-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets			-	-			
Other Development			-	-			
<b>Total Programme</b>	<b>10.00</b>	<b>60.46</b>	<b>62.27</b>	<b>64.14</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>Communications &amp; Multimedia Appeals Tribunal</b>			-	-			
<b>Current Expenditure</b>	10.00	42.23	44.34	46.56	10.00	10.40	10.82
Compensation of Employees			-	-			
Use of Goods and Services	10.00	42.23	44.34	46.56	10.00	10.40	10.82

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent			-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-Financial Assets			-	-			
Other Development			-	-			
<b>Total Programme</b>	<b>10.00</b>	<b>42.23</b>	<b>44.34</b>	<b>46.56</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>TOTAL FOR PROGRAMME</b>	<b>593.18</b>	<b>1,311.74</b>	<b>1,377.04</b>	<b>1,445.54</b>	<b>593.18</b>	<b>616.91</b>	<b>641.58</b>

Table 7: Summary of the Expenditures and Revenues Generated

Economic Classification	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Political Parties Disputes Tribunal</b>							
GROSS	25.33	53.24	54.84	56.49	25.33	26.34	27.40
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	25.33	53.24	54.84	56.49	25.33	26.34	27.40
<b>Education Tribunal</b>							
GROSS	9.38	58.27	60.02	61.82	9.38	9.76	10.15
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00			
<b>Net-Exchequer</b>	9.38	58.27	60.02	61.82	9.38	9.76	10.15
<b>HIV and AIDs Tribunal</b>							
GROSS	46.99	97.99	100.93	103.95	46.99	48.87	50.82
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	46.99	97.99	100.93	103.95	46.99	48.87	50.82

Economic Classification	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Business Premises Tribunal</b>							
GROSS	36.65	70.00	72.10	74.26	36.65	38.12	39.64
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	36.65	70.00	72.10	74.26	36.65	38.12	39.64
<b>Energy Tribunal</b>							
GROSS	9.96	46.87	48.28	49.72	9.96	10.36	10.77
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	9.96	46.87	48.28	49.72	9.96	10.36	10.77
<b>Rent Restriction Tribunal</b>							
GROSS	30.61	128.96	132.83	136.82	30.61	31.83	33.11
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	30.61	128.96	132.83	136.82	30.61	31.83	33.11
<b>The Standards Tribunal</b>							
GROSS	15.06	20.58	21.20	21.84	15.06	15.66	16.29
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	15.06	20.58	21.20	21.84	15.06	15.66	16.29
<b>National Environment Tribunal</b>							
GROSS	24.34	28.72	29.58	30.47	24.34	25.31	26.33
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	24.34	28.72	29.58	30.47	24.34	25.31	26.33
<b>Cooperative Tribunal</b>							
GROSS	52.02	85.37	87.93	90.57	52.02	54.10	56.26
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	52.02	85.37	87.93	90.57	52.02	54.10	56.26
<b>Industrial Property Tribunal</b>							

Economic Classification	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GROSS	14.35	46.28	47.67	49.10	14.35	14.92	15.52
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	14.35	46.28	47.67	49.10	14.35	14.92	15.52
<b>PPP Committee</b>							
GROSS	30.00	33.99	35.01	36.06	30.00	31.20	32.45
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	-		
<b>Net-Exchequer</b>	30.00	33.99	35.01	36.06	30.00	31.20	32.45
<b>Competition Tribunal</b>							
GROSS	30.00	57.68	59.41	61.19	30.00	31.20	32.45
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	-		
<b>Net-Exchequer</b>	30.00	57.68	59.41	61.19	30.00	31.20	32.45
<b>Transport Licensing Appeals Board</b>							
GROSS	74.00	108.75	122.88	126.57	74.00	76.96	80.04
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	-		
<b>Net-Exchequer</b>	74.00	108.75	122.88	126.57	74.00	76.96	80.04
<b>Sports Disputes Tribunal</b>							
GROSS	18.23	63.24	65.14	67.09	18.23	18.96	19.72
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	-		
<b>Net-Exchequer</b>	18.23	63.24	65.14	67.09	18.23	18.96	19.72
<b>SCAT</b>							
GROSS	39.70	48.48	49.93	51.43	39.70	41.29	42.94
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	39.70	48.48	49.93	51.43	39.70	41.29	42.94
<b>NCAJ</b>							
GROSS	85.16	164.93	175.92	194.06	85.16	88.57	92.11

Economic Classification	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	85.16	164.93	175.92	194.06	85.16	88.57	92.11
<b>Competent Authority</b>							
<b>GROSS</b>	10.70	16.10	16.59	17.08	10.70	11.13	11.57
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00		
<b>Net-Exchequer</b>	10.70	16.10	16.59	17.08	10.70	11.13	11.57
<b>Legal Education Appeals Tribunal</b>							
<b>GROSS</b>	10.70	40.41	41.62	42.87	10.70	11.13	11.57
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00			
<b>Net-Exchequer</b>	10.70	40.41	41.62	42.87	10.70	11.13	11.57
<b>Micro And Small Enterprise Regulatory Tribunal</b>							
<b>GROSS</b>	10.00	60.46	62.27	64.14	10.00	10.40	10.82
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	10.00	60.46	62.27	64.14	10.00	10.40	10.82
<b>National Civil Aviation Administrative Review Tribunal</b>							
<b>GROSS</b>	10.00	12.44	12.81	13.20	10.00	10.40	10.82
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	10.00	12.44	12.81	13.20	10.00	10.40	10.82
<b>Communications And Multimedia Appeals Tribunal</b>							
<b>GROSS</b>	10.00	42.23	44.34	46.56	10.00	10.40	10.82
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	10.00	42.23	44.34	46.56	10.00	10.40	10.82

Economic Classification	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total</b>	593.18	1,311.74	1,377.04	1,445.54	593.18	616.91	641.58

**PART J: Summary of Human Resource**

**Table 5: Human Resource Summary**

Programme Code	Programme Title-	Designation/Position Title			Authorized Establishment	In Posts as at 30th June, 2018	2018/19	2019/20	2020/21 Projection	2021/22 Projection
	<b>DISPENSATION OF JUSTICE</b>	<b>Designations</b>	<b>PL S</b>	<b>Count</b>			<b>Funded Positions</b>	<b>Positions to be Funded</b>	<b>Positions to be Funded</b>	<b>Positions to be Funded</b>
<b>XX1</b>	<b>General Administration and Management</b>	Support Staff	2	10		10	10	10	10	10
		Support Staff	3	12		12	12	20	20	20
		Support Staff	4	17		17	17	22	22	22
		Support Staff Supervisor	5	31		31	31	41	41	41
		Clerical Officers	6	55		55	55	65	65	65
		Higher Clerical Officers	7	15		15	15	11	11	11
		Senior Clerical Officers	8	19		19	19	29	29	29
		Officers II	9	56		56	56	66	66	66
		Officers I	10	47		47	47	95	95	112
		Senior Officers	11	23		23	23	33	33	33
		Chief Officers	12	15		15	15	30	30	221
		Principal Officers	13	15		15	15	25	25	25
		Asst. Directors	14	19		19	19	29	29	29
		Deputy Directors	16	7		7	7	10	10	10
		Directors	17	4		4	4	9	9	9
		Deputy CRJ	S	1		0	1	1	1	1
		<b>Sub-Programme Total</b>				<b>346</b>	<b>0</b>	<b>345</b>	<b>346</b>	<b>496</b>

Programme Code	Programme Title-	Designation/Position Title			Authorized Establishment	In Posts as at 30th June, 2018	2018/19	2019/20	2020/21 Projection	2021/22 Projection
	DISPENSATION OF JUSTICE	Designations	PLS	Count			Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX2	Access to Justice	Security Guards	2	96		96	96	96	96	96
		Support Staff	3	112		112	112	112	112	112
		Senior Support Staff	4	231		231	231	231	231	231
		Support Staff Supervisor	5	260		260	260	260	260	260
		Clerical Officers	6	1658		1658	1658	1658	1658	1658
		Higher Clerical Officers	7	515		515	515	515	515	515
		SCO/Officers III	8	654		654	654	654	654	654
		E.A. / HR Officers II	9	527		527	527	527	527	527
		Officers I	10	248		248	248	248	248	248
	Senior Officers	11	116		116	116	116	116	116	
	Chief Officers	12	36		36	36	36	36	36	
	Principal Officers	13	22		22	22	22	22	22	
	Assistant Directors	14	29		29	29	29	29	29	
	Senior Assistant Directors	15	2		2	2	3	3	5	
	Deputy Directors/ Registrars	16	4		4	4	4	4	4	
	Directors/Registrars	17	8		8	8	8	8	8	
	Resident Magistrates	M	221		221	221	279	289	299	
	Senior Resident Magistrates	N	186		186	186	156	166	176	

Programme Code	Programme Title-	Designation/Position Title			Authorized Establishment	In Posts as at 30th June, 2018	2018/19	2019/20	2020/21 Projection	2021/22 Projection
	DISPENSATION OF JUSTICE	Designations	PLS	Count			Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Principal Magistrates	P	74		74	74	98	108	118
		Senior Principal Magistrates	Q	57		57	57	64	74	84
		Chief Magistrates	R	47		47	47	66	76	86
		Chief of Staff	T	2		2	2	10	20	30
		<b>Sub-Programme Total</b>		<b>5,105</b>	<b>0</b>	<b>5,105</b>	<b>5,105</b>	<b>5,192</b>	<b>5,252</b>	<b>5,314</b>
<b>TOTAL FUNDED POSITIONS UNDER THE PROGRAMME ON DISPENSATION OF JUSTICE-Vote 1261</b>				<b>5,451</b>	<b>0</b>	<b>5,450</b>	<b>5,451</b>	<b>5,688</b>	<b>5,748</b>	<b>6,018</b>

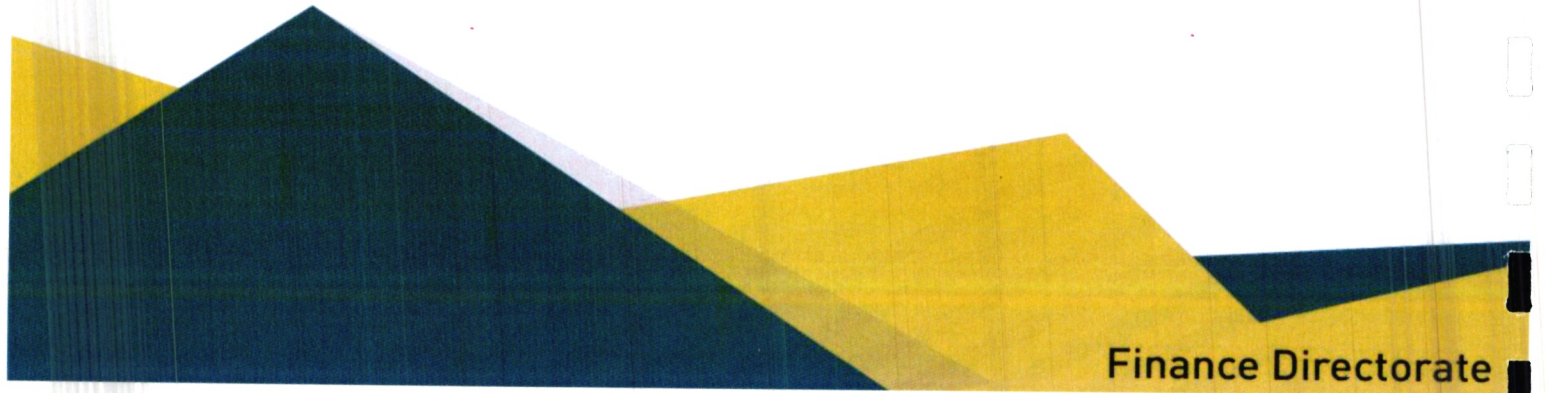


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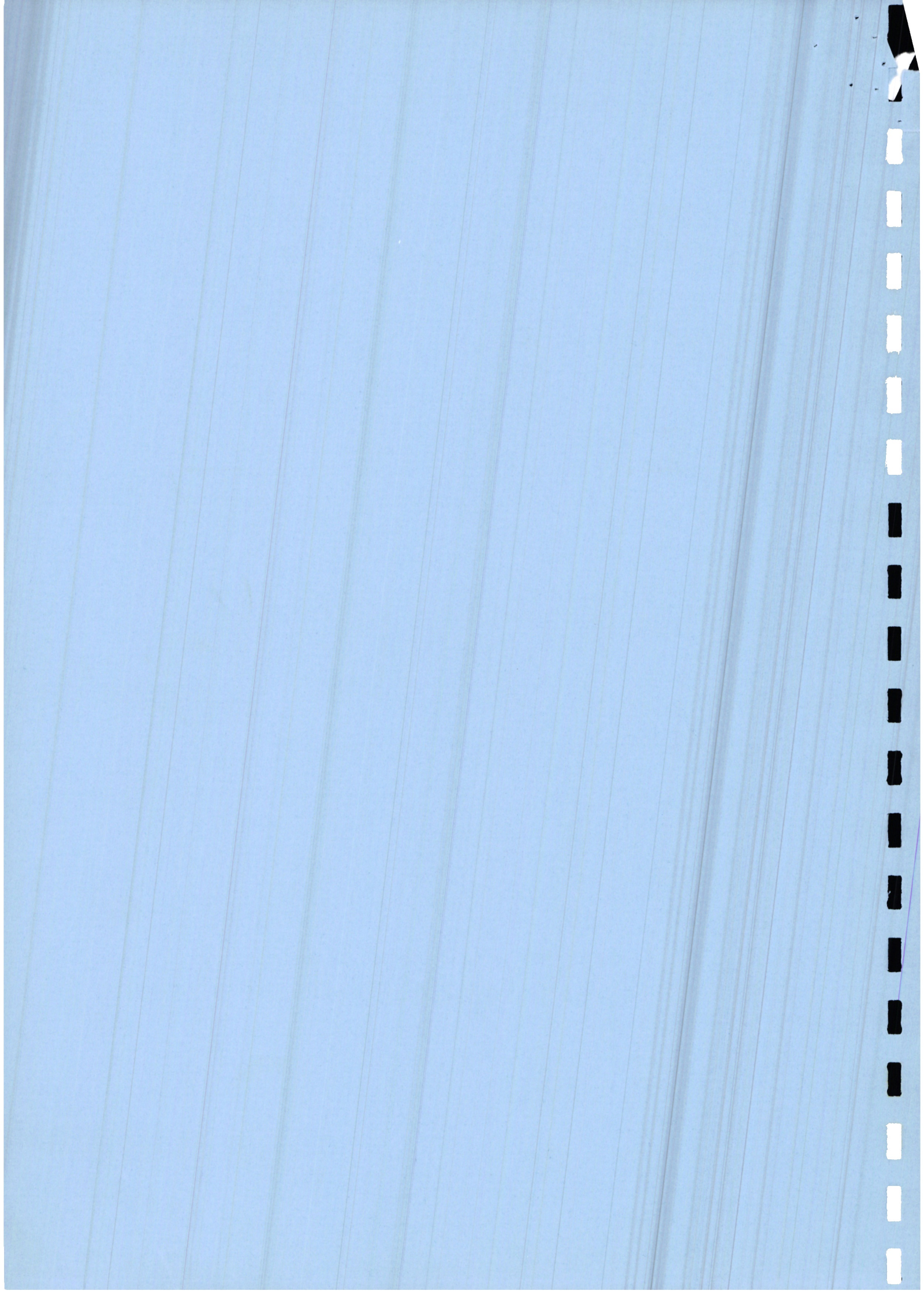
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**Finance Directorate**

The  
Sub-sector Report  
FY  
2019/20-2021/2022





# THE JUDICIARY



## Sub-Sector Report

For

MTEF Period FY 2018/19 – FY 2020/21

October, 2018

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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
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 next phase of the transformation agenda codified in Sustaining Judiciary Transformation (SJT), 2017-2021. The SJT shifts focus from institutional building and capacity enhancement to improving service delivery. The shift towards quality service delivery will be achieved through a series of interventions, including: (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. These interventions will be actualized through the SJT Operational Plan, Strategic Plan and annual Work Plans.

The Judiciary prepares its budget estimates in accordance with the Constitution and the Public Finance Management (PFM) Act. The PFM Act requires all government entities to prepare their budget estimates through the Medium Term Expenditure Framework (MTEF) process. MTEF is a programme-based budgeting process that requires an entity to set its key Strategic Objectives and expected outputs that it will achieve in the MTEF period and also identify the performance indicators that will be used to measure the achievement of those outputs. In the MTEF process all Ministries, Departments and Agencies (MDAs) are categorized into sectors and each MDA required to prepare its subsector report that feeds into the main sector report.

This report outlines the Judiciary's outputs and performance indicators for the next MTEF period which have been drawn from SJT, 2017 – 2021 that provides a road map for sustaining transformation of the Judiciary. The outputs identified will be implemented through one programme called "*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 since it focuses on the core business of the Judiciary.

The purpose of this report is to establish a framework for requesting and allocating resources to the Judiciary's strategic priorities while ensuring efficient utilization of public resources.

The report states the Judiciary's Vision as;

***"An independent institution of excellence in the delivery of justice to all"***

And its mission as;

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

The strategic goals to be achieved in the next MTEF period are: a) Access to justice; b). Clearing case backlog; c) integrity and fight against corruption; d) the judicial digital strategy; and e) leadership and governance.

A review of programme performance for the last MTEF period 2015/2016 – 2017/2018, shows that the Judiciary made several gains in areas of service delivery which include: a) improvement in Case Clearance Rate (CCR) from 87.4% in 2016/2017 FY to 93% in 2017/2018 FY, b) establishment of seventeen (17) new High Court stations to bring the total of counties with High Courts to 38 counties in line with the Judicial Service Act, c) Eight (8) new Environment and Land courts (ELC) were established bringing the total to 26 ELC courts across the country, d) Five (5) new magistrates courts and additional eleven (11) magistrates mobile courts were established bringing services closer to the citizens, e) fourteen (14) court building construction were completed and thirty seven (37) court buildings were rehabilitated/refurbished to improve the physical infrastructure, f) the Court Annexed Mediation Program (CAMP) as one of the ADR mechanism was operationalized in Family and Commercial Divisions of Milimani High Court in Nairobi where 151 cases with a value of Kshs. 566 million were resolved within an average of 66 days, and g) to strengthen HR capacity, three (3) Supreme Court judges, forty-three (43) High Court judges, nineteen (19) ELC judges, forty-six (46) magistrates and 1,527 staff were recruited and appointed. The review further shows that budget allocation to the Judiciary declined in the final FY of the period by 17% which is attributed to government financial austerity measures leading to stalling of construction projects.

However, the Judiciary experienced four (4) major challenges during the MTEF period under review which have continued to impact negatively on its service delivery. These challenges include; a) insufficient resources, b) lack of legal framework for transition of tribunals to Judiciary, c) lack of land ownership documents which is delaying construction projects, and d) lack of legal framework for roll out of CAMP.

In the coming MTEF period 2019/2020 – 2021/2022 the Judiciary will continue to implement the Dispensation of Justice programme with the main Key Outputs being: a) improve access to courts and reduction of average distance to courts; b) expeditious delivery of justice through reduction of case backlog; c) enhance access to justice through transport facilitation; d) enhance transparency and accountability; e) expeditious disposal of complaints from the public; f) automation of operations in the Judiciary; and g) entrenched performance management in the judiciary. To achieve these outputs, the Judiciary requires a budget allocation of Kshs. 22.6 billion in FY 2019/20, Kshs. 23.8 billion in FY 2020/21 and Kshs. 24.9 billion in FY 2021/22.

The Judiciary is therefore seeking for an increase in its budget allocation and avoid reduction of its allocation whenever austerity measures are undertaken so as to improve the index of doing business in Kenya as well as service delivery to the Kenyan people.

## CHAPTER ONE

### INTRODUCTION

#### 1.1 Background

The Judiciary is established under Chapter 10 of the Constitution of Kenya with the mandate being to resolve disputes in a just manner with a view of protecting the rights and liberties of all. It comprises Supreme Court, Court of Appeal, High Court, Employment and Labour Relations Court, Environment and Land Court, Magistrates Courts, Kadhis' Courts, Tribunals and Court Martials. In discharging its mandate, the Judiciary is guided by the principles enshrined in the Constitution.

In addition, the Kenya Vision 2030 which is the national blue print spells out the strategies associated with the mandate of the Judiciary. These are: -

- 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.*

In order to discharge its mandate, the Judiciary is guided by its blue print: ***Sustaining Judiciary Transformation (SJT) 2017-2021***. The Key Results Areas for the blue print are: (a) enhancing access to justice; (b) clearing of case backlog; (c) integrity and fight against corruption; (d) the Judicial digital strategy; and (e) leadership and governance. The current Judiciary Strategic Plan (2014-2018) on the other hand builds on the Judiciary Transformation Framework (JTF) 2012 – 2016, and focuses on the following priority areas: i) access to justice; ii) progressive jurisprudence; iii) organizational development; iv) operational efficiency; v) facilities development and management; and vi) governance.

The President of the Republic of Kenya in his strategic direction for the country for the period 2018-2022 focuses on the 'Big Four' agenda namely: -

- i. Enhancing manufacturing
- ii. Food security and nutrition
- iii. Universal health coverage and
- iv. Affordable housing.

The Judiciary in discharging its mandate supports the implementation of the 'Big Four' agenda by entrenching the rule of law, expediting justice delivery, developing jurisprudence and enhancing the fight against corruption.

## **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 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. For purposes of achieving this goal, the current Strategic Plan (2014-2018) focuses on the following priority areas: i) access to justice; ii) progressive jurisprudence; iii) organizational development; iv) operational efficiency; v) facilities development and management; and vi) governance. The New Strategic Plan will focus on implementation of the priority areas identified in the SJT mainly: a) access to justice; (b)

clearing case backlog; (c) integrity and fight against corruption; (d) the Judicial digital strategy; and (e) leadership and governance.

#### **1.4 Mandate**

The core mandate of the Judiciary is to resolve 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 Semi-Autonomous Government Agency (SAGA)**

##### **1.5.1 (a) Semi-Autonomous Government Agency (SAGA)**

The NCAJ is established under Section 34 of the Judicial Service Act (No. 1 of 2011). It is a high level policy making, implementation and oversight coordinating mechanism as reflected in its membership that 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.

##### **1.5.2 (b) Tribunals**

Tribunals are established under Article 169 (1) (d) of the Constitution as one of the Subordinate Courts to assist in the administration of Justice.

Several Acts of Parliament have established tribunals to deal with matters that may arise in the implementation of these Acts. Some of those tribunals are operational and others are yet to be operationalized. The tribunals that are operational and transited to the Judiciary include the following: -

- i. Political Parties Disputes Tribunal (PPDT) is established under the Political Parties Act, 2011. Its mandate is to resolve disputes arising from political parties' activities in Kenya.
- ii. The Education Appeals Tribunal (EAT) is established under the Basic Education Act, 2013 to resolve complaints from any person aggrieved by the decision of the County Education Boards.

- iii. The HIV and AIDS Tribunal is established under the HIV and AIDS Prevention and Control Act, 2006. Its mandate is to hear and determine HIV and AIDS related disputes.
- iv. The National Environment Tribunal (NET) is established under the Environmental Management and Coordination Act, 1999. Its mandate is to hear disputes arising from decisions of the National Environment Management Authority on issuance, denial or revocation of licenses. It also deals with offences from the Kenya Wildlife Management Act and the Kenya Forests Act.
- v. The Rent Restriction Tribunal is established under The Rent Restriction Act. The mandate of the Tribunal includes making provisions for regulating the increase of rent, the right to possession, the exaction of premiums and fixing standards rents in relation to controlled premises and for other purposes incidental thereto or connected, with the relationship of a landlord and tenant of a dwelling house
- vi. The Sports Disputes Tribunal (SDT) is established under the Sports Act, 2013. Its mandate is to hear and determine appeals made by national sports organizations or umbrella national sports organizations whose rules specifically allow for appeals to be made to the tribunal in relation to that issue including; appeals against disciplinary decisions and appeals against not being selected for a national team or squad and to resolve anti-doping cases under the Anti-Doping Act, 2016.
- vii. The Energy Tribunal (ET) is established by the Energy Act, 2006 to hear and determine appeals brought against the decisions of the Energy Regulatory Commission and to exercise other powers as are conferred to it.
- viii. The Co-operative Tribunal is established under the Co-operative Societies Act. It has jurisdiction to hear disputes among members, past members and persons claiming through members of cooperatives, past members and deceased members; or between members, past members or deceased members, and the society, its committee or any officer of the society; or between the society and any other co-operative society.
- ix. The Industrial Property Tribunal (IPT) is established under the Industrial Property Act, 2001. Its mandate is to hear and resolve disputes on industrial property rights such as patents, industrial designs, utility models and technovations.
- x. The Standards Tribunal is established under the Standards Act. Its mandate is to hear appeals from any person aggrieved by the decision of Kenya Bureau of Standards, the National Standards Council and the Kenya National Accreditation Service.
- xi. The Business Premises Rent Tribunal is established under the Landlord and Tenants (Shops, Hotels and Catering Establishments) Act. Its mandate is to set out reasonable tenancy standards and to ensure that the landlords do not charge unreasonable rent for business premises.
- xii. Public Private Partnerships Petition Committee is established under the Public Private Partnerships Act, 2013. Its mandate is to consider all petitions and complaints submitted by a private party during the process of tendering and entering into a project agreement under the Act.
- xiii. Competition Tribunal is established under the Competition Act. Its mandate is to determine appeals emanating from the decisions of the Competition Authority in regard to mergers and acquisitions, restrictive trade practices, abuse of dominance cases, and consumer protection.
- xiv. State Corporations Appeals Tribunal is established under the State Corporations Act. Its mandate is to hear appeals against the decisions of the Inspector General of State Corporations.

- xv. Transport Licensing Appeals Board is established under the National Transport and Safety Authority Act, 2012. Its mandate is to hear appeals from the decisions of the National Transport and Safety Authority.
- xvi. The National Civil Aviation Administrative Review Tribunal is established under the Civil Aviation Act, 2013. Its mandate is to hear and determine complaints and appeals against the decision of the National Civil Aviation Authority.
- xvii. The Micro and Small Enterprises Tribunal is established under the Micro and Small Enterprises Authority Act, 2012. Its mandate is to hear and determine disputes relating to micro and small enterprises as amongst themselves and with the Micro & Small Enterprises Authority.
- xviii. The Communications & Multimedia Appeals Tribunal is established under the Kenya Information & Communications Act, 1998. The mandate of the Tribunal is to hear and determine appeals from the decisions of Director General of the Communications Authority.
- xix. The Competent Authority is established under the Copyright Act. Its mandate is to hear and determine appeals arising from the decisions of the Kenya Copyright Board.
- xx. Legal Education Appeals Tribunal is established under the Legal Education Act, 2012. Its' mandate is to hear and determine appeals arising from the decision of the Council of Legal Education.

## **1.6 Role of Sector Stakeholders**

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

### **The general public**

The general public (litigants) are the main consumers of the Judiciary's services.

### **National Executive**

The National Executive of the Republic comprises the President, the Deputy President and the rest of the Cabinet. The President appoints judges of the superior courts while the Cabinet approves the Judiciary budget and policies.

### **The Judicial Service Commission**

The mandate of the JSC as stipulated in Article 172 of the Constitution is to promote and facilitate the independence and accountability of the Judiciary and the efficient, effective and transparent administration of justice. The core functions include; a) recommending to the president persons to be appointed as judges; b) appoint registrars, magistrates/other judicial officers and judiciary staff; c) prepare and implement training programmes for continuing education and training of judges and judicial officers; and d) advise the national government on improving the administration of justice.

### **Parliament**

Parliament, consisting the National Assembly and Senate are responsible for the enactment of legislation, appropriation of the national and county budgets and oversight over state organs.

**The National Treasury**

The National Treasury derives its mandate from the Public Finance Management Act, 2012 which provides for proper budgetary and expenditure management of public financial resources. It coordinates Ministries, Departments and Agencies (MDAs) in the preparation and implementation of the annual national budget through issuance of circulars, administration of the Integrated Financial Management Information System (IFMIS), issuance of exchequer and management of donor financing.

**The Office of the Controller of Budget**

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

**Office of the Auditor- General**

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

**Office of the Attorney General**

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

**Office of the Director of Public Prosecutions**

The mandate of the office of the Director of Public Prosecutions as derived from Article 157 of the constitution is to institute and undertake prosecutions in criminal matters and all other related incidents.

**The National Police Service**

The broad mandate of the National Police Service (NPS) as outlined in the National Police Service Act, 2011 is to maintain law and order and perform any other duties as may be assigned by the Inspector General in accordance with the law.

**Kenya Prisons Service**

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

**The Law Society of Kenya**

The Law Society of Kenya (LSK) is established under the Law Society of Kenya Act, 2014. Its mandate is to advise and assist members of the legal profession, the government and the

larger public in all matters relating to the administration of justice in Kenya. The members of the LSK represent litigants in court.

#### **Witness Protection Agency**

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

#### **Civil Society Organizations**

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

#### **The Ethics and Anti-Corruption Commission**

The Ethics and Anti-Corruption Commission (EACC) is a public body established under the Ethics and Anti-Corruption Commission (EACC) Act, 2011. Its mandate is to promote integrity and combat corruption through law enforcement, prevention and education. The EACC investigates and recommends prosecution on matters of economic crime to the ODPP.

#### **Development Partners**

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

## **CHAPTER TWO**

### **PROGRAMME PERFORMANCE REVIEW 2015/16 – 2017/18**

#### **2.1. Review of Sector performance**

The following are the key achievements accomplished by the Judiciary during the last three years of the MTEF period.

##### **In the FY 2015/16:**

- The Case Clearance Rate (CCR) improved from 75.8% in FY 2015/16 to 87.4% in the FY 2016/17
- The above was enabled through some initiatives: justice @last; service weeks; mobile courts/circuits; increased number of judicial officers and staff;
- In a bid to enhance access to justice, the Judiciary established 14 new High Court Stations in Chuka, Garsen, Kabarnet, Migori Kajiado, Kapenguria, Kitui, Lodwar, Marsabit, Nanyuki, Nyamira, Siaya, Bomet and Voi
- The Supreme Court published the Supreme Court (Amendment) Rules 2016 and Supreme Court Registry Manual, 2016 to simplify court registry operations.
- Time taken to finalize appeals by the Court of Appeal has reduced from 10 years to 1.5 years.
- The ELRC (Procedure) Rules 2016 were developed and gazetted.
- To improve physical access to justice, 2 court buildings were constructed and completed at: Kitui and Kangema.
- To improve facilities 15 court buildings were rehabilitated/refurbished at: Kisii, Homabay, Milimani Commercial, Eldoret, Kapenguria, Kitale, Kajiado, Busia, Meru, Marsabit, Mombasa, Malindi, Bungoma, Migori and Kerugoya.
- The following were published: 3 volumes of Kenya Law Reports (KLR), for the years 1996, 2015 and 2016; Presidential Elections Petition; Compendium of Decisions on Bails and Bonds; 54 weekly online newsletters; four (4) quarterly reports on emerging law reform issues and jurisprudence; Devolutions Laws Volume 2; Commercial Laws Volume 2 and 3. All laws enacted during the period were uploaded to the website
- The Standards, Energy and Competition Tribunals have gazetted their rules stipulating procedures and fees.
- HIV/AIDS Tribunal established liaison offices and county committees in 6 high HIV prevalence counties of Kisumu, Nyamira, Homa Bay, Siaya, Migori and Kisii. The

Rent Restriction Tribunal revived 8 satellite stations in Mpeketoni, Kericho, Kitale, Meru, Muranga, Machakos, Kitui and Homa Bay

**In the FY 2016/17:**

- The Case Clearance Rate (CCR) improved from 87.4% in the FY 2016/17 and then to 93% in the FY 2017/18.
- In a bid to enhance access to justice, the Judiciary established 4 new High Court Stations in Narok, Nyahururu and Makueni,
- The Employment and Labour Relations Court (ELRC) established six (6) sub-registries in Malindi, Machakos, Meru, Bungoma, Garissa and Eldoret. Circuit 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 high courts at Loitokitok, Kakuma and Ngong; the Environment Land Courts (ELC) in Kwale, Machakos, Kericho, Loitokitok and Ngong.
- Five (5) new Magistrates Courts were established at JKIA, Loitokitok, Mpeketoni, Ngong and Tononoka children's court.
- The Presidential Petition Rules, 2017 were prepared and published to guide the public on filing of presidential petitions.
- To improve physical access to justice, 2 court buildings were constructed and completed at: Kigumo and Mpeketoni
- To improve facilities 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 which ordinarily would 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.

**In the FY 2017/18:**

- The Case Clearance Rate (CCR) improved to 93% in the FY 2017/18. The steady improvement in CCR was as a result of the following initiatives: justice @last; service weeks; mobile courts/circuits; increased number of judicial officers and staff; commitment to meet statutory timelines in election petitions among others.
- In a bid to enhance access to justice, the Judiciary established 1 new High Court Stations Kiambu and Thika. This brings a total of 38 counties with high court stations. In addition, a High Court sub-registry was established at Kwale Law Courts.
- 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 gazette 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.
- To reduce distance travelled to court facilities, an additional 48 mobile magistrate courts were operated 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, 10 court buildings were constructed and completed at: Garsen, Tawa, Nkubu, Chuka, Engineer, Vihiga, Nyando, Molo, Oyugis and Makindu.
- To improve facilities 13 court buildings were rehabilitated/refurbished at: Kabarnet, Limuru, Mukurweini, Tigania, Githongo, Kandara, Kilgoris, Kilungu, Kilifi, Taveta, Wajir, Wundanyi and Ukwala.

- In the financial year 2017/18, the 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 HR capacity, three Supreme Court judges, 43 High Court judges, 19 ELC judges and 46 magistrates were appointed and 1,527 staff were recruited.
- 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.
- 300 election petitions cases were heard and determined within the stipulated time frames.
- During the 2017 general elections, the PPDT heard and determined 306 disputes arising from party primaries and 234 disputes arising from party lists of nominations.
- 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.

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

Table 0:1 Sector Programme Performance

Program	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Name of Program: Dispensation of Justice									
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as guaranteed by the Constitution.									
<b>Sub-programme 1: Access to Justice</b>	Increased access to courts	No. of court of appeal constructions initiated	0	2	2	0	0	0	Lack of allocation
		No. of High Courts construction initiated	4	6	22	2	8	19	Reduced budgets through austerity
		No. of High Courts constructions completed	6	8	0	6	8	0	Target achieved
		No. of new High Courts established	5	1	5	1	3	0	Awaiting gazzement
		No. of counties with High Courts	35	35	37	35	37	38	Target achieved
		No. of Magistrate court constructions initiated	16	24	0	24	12	6	Budget cuts
		No. of Magistrate courts constructions completed	6	14	14	1	4	2	Budget cuts
		No. of Magistrate Courts established	3	4	4	4	1	0	Reduced budgets through austerity measures
		No. of new mobile High courts established	3	5	5	0	2	1	Reduced budgets through austerity measures
		No. of ELC sub registries established	0	6	4	0	0	3	Reduced budgets through austerity measures
No. of ELC circuits conducted	0	15	8	0	3	0	Reduced budgets through austerity		

Program	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of ELRC sub-registries established	4	6	6	3	3	0	measures Reduced budgets through austerity measures
		No of ELRC circuit courts established	2	12	12	0	2	2	Reduced budgets through austerity measures
		No. of new magistrate's mobile courts established	0	3	4	33	9	0	Reduced budgets through austerity measures
		No. of vehicles purchased	0	39	3	0	14	25	Budget cuts
		No. of High courts refurbished	10	16	12	8	1	1	Budget cuts
		No. of Magistrate courts refurbished	70	60	0	16	11	0	Budget cuts
	Expeditious delivery of Justice	Case clearance rate	60%	76%	100%	76%	87.4%	93%	Reduced funding
		No. of High Court Annexed mediation registries	-	4	4	-	2	5	Surpassed target
		No. of cases resolved through ADR	20	23	300	1	151	404	Surpassed target
	Enhanced transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1	Constitutional requirement
	Expeditious disposal of complaints from the public	% age of complaints clearance rate	86%	86%	100%	86%	89%	100%	Target achieved
	Automated	No. of new courts installed	23	50	132	0	90	122	Reduced

Program	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	operations	with LAN and Wi-Fi internet connectivity							funding
		Case management system with E-Justice portal system for the Judiciary (A system with E-filing, E payment, judges' calendar and online cause listing)	-	-	100%	-	-	0%	Lack of funding
		No of court rooms with automated court proceedings	-	-	10	-	-	23	Target achieved
	Improve jurisprudence and quality of judgment	No. of libraries established	15	22	35	0	22	35	Refers to no. of court stations for which books were purchased.
<b>SP2: General Administration and Planning</b>	Entrenched Performance Management in Judiciary	% age of courts/directorates/SAGAs under performance understanding	70%	95%	100%	95%	95%	93%	Tribunals not yet covered
	Increased financial independence through operationalization of the Judiciary fund Act	Develop the Judiciary Fund Regulations	-	-	Development of draft regulations	-	-	Regulations developed and published	Awaiting approval by parliament

## 2.2. Analysis of Expenditure Trends (2015/16 – 2017/18)

The Judiciary budget allocations in FY 2015/16 was Kshs. 14.8 Billion which grew by 16% to stand at Kshs. 17.1 Billion in FY 2016/17 and declined by 17% to Kshs. 14.65 Billion in FY 2017/18. The decline in allocation in the final year was attributed to austerity measures.

The actual expenditure attained in FY 2015/16 was Kshs. 12.95 Billion which is 87% of the year's allocation. In the year 2016/17 the actual expenditure was Kshs. 15.3 Billion which is 89.7% of the years' allocation and in FY 2017/18 the actual expenditure was Kshs. 13.5 Billion representing 94% of the allocation. Thus the average absorption rate in the review period was at around 90%.

Table 2.2 below shows the analysis of the recurrent expenditure by economic classification. The table shows that recurrent budget allocation increased by 11% in FY 2016/17 and then dropped by 2% in FY 2017/18. The share of compensation to employees over the total recurrent budget increased from 56% in FY 2015/16 to 60% in FY 2017/18 while that of 'other recurrent' declined from 37% and 32% over the said years. Transfers rose by 11% from Kshs 842 Million in FY 2015/16 to Kshs 934 million in FY 2017/18.

The actual expenditure attained under the recurrent vote is shown to be at 96%, 97% and 95% in the three FYs respectively. Absorption under compensation to employees was at 98% in FYs 2015/6 and 2016/17 but dropped to 96% in FY 2017/18. On other recurrent, absorption was 95% in FY 2015/16, 94% in FY 2016/17 and 94% in FY 2017/18. On the transfers, absorption was 91% in FY 2015/16, 100% in FY 2016/17 and 95% in FY 2017/18.

**Table 0:2 Analysis of Recurrent Expenditure by Sector and Vote**

Analysis of Recurrent Approved Budget VS Actual Expenditure Amount in Kshs Million							
Sub-Sector Name: Judiciary							
Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1261	Gross	11,684	12,956	12,712	11,259	12,506	12,131
	AIA	-	-	-	-	-	-
	NET	11,684	12,956	12,712	11,259	12,506	12,131
	Compensation to Employees	6,442	7,409	7,683	6,325	7,266	7,397
	Transfers	842	772	934	770	771	887
	Other Recurrent	4,400	4,775	4,095	4,164	4,470	3,847
<b>Totals</b>		<b>11,684</b>	<b>12,956</b>	<b>12,712</b>	<b>11,259</b>	<b>12,507</b>	<b>12,131</b>

Table 2.3 below shows the analysis of development expenditure by source of funding for the period under review. The table shows that development budget allocation increased by 33% in FY 2016/17 and then drastically reduced by 62% in FY 2017/18. The share of GOK funding over the total development budget was 25% in FY 2015/16 and increased to 35% in FY 2016/17 then declined to 22% in FY 2017/18. The donor funds comprised of loans and grants where the

grants ended in the FY 2016/17. The aggregate share of donor funds was 75%, 65% and 78% in the three years respectively.

The actual expenditure attained under the development vote is shown to be at 54%, 67% and 85% in the three FYs respectively. Absorption under GOK was at 78% in FYs 2015/6, 37% in FY 2016/17 and rose to 85% in FY 2017/18. Donor funds' absorption was 46% in FY 2015/16, 84% in FY 2016/17 and 86% in FY 2017/18.

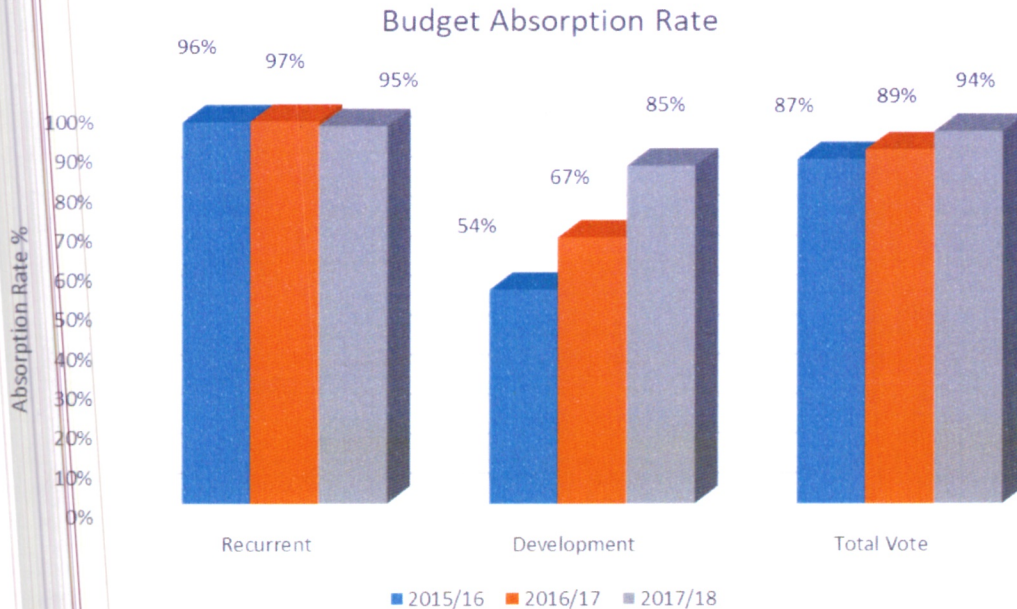
The reclassification of donor funding method from revenue to Appropriations - In - Aid (AIA) under the development vote in FY 2017/18 during the fourth quarter caused absorption to remain low. This effect compounded by budget reduction during the supplementary budget revision, caused numerous pending bills which will inevitably affect the subsequent periods' budgets.

**Table 0:3 Analysis of Development Expenditure by Sector and Vote**

<b>Analysis of Development Approved Budget VS Actual Expenditure Amount in Kshs Million</b>							
<b>Sub-Sector Name: Judiciary</b>							
<b>Vote &amp; Vote Details</b>	<b>Economic Classification</b>	<b>Approved Allocation</b>			<b>Actual Expenditure</b>		
		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>1261</b>	<b>Gross</b>	<b>3,115</b>	<b>4,153</b>	<b>1,940</b>	<b>1,687</b>	<b>2,795</b>	<b>1,657</b>
	GOK	776	1,450	340	603	536	289
	Loans	2,259	2,600	1,600	1,082	2,251	1,368
	Grants	80	103	-	2	8	-
	Local AIA	-	-	-	-	-	-
	<b>Net</b>	<b>3,115</b>	<b>4,153</b>	<b>1,940</b>	<b>1,687</b>	<b>2,795</b>	<b>1,657</b>
<b>Totals</b>		<b>3,115</b>	<b>4,153</b>	<b>1,940</b>	<b>1,687</b>	<b>2,795</b>	<b>1,657</b>

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

**Figure 1: Analysis of Absorption rates (2015/16-2017/18)**



**Table 0:4 Analysis of Programme/Sub-Programme expenditure by Sector and Vote**

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

Table 2.4 above outlines expenditure under the two sub-programs, Access to Justice and Administration and support services for the FY 2015/16 – 2017/18. Access to Justice Sub-program received a larger portion of the total budget allocation at 65%, 66% and 73% respectively for the period under review.

**Table 0:5 Program Expenditure Analysis by Economic Classification**

Analysis of Programme Expenditure by Economic Classification (Kshs. Millions)						
Economic Classification	Approved Budget			Actual Expenditure		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18

<b>Analysis of Programme Expenditure by Economic Classification (Kshs. Millions)</b>						
	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
<b>Economic Classification</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Programme 1: Dispensation of Justice</b>						
<b>Current Expenditure</b>			<b>12,712</b>			<b>12,131</b>
Compensation to Employees	6,442	<b>7,409</b>	<b>7,683</b>	6,325	7,266	<b>7,397</b>
Use of goods & Services	2,702	<b>2,529</b>	<b>2,919</b>	1,791	2,301	<b>2,681</b>
Grants and Other Transfers	842	<b>772</b>	<b>934</b>	770	771	<b>887</b>
Other Recurrent	1,807	<b>2,246</b>	<b>1,175</b>	2,397	2,168	<b>1,166</b>
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	3,006	4,153	<b>1,940</b>	1,663	2,795	<b>1,657</b>
Capital Grants to Govt. Agencies	20	-	-	20	-	-
Other Development	89	-	-	4	-	-
<b>Total Program</b>	<b>14,908</b>	17,109	<b>14,652</b>	<b>12,970</b>	15,301	<b>13,788</b>
<b>Total Vote 1261</b>	<b>14,908</b>	17,109	<b>14,652</b>	<b>12,970</b>	15,301	<b>13,788</b>

Table 2.5 above displays expenditure trends for the program by economic classifications namely compensation to Employees, Use of Goods and Services, Grants and Other Transfers and Acquisition of Non-Financial Assets. Allocation for compensation to Employees increased from 6.4 Billion in FY 2015/16 to 7.7 Billion in FY 2017/18 being 54% and 60% of the total recurrent allocation. Over the period under review the approved budget on use of goods and services decreased marginally by 6% in FY 2016/17 but increased by 20% of the total recurrent allocation in 2017/18. Allocation for Grants and other transfers to SAGAs increased which had decreased by 8% from FY 2015/16 to FY 2016/17 grew by 21% in FY 2018/19 as more tribunals were operationalized under the Judiciary.

Table 0:6 Analysis of Performance of Capital Projects FY 2015/16 – 2017/18

S. No	Project Code and Title	Total Estimated Cost of project/ Contract Value	Estimated cost of the project		Timeline		FY 2015/2016				FY 2016/2017				FY 2017/2018				Remarks
			GOK	Donor	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2016	Completion status as at 30th June 2016	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2017	Completion status as at 30th June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	
1	Construction of Homabay Law Courts	367.31	367.31		3/13/2017	7/30/2018			0.00	2%			0.00	6%			26.29	32%	on-going
2	Construction of Kabarnet Law Courts	366.80	366.80		3/17/2017	9/17/2018			0.00	0%			0.00	8%			21.16	15%	on-going
3	Construction of Marsabit Law Courts	370.22	370.22		3/17/2017	9/17/2018			0.00	0%			0.00	8%			30.07	22%	on-going
4	Construction of Amagoro Law Courts	137.99	137.99		3/13/2017	3/13/2018			0.00	0%			13.00	8%			9.80	16%	on-going
5	Construction of Githongo Law Courts	130.90	130.90		5/4/2017	4/4/2018			0.00	0%			0.00	8%			30.71	44%	on-going
6	Construction of Kandara Law Courts	137.82	137.82		3/4/2017	4/4/2018			0.00	0%			0.00	8%			16.15	22%	on-going
7	Refurbishment of Machakos Law Courts	34.08	34.08		5/18/2017	11/18/2017			0.00	0%			6.13	20%			11.24	75%	on-going
8	Construction of Marsabit Judges Residence	10.89	10.89		5/2/2017	10/17/2017			0.00	0%			0.00	50%			5.02	75%	on-going
9	Refurbishment of Supreme court	21.54	21.54		4/4/2017	10/4/2017			0.00	0%			0.00	0%			16.39	98%	on-going

S. No	Project Code and Title	Total Estimated Cost of project/ Contract Value	Estimated cost of the project		Timeline		FY 2015/2016				FY 2016/2017				FY 2017/2018				Remarks
			GOK	Donor	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2016	Completion status as at 30th June 2016	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2017	Completion status as at 30th June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	
10	Refurbishment of Kiambu law courts	7.51	7.51		5/31/2017	1/8/2018			0.00	0%			0.00	65%			3.71	95%	on-going
11	Refurbishment of JSC offices	13.75	13.75		8/18/2017	11/15/2017			0.00	0%			0.00	15%			3.66	90%	on-going
12	Construction of Mbita Law Courts	148.33	148.33		3/15/2017	3/14/2018			0.00	0%			0.00	8%			45.24	46%	on-going
13	Construction of Habasweini Law Courts	143.19	143.19		9/28/2017	9/27/2018			0.00	0%			0.00	8%			10.03	7%	on-going
14	Construction of Hamisi Law Courts	55.20	55.20		12/4/2015	11/3/2015			24.00	75%			0.00	85%			54.91	95%	on-going
15	Construction of Embu Law Courts	252.90	252.90		1/15/2015	9/15/2016			61.90	85%			65.60	95%			202.00	98%	on-going
16	Construction of Nkubu Law Courts	85.96	85.96		1/12/2015	12/30/2016			51.12	70%			19.30	95%			83.33	100%	complete
17	Refurbishment of Muranga Law Courts	62.09	62.09		5/19/2015	2/20/2016			34.40	55%			15.20	65%			39.36	65%	on-going
18	Construction of Mandera Law Courts	107.03	107.03		5/19/2015	2/20/2016			14.50	45%			22.76	60%			90.17	65%	on-going
19	Construction of Narok Law Courts-Phase II	74.02	74.02		10/25/2015	7/3/2016			17.00	20%			15.10	65%			21.17	80%	on-going
20	Construction of Butali	32.69	32.69		3/9/2015	3/4/2016			13.90	50%			7.90	85%			26.34	83%	on-going

S. No	Project Code and Title	Total Estimated Cost of project/ Contract Value	Estimated cost of the project		Timeline		FY 2015/2016				FY 2016/2017				FY 2017/2018				Remarks
			GOK	Donor	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2016	Completion status as at 30th June 2016	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2017	Completion status as at 30th June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	
			Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
	Law Courts																		
21	Construction of Eldama Ravine Law Courts	81.88	81.88		2/4/2015	3/3/2016			19.70	50%			5.20	65%			69.58	90%	on-going
22	Construction of Port Victoria Law Courts	46.53	46.53		2/12/2015	2/12/2016			17.00	65%			4.00	90%			43.02	93%	on-going
23	Refurbishment of Eldoret Law Courts	38.10	38.10		2/23/2015	6/27/2016			34.00	85%			2.40	90%			30.68	90%	on-going
24	Prefabrication of Othaya Law Courts	81.66	81.66		1/15/2013	5/31/2016			20.88	85%			12.50	85%			53.05	80%	on-going
25	Prefabrication of Wanguru Law Courts	81.66	81.66		1/15/2013	5/31/2016			0.00	60%			7.61	85%			42.61	70%	on-going
26	Prefabrication of Marimanti Law Courts	81.66	81.66		1/15/2013	5/31/2016			22.70	80%			0.00	80%			44.35	80%	on-going
27	Prefabrication of Bomet Law Courts	81.66	81.66		1/15/2013	5/31/2016			0.00	60%			0.00	70%			50.34	100%	complete
28	Prefabrication of Garsen Law Courts	99.96	99.96		1/23/2013	5/31/2016			0.00	75%			23.04	98%			90.24	100%	complete
29	Prefabrication of Runyenjes Law Courts	99.96	99.96		1/23/2013	5/31/2016			0.00	55%			27.08	85%			60.14	95%	on-going
30	Prefabrication of Tawa	99.96	99.96		1/23/2013	5/31/2016			0.00	70%			0.00	70%			60.14	90%	on-going

S. No	Project Code and Title	Total Estimated Cost of project/ Contract Value	Estimated cost of the project		Timeline		FY 2015/2016				FY 2016/2017				FY 2017/2018				Remarks
			GOK	Donor	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2016	Completion status as at 30th June 2016	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2017	Completion status as at 30th June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	
	Law Courts																		
31	Refurbishment of Mombasa Court of Appeal	51.79	51.79		11/18/2014	3/18/2015			5.84	40%			17.75	75%			48.97	75%	on-going
32	Refurbishment of Kitale Law Courts	13.66	13.66		5/28/2015	11/30/2015			4.10	100%			0.00	100%			13.59	100%	complete
33	Refurbishment of Nyeri Court Of Appeal	18.48	18.48		4/17/2014	10/2/2015			0.00	50%			9.90	95%			14.30	95%	on-going
34	Construction of Iten Law Courts	10.66	10.66		5/19/2015	6/30/2016			4.00	65%			1.80	95%			8.98	90%	on-going
35	Refurbishment of Mombasa Law Courts	12.79	12.79		6/13/2015	4/8/2016			0.00	60%			11.30	99%			11.33	100%	complete
36	Refurbishment of Siaya Law Courts	9.72	9.72		11/3/2015	5/3/2016			2.00	25%			2.30	90%			8.61	100%	complete
37	Refurbishment of Karatina Law Courts	6.91	6.91		5/4/2017	9/15/2018			0.00	0%							2.57	65%	on-going
38	Refurbishment of Competitions Tribunal	4.69	4.69		7/23/2017	9/23/2017			0.00	0%							1.70	98%	on-going
39	Refurbishment of Standards Tribunal	1.30	1.30		7/24/2017	9/24/2017			0.00	0%							-	100%	complete

S. No	Project Code and Title	Total Estimated Cost of project/Contract Value	Estimated cost of the project		Timeline		FY 2015/2016				FY 2016/2017				FY 2017/2018				Remarks
			GOK	Donor	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2016	Completion status as at 30th June 2016	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2017	Completion status as at 30th June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	
40	Refurbishment of Makadara Law Courts	9.90	9.90		7/23/2017	10/13/2017											4.89	60%	on-going
41	Construction of Lodwar High Court	0.00	0.00					0.00	30%			0.00	30%				-	30%	Stalled
42	Refurbishment of Kakamega Law Courts	10.00	10.00					2.80	100%			0.00	100%				-	100%	complete
43	Refurbishment of Kerugoya Law Courts	21.10	21.10					11.50	80%			3.09	100%				-	100%	complete
44	Refurbishment of Malindi Law Courts	28.70	28.70					17.11	99%			0.74	100%				-	100%	complete
45	Refurbishment of Bungoma	28.10	28.10					6.20	65%			11.46	100%				-	100%	complete
46	Refurbishment of Nakuru children's Courts	16.26	16.26					16.26	100%			0.00	100%				-	100%	complete
49	Construction of Kigumo Law Courts	94.16	94.16		6/29/2015	18/9/2018	94.16	61.00	65%			92.00	99%				92.89	100%	complete
50	Construction of Chuka Law Courts	96.88	96.88		6/5/2015	23/7/2018	96.88	44.90	56%			90.00	87%				89.97	87%	on-going
51	Construction of Engineer Law Courts	78.62	78.62		6/8/2015	21/3/2018	78.62	32.60	55%			73.80	98%				73.86	98%	on-going
52	Construction	78.48	78.48		9/16/2	14/11/	78.48	17.30	55%			75.10	96%					96%	on-

S. No	Project Code and Title	Total Estimated Cost of project/ Contract Value	Estimated cost of the project		Timeline		FY 2015/2016				FY 2016/2017				FY 2017/2018				Remarks
			GOK	Donor	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2016	Completion status as at 30th June 2016	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2017	Completion status as at 30th June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
	of Vihiga Law Courts				015	2018											75.18		going
53	Construction of Nyando Law Courts	74.83		74.83	9/4/2015	3/6/2018	74.83		27.90	55%			74.00	99%			74.01	99%	on-going
54	Construction of Molo Law Courts	99.91		99.91	6/19/2015	24/5/2018	99.91		52.70	55%			97.40	98%			97.42	98%	on-going
55	Construction of Oyugis Law Courts	109.73		109.73	6/29/2015	21/9/2018	109.73		56.10	62%			108.90	99%			108.94	99%	on-going
56	Construction of Nyamira Law Courts	118.31		118.31	6/18/2015	18/9/2018	118.31		46.40	47%			106.70	90%			106.75	90%	on-going
57	Rehabilitation of Muhoroni Law Courts (Tamu)	74.88		74.88	9/6/2015	30/9/2018	74.88		36.90	65%			72.10	97%			72.16	97%	on-going
58	Construction of Nakuru Law Courts	347.77		347.77	2/18/2016	18/10/2018	347.77		42.80	16%			274.40	80%			274.40	80%	on-going
59	Construction of Siaya Law Courts	342.75		342.75	3/21/2016	22/11/2018	342.75		36.60	12%			208.40	70%			208.39	70%	on-going
60	Construction of Garissa Law Courts	351.32		351.32	1/22/2016	5/11/2018	351.32		48.80	8%			230.60	72%			230.61	72%	on-going
61	Rehabilitation of Makindu Law Courts	96.86		96.86	3/8/2016	30/5/2018	96.86		9.60	18%			90.20	100%			90.24	100%	complete
62	Construction of Nanyuki Law Courts	318.56		318.56	3/10/2016	10/12/2018	318.56		0.00	6%			82.70	76%			182.74	76%	on-going
63	Rehabilitation of Kibera	137.65		137.65	4/13/2016	30/6/2018	137.65		9.70	11%			91.00	65%			91.00	65%	on-going

S. No	Project Code and Title	Total Estimated Cost of project/ Contract Value	Estimated cost of the project		Timeline		FY 2015/2016				FY 2016/2017				FY 2017/2018				Remarks
			GOK	Donor	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2016	Completion status as at 30th June 2016	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2017	Completion status as at 30th June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	
	Law Courts																		
64	Construction of Voi Law Courts	347.58		347.58	29/03/2017	29/09/2018	347.58		0.00	0%			99.20	45%			99.22	45%	on-going
65	Construction of Kapenguria Law Courts	400.88		400.88	21/03/2017	21/09/2018	400.88		0.00	0%			43.20	40%			43.25	40%	on-going
66	Construction of Maralal Law Courts	378.75		378.75	23/03/2017	23/09/2018	378.75		0.00	0%			57.10	32%			57.13	32%	on-going
67	Isiolo Law Court	379.08		379.08	10/4/2017	10/10/2018	379.08		0.00	0%			102.30	46%			102.31	46%	on-going
68	Construction of Kwale Law Courts	390.00		390.00	6/5/2017	6/11/2018	390.00		0.00	0%			55.30	32%			22.90	32%	on-going
69	Construction of Wajir Law Courts	369.57		369.57	27/9/2017	27/3/2019	369.57		0.00	0%			0.00	0%			-	6%	on-going
70	Construction of Ol-Kalou Law Courts	399.32		399.32	18/9/2017	17/3/2019	399.32		0.00	0%			27.50	16%			27.55	16%	on-going
71	Construction of Kakamega Law Courts	387.66		387.66	21/9/2017	21/3/2019	387.66		0.00	0%			37.81	20%			37.81	20%	on-going
72	Construction of Mukurweini Law Courts	158.98		158.98	19/9/2017	18/9/2018	158.98		0.00	0%			27.00	20%			27.04	20%	on-going
73	Construction of Mombasa Law Courts	445.17		445.17	28/9/2017	28/3/2019	445.17		0.00	0%			99.50	20%			99.56	20%	on-going

S. No	Project Code and Title	Total Estimated Cost of project/ Contract Value	Estimated cost of the project		Timeline		FY 2015/2016				FY 2016/2017				FY 2017/2018				Remarks
			GOK	Donor	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2016	Completion status as at 30th June 2016	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2017	Completion status as at 30th June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	
		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
74	Construction of Makeni Law Courts	410.10		410.10	25/9/2017	25/3/2019	410.10		0.00	0%			60.00	20%			59.99	20%	on-going
75	Rehabilitation of Kangema Law Courts (Phase II)	42.99		42.99	20/9/2017	18/9/2018	42.99		0.00	0%			14.20	38%			14.26	38%	on-going
76	Construction of Kajado Law Courts	398.41		398.41	15/3/2018	15/9/2019	398.41		0.00	0%			0.00	8%			0.00	8%	on-going
77	Drilling boreholes	56.79		56.79	5/22/2018	1/22/2018	56.79		0.00	0%			7.10	25%			7.10	54%	on-going
78	Registry shelving/container	87.52		87.52	10/24/2018	6/18/2018	87.52		0.00	0%			14.00	45%			14.00	36%	on-going

### 2.3. Review of Pending Bills

Total pending bills for the FY 2017/18 totaled **Kshs. 528 Million**. This represented a 14% decrease from the previous year. Most of these pending bills arose due to austerity measures in the middle of the Financial Year which caused nonpayment of most of the existing contracts. This was compounded by frequent down time of IFMIS and delays in presentation of invoices by suppliers culminating to some payments not being processed.

#### 2.3.1. Recurrent Pending Bills

Pending bills under the recurrent account amounted to **Kshs. 246 million**, translating to **2.07%** of the total recurrent expenditure.

#### 2.3.2. Development Pending Bills

Pending bills under development amounted to **Kshs. 282 million**, translating to 16.4% of the total development expenditure. This was a **76%** increase from the previous year which is attributed to government austerity measures that led to huge budget reductions and hence stalling of construction projects.

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 0:7 Analysis of Pending Bills for the period FY 2015/16 to FY 2017/18**

Type/nature F/Y	Due to lack of Exchequer			Lack of Provision			Total
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2017/18
<b>1. Recurrent</b>							
Compensation to Employees	0	0	0	0	0	0	0
Use of goods & Services	75	189	115	0	0	76	191
Social Benefits	0	0	0	0	0	0	0
Other Recurrent Expenses	202	282	55	0	0	0	55
<b>Subtotal - Recurrent</b>	<b>277</b>	<b>471</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>246</b>
<b>2. Development.</b>							<b>0</b>
Acquisition of Non-Financial Assets	188	140	31	0	0	0	31
Use of goods and services	0	0	0	0	0	0	0
Other Development	0	0	5	0	0	246	251
<b>Subtotal - Development</b>	<b>188</b>	<b>140</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>246</b>	<b>282</b>

Type/nature	Due to lack of Exchequer			Lack of Provision			Total
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	2017/18
<b>Total Pending Bills</b>	465	611	205	0	0	322	528

## **CHAPTER THREE**

### **MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2019/20– 2021/22**

#### **3.1 Prioritization of Programmes and Sub-Programmes**

The Dispensation of Justice programme is a priority in the sector 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 2019/20 – 2021/22, 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 dispute resolutions mechanisms, administer justice without undue regard to procedural technicalities 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 sector**

Dispensation of Justice 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 2017/18	Actual Achievement 2017/18	Target				
						(Baseline)				
						2018/19	2019/20	2020/21	2021/22	
Name of Programme: Dispensation of Justice										
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the Constitution.										
<b>SP 1: Program: Access to Justice</b>	RSC, DBS, RHC, RMC, RCA	Increase access to courts	No. of Court of Appeal constructed	2	0	0	1	1	0	
			No. of High court constructions completed	12	0	7	12	5	3	
			No. of counties with High Courts	35	38	38	39	40	41	
			No. of Magistrate court constructions completed	14	2	6	11	5	3	
			No. of High courts refurbished	12	1	5	4	5	6	
			No. of Magistrate courts refurbished	0	0	2	2	4	9	
			RHC	No. of Court annexed mediation registries	4	5	37	40	41	40
			RELC	No of ELC Sub-registries established	4	3	4	3	3	3
				No of ELRC Sub-registries established	6	0	6	4	4	4
			RMC	No. of new mobile Magistrate courts established	4	0	5	5	5	5
	RSC, RCA, RHC, RMC, RELC, RELRC, Tribunals	Expeditious delivery of Justice	Case clearance rate (%)	100%	93%	100%	100%	100%	100%	
			No. of cases cleared	360,000	370,271	380,000	390,000	400,000	410,000	
			No. of stations with service weeks for justice @ last	10	24	15	15	15	15	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target			
						(Baseline)			
						2018/19	2019/20	2020/21	2021/22
	RSC, RCA, RHC, RMC, RELC, RELRC, Kadhi, Tribunals		Percentage of Backlog reduction (cases 5 years and above)	50%	10%	40%	40%	40%	40%
			Reduction of time taken to dispose of cases (months)	1	1	1	0.5	0.5	0.5
	RHC/RMC		No. of cases resolved through ADR	300	404	600	700	800	1,000
	HR&A	Enhanced access to justice through transport facilitation	No. of new vehicles purchased	39	24	12	25	20	20
	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%
	ICT/Accounts	Automated operations in the Judiciary	No. of courts with automated e-filing	30	1	31	5	10	10
			No. of courts with automated proceedings	30	1	31	5	10	10
<b>SP2: General Administration and Planning</b>	PMD/HR	Entrenched Performance Management in Judiciary	No. of courts/directorates/SAGAs under performance understanding	250	240	260	0	0	0
	Audit and Risk Management Directorate	Improved transparency and public financial management	Procurement of a Generalized Auditing Software (GAS) for the Directorate	1	0	-	1	-	-

Programme		Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Target (Baseline)	Target		
							2018/19	2019/20	2020/21	2021/22
		Accounts	Timely access of judiciary services by the public through proper management of deposits	No of court stations with up to date deposit reconciliation statements	1	1	20	30	30	30
		DOF	Increased financial independence through operationalization of the Judiciary Fund Act	Develop the Judiciary Fund Regulations	Development of draft Regulations	Regulations developed and published	National Assembly approval to Gazette Fund Regulations	Operationalization of the Judiciary Fund	Operationalization of the Judiciary Fund	Operationalization of the Judiciary Fund

### 3.2 Analysis of Resource Requirements Vs Allocations in MTEF Period 2019/20 – 2021/22

The Judiciary printed estimates for FY 2018/19 was Kshs. 12.9 Billion for the recurrent vote which was way below the resource requirement of Kshs. 19.8 Billion and the rationalized requirement for the next FY 2019/20 which stands at Kshs. 16.9 Billion. The additional resources are required to bridge the consistent underfunding in critical areas such as facilitation of transport for judges, court stations and judicial officers; equipping of enhanced court infrastructure; contracted professional services such as pro bono services; hearing of increased numbers of corruption cases, court annexed mediation Programme; initiatives to reduce case back log through justice at last and mobile courts.

Similarly, the development budget in FY 2018/19 at Kshs. 1.54 Billion is way below the Judiciary's resource requirement in the same financial year of Kshs. 11.3 Billion and Kshs. 6.3 Billion in FY 2019/20. The low funding has resulted in low completion rate of capital projects due to non-payment of contractors. Additional funding will facilitate and fast-track the ongoing projects and automation of courts and court processes.

#### 3.2.1 Subsector Recurrent and Development

Table 3.2 below shows the analysis of recurrent resource requirements by economic classification. The minimal increment of 5% projected under compensation to employees is to cater for normal promotions of staff. The increase in transfers is expected to cater for establishment and facilitation of the new tribunals and the expected increase in operations once they have their respective members gazetted.

**Table 3:2 Analysis of Recurrent Resource Requirement versus allocation by Sub-Sector (Amount Kshs. Million)**

VOTE R 1261	2018/19 Estimates	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	12,907.50	16,991.38	17,840.95	18,733.99	13,066	13,435	13,883
AIA	0	0	0	0	0	0	0
NET	12,907.50	16,991.38	17,840.95	18,732.99	13,066	13,435	13,883
Compensation of Employees	7,600.00	7,980.00	8,379.00	8,797.95	7,766	7,876	8,102
Transfers	593.18	1,311.74	1,377.32	1,446.19	593	617	641
Other Recurrent	4,714.32	7,700	8,084.62	8,488.85	4,707	4,942	5,140
Sub-Total	12,907.50	16,991.38	17,840.95	18,732.99	13,066	13,435	13,883

Table 3.3 below presents the analysis of development resource requirements. The table below shows that the GOK allocation for FY 2018/19 was drastically reduced to Kshs. 50 Million despite the fact that the amount required to cater for the pending certificates for ongoing projects was Kshs.1.8 Billion. The proposed resources are expected to meet the costs of the stalled and ongoing projects whose completion dates have been negatively affected by the lack of funds.

**Table 3:3 Analysis of Development Resource Requirement/Allocations (Amount Kshs. Million)**

VOTE D 1261	2018/19 Estimates	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	1,549.00	6,295.00	6,609.75	6,940.24	3,794	4,499	4,499

VOTE D 1261	2018/19 Estimates	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>GOK</b>	50	3,700.00	3,885.00	4,079.25	795	1500	1500
<b>Loans</b>	1,499.00	2,999.00	2,999.00	2,999.00	2,999	2,999	2,999
<b>Grants</b>	-	-	-	-	-	-	-
<b>Loan/AIA</b>	-	-	-	-	-	-	-
<b>Sub-Total</b>	<b>1,549.00</b>	<b>6,295.00</b>	<b>6,609.75</b>	<b>6,940.24</b>	<b>3,794</b>	<b>4,499</b>	<b>4,499</b>

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

Table 3.4 below describes the resource requirements for the Judiciary during the MTEF period. The access to justice sub-program which encompasses development of court infrastructure and automation takes 70% of the share compared with the general administration and planning sub-program which requires about 30%.

**Table 3:4 Analysis of Programme/Sub-Programme Resource Requirement**

Analysis of Programme Expenditure Resource Requirement (Ksh Millions)												
	2018/19			2019/20			2020/21			2021/22		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
Dispensation of Justice	12,908	1,549	14,457	16,991	6,295	23,286	17,841	6,610	24,451	18,733	6,940	25,673
Access to Justice	9,035	1,549	10,584	11,894	6,295	18,189	12,489	6,610	19,098	13,113	6,940	20,053
General Administration	3,872	0	3,872	5,097	0	5,097	5,352	0	5,352	5,620	0	5,620
<b>TOTAL PROGRAMME</b>	<b>12,908</b>	<b>1,549</b>	<b>14,457</b>	<b>16,991</b>	<b>6,295</b>	<b>23,286</b>	<b>17,841</b>	<b>6,610</b>	<b>24,451</b>	<b>18,733</b>	<b>6,940</b>	<b>25,673</b>
<b>TOTAL VOTE</b>	<b>12,908</b>	<b>1,549</b>	<b>14,457</b>	<b>16,991</b>	<b>6,295</b>	<b>23,286</b>	<b>17,841</b>	<b>6,610</b>	<b>24,451</b>	<b>18,733</b>	<b>6,940</b>	<b>25,673</b>

**Table 3:5 Programme/ Sub -Programme Resource Allocation**

Analysis of Programme Expenditure Resource Allocation (Ksh Millions)												
	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Dispensation of Justice	12,908	1,549	14,457	13,066	3,794	16,861	13,435	4,499	17,934	13,883	4,499	18,382
Access to Justice	9,035	1,549	10,584	9,329	3,794	12,945	9,410	4,499	13,909	9,724	4,499	14,223
General Administration	3,872	0	3,872	3,737	0	3,915	4,025	0	4,025	4,160	0	4,160
<b>TOTAL PROGRAMME</b>	<b>12,908</b>	<b>1,549</b>	<b>14,457</b>	<b>13,066</b>	<b>3,794</b>	<b>16,861</b>	<b>13,435</b>	<b>4,499</b>	<b>17,934</b>	<b>13,883</b>	<b>4,499</b>	<b>18,382</b>
<b>TOTAL VOTE</b>	<b>12,908</b>	<b>1,549</b>	<b>14,457</b>	<b>13,066</b>	<b>3,794</b>	<b>16,861</b>	<b>13,435</b>	<b>4,499</b>	<b>17,934</b>	<b>13,883</b>	<b>4,499</b>	<b>18,382</b>

### 3.2.3 Programmes and Sub-Programmes by economic classification

Table 3.6 below provides an analysis of programme expenditure requirements versus allocation by economic classification; Compensation of Employees, Use of Goods and Services, Grants and Other Transfers and Other Recurrent for both Current and Capital Expenditure. Compensation of Employees takes the largest share 47% of resource requirements followed by use of goods and services at 34% due to the Judiciary 's nature of operations which is largely service based.

**Table 3:6 Programmes and sub-Programmes by economic classification (Kshs. Million)**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
ECONOMIC CLASSIFICATION	2018/19 ESTIMATES	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2020/21	2019/20	2019/20	2020/21
<b>DISPENSATION OF JUSTICE</b>							
<b>Current Expenditure</b>	<b>12,908</b>	<b>16,991</b>	<b>17,841</b>	<b>18,733</b>	<b>13,066</b>	<b>13,435</b>	<b>13,883</b>
Compensation of Employees	7,600	7,980	8,379	8,798	7,766	7,876	8,102
Use of Goods and Services	3,525	5,758	6,046	6,348	3,518	3,694	3,842
Grants and other Transfers	593	1,312	1,377	1,446	593	617	641
Other Recurrent	1,189	1,942	2,039	2,141	1,189	1,248	1,298
<b>Capital Expenditure</b>	<b>1,549</b>	<b>6,295</b>	<b>6,610</b>	<b>6,940</b>	<b>3,794</b>	<b>4,499</b>	<b>4,499</b>
Acquisition of Non-Financial Assets	50	3,700	3,885	4,079	795	1,500	1,500
Capital Grants to Government Agencies-Loans	1,499	2,595	2,725	2,861	2,999	2,999	2,999
Other Development	0	0	0	0	0	0	0
<b>Total Programme</b>	<b>14,457</b>	<b>23,286</b>	<b>24,451</b>	<b>25,673</b>	<b>16,861</b>	<b>17,934</b>	<b>18,382</b>
<b>TOTAL VOTE 1261</b>	<b>14,457</b>	<b>23,286</b>	<b>24,451</b>	<b>25,673</b>	<b>16,861</b>	<b>17,934</b>	<b>18,382</b>

### 3.2.4 Semi-Autonomous Government Agencies (SAGAs)

The resource requirements for SAGA's and tribunals already transited to the Judiciary by economic classification are as tabulated in table 3.7 below. The table shows an increased resource requirement to cater for establishment and facilitation of the new tribunals and the expected increase in operations once they have their members gazetted.

**Table 3.7 Semi-Autonomous Government Agencies**

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Political Parties Disputes Tribunal</b>							
<b>Current Expenditure</b>	25.33	53.24	54.84	56.49	25.33	26.34	27.40
Compensation of Employees		-					
Use of Goods and Services	25.33	53.24	54.84	56.49	25.33	26.34	27.40
Other Recurrent		-					
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets		-					
Other Development		-					
<b>Total</b>	<b>25.33</b>	<b>53.24</b>	<b>54.84</b>	<b>56.49</b>	<b>25.33</b>	<b>26.34</b>	<b>27.40</b>
<b>Education Appeals Tribunal</b>							
<b>Current Expenditure</b>	9.38	58.27	60.02	61.82	9.38	9.76	10.15
Compensation of Employees							
Use of Goods and Services	9.38	58.27	60.02	61.82	9.38	9.76	10.15
Other Recurrent		-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
<b>Total</b>	<b>9.38</b>	<b>58.27</b>	<b>60.02</b>	<b>61.82</b>	<b>9.38</b>	<b>9.76</b>	<b>10.15</b>
<b>HIV and AIDs Tribunal</b>			-	-			
<b>Current Expenditure</b>	46.99	97.99	100.93	103.95	46.99	48.87	50.82
Compensation of Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Use of Goods and Services	46.99	97.99	100.93	103.95	46.99	48.87	50.82
Other Recurrent		-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
<b>Total</b>	<b>46.99</b>	<b>97.99</b>	<b>100.93</b>	<b>103.95</b>	<b>46.99</b>	<b>48.87</b>	<b>50.82</b>
<b>Business Premises Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	36.65	70.00	72.10	74.26	36.65	38.12	39.64
Compensation of Employees		-	-	-			

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services	36.65	70.00	72.10	74.26	36.65	38.12	39.64
Other Recurrent		-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
<b>Total</b>	<b>36.65</b>	<b>70.00</b>	<b>72.10</b>	<b>74.26</b>	<b>36.65</b>	<b>38.12</b>	<b>39.64</b>
<b>Energy Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	9.96	46.87	48.28	49.72	9.96	10.36	10.77
Compensation of Employees		-	-	-			
Use of Goods and Services	9.96	46.87	48.28	49.72	9.96	10.36	10.77
Other Recurrent	-	-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>9.96</b>	<b>46.87</b>	<b>48.28</b>	<b>49.72</b>	<b>9.96</b>	<b>10.36</b>	<b>10.77</b>
<b>Rent Restriction Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	30.61	128.96	132.83	136.82	30.61	31.83	33.11
Compensation of Employees		-	-	-			
Use of Goods and Services	30.61	128.96	132.83	136.82	30.61	31.83	33.11
Other Recurrent	-	-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>30.61</b>	<b>128.96</b>	<b>132.83</b>	<b>136.82</b>	<b>30.61</b>	<b>31.83</b>	<b>33.11</b>
<b>The Standards Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	15.06	20.58	21.20	21.84	15.06	15.66	16.29
Compensation of Employees		-	-	-			
Use of Goods and Services	15.06	20.58	21.20	21.84	15.06	15.66	16.29
Other Recurrent	-	-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>15.06</b>	<b>20.58</b>	<b>21.20</b>	<b>21.84</b>	<b>15.06</b>	<b>15.66</b>	<b>16.29</b>
<b>National Environment Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	24.34	28.72	29.58	30.47	24.34	25.31	26.33
Compensation of Employees		-	-	-			

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services	24.34	28.72	29.58	30.47	24.34	25.31	26.33
Other Recurrent	-	-	-	-			
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
<b>Total</b>	<b>24.34</b>	<b>28.72</b>	<b>29.58</b>	<b>30.47</b>	<b>24.34</b>	<b>25.31</b>	<b>26.33</b>
<b>Cooperative Tribunal</b>		-	-	-			
<b>Current Expenditure</b>	52.02	85.37	87.93	90.57	52.02	54.10	56.26
Compensation of Employees		-	-	-	-	-	-
Use of Goods and Services	52.02	85.37	87.93	90.57	52.02	54.10	56.26
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>52.02</b>	<b>85.37</b>	<b>87.93</b>	<b>90.57</b>	<b>52.02</b>	<b>54.10</b>	<b>56.26</b>
<b>Industrial Property Tribunal</b>		-	-	-	-	-	-
<b>Current Expenditure</b>	14.35	46.28	47.67	49.10	14.35	14.92	15.52
Compensation of Employees		-	-	-	-	-	-
Use of Goods and Services	14.35	46.28	47.67	49.10	14.35	14.92	15.52
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>14.35</b>	<b>46.28</b>	<b>47.67</b>	<b>49.10</b>	<b>14.35</b>	<b>14.92</b>	<b>15.52</b>
<b>PPP Committee</b>		-	-	-	-	-	-
<b>Current Expenditure</b>	30.00	33.99	35.01	36.06	30.00	31.20	32.45
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	30.00	33.99	35.01	36.06	30.00	31.20	32.45
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>30.00</b>	<b>33.99</b>	<b>35.01</b>	<b>36.06</b>	<b>30.00</b>	<b>31.20</b>	<b>32.45</b>
<b>Competition Tribunal</b>		-	-	-	-	-	-
<b>Current Expenditure</b>	30.00	57.68	59.41	61.19	30.00	31.20	32.45
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	30.00	57.68	59.41	61.19	30.00	31.20	32.45

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>30.00</b>	<b>57.68</b>	<b>59.41</b>	<b>61.19</b>	<b>30.00</b>	<b>31.20</b>	<b>32.45</b>
<b>Transport Licensing Appeals Board</b>		-	-	-	-	-	-
<b>Current Expenditure</b>	74.00	108.75	122.88	126.57	74.00	76.96	80.04
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	74.00	108.75	122.88	126.57	74.00	76.96	80.04
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>74.00</b>	<b>108.75</b>	<b>122.88</b>	<b>126.57</b>	<b>74.00</b>	<b>76.96</b>	<b>80.04</b>
<b>Sports Disputes Tribunal</b>		-	-	-	-	-	-
<b>Current Expenditure</b>	18.23	63.24	65.14	67.09	18.23	18.96	19.72
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	18.23	63.24	65.14	67.09	18.23	18.96	19.72
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>18.23</b>	<b>63.24</b>	<b>65.14</b>	<b>67.09</b>	<b>18.23</b>	<b>18.96</b>	<b>19.72</b>
<b>SCAT</b>		-	-	-	-	-	-
<b>Current Expenditure</b>	39.70	48.48	49.93	51.43	39.70	41.29	42.94
Compensation of Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Use of Goods and Services	39.70	48.48	49.93	51.43	39.70	41.29	42.94
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>39.70</b>	<b>48.48</b>	<b>49.93</b>	<b>51.43</b>	<b>39.70</b>	<b>41.29</b>	<b>42.94</b>
<b>NCAJ</b>		-	-	-	-	-	-
<b>Current Expenditure</b>	85.16	164.93	175.92	194.06	85.16	88.57	92.11
Compensation of Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Use of Goods and Services	85.16	164.93	175.92	194.06	85.16	88.57	92.11

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent		-	-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>85.16</b>	<b>164.93</b>	<b>175.92</b>	<b>194.06</b>	<b>85.16</b>	<b>88.57</b>	<b>92.11</b>
<b>Competent Authority</b>			-	-	-	-	-
<b>Current Expenditure</b>	10.70	16.10	16.59	17.08	10.70	11.13	11.57
Compensation of Employees			-	-	-	-	-
Use of Goods and Services	10.70	16.10	16.59	17.08	10.70	11.13	11.57
Other Recurrent			-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets			-	-	-	-	-
Other Development			-	-	-	-	-
<b>Total</b>	<b>10.70</b>	<b>16.10</b>	<b>16.59</b>	<b>17.08</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>Legal Education Appeals Tribunal</b>			-	-	-	-	-
<b>Current Expenditure</b>	10.70	40.41	41.62	42.87	10.70	11.13	11.57
Compensation of Employees			-	-	-	-	-
Use of Goods and Services	10.70	40.41	41.62	42.87	10.70	11.13	11.57
Other Recurrent			-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets			-	-	-	-	-
Other Development			-	-	-	-	-
<b>Total</b>	<b>10.70</b>	<b>40.41</b>	<b>41.62</b>	<b>42.87</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>National Civil Aviation Administrative Review Tribunal</b>			-	-	-	-	-
<b>Current Expenditure</b>	10.00	12.44	12.81	13.20	10.00	10.40	10.82
Compensation of Employees			-	-	-	-	-
Use of Goods and Services	10.00	12.44	12.81	13.20	10.00	10.40	10.82
Other Recurrent			-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets			-	-	-	-	-
Other Development			-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>12.44</b>	<b>12.81</b>	<b>13.20</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>Micro And Small Enterprise Regulatory Board Tribunal</b>			-	-	-	-	-

Economic Classification	2018/19 Allocation	REQUIREMENT (KSHS. MILLION)			ALLOCATION (KSHS. MILLION)		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Current Expenditure</b>	10.00	60.46	62.27	64.14	10.00	10.40	10.82
Compensation of Employees			-	-	-	-	-
Use of Goods and Services	10.00	60.46	62.27	64.14	10.00	10.40	10.82
Other Recurrent			-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets			-	-	-	-	-
Other Development			-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>60.46</b>	<b>62.27</b>	<b>64.14</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>Communications &amp; Multimedia Appeals Tribunal</b>			-	-	-	-	-
<b>Current Expenditure</b>	10.00	42.23	44.34	46.56	10.00	10.40	10.82
Compensation of Employees			-	-	-	-	-
Use of Goods and Services	10.00	42.23	44.34	46.56	10.00	10.40	10.82
Other Recurrent			-	-	-	-	-
<b>Capital Expenditure</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Non-Financial Assets			-	-	-	-	-
Other Development			-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>42.23</b>	<b>44.34</b>	<b>46.56</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>Total Grants and Transfers for Programme</b>	<b>593.18</b>	<b>1,311.74</b>	<b>1,377.04</b>	<b>1,445.54</b>	<b>593.18</b>	<b>616.91</b>	<b>641.58</b>

The *table 3.8* below reflects the anticipated exchequers against the allocation for each Sagas and Tribunals, from the table above none of them collects AIA therefore the overall allocation for each is equal to the et Exchequer issues.

**Table 3:8 Summary of the Expenditures and Revenue Generated**

Economic Classification	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Political Parties Disputes Tribunal</b>							
GROSS	25.33	53.24	54.84	56.49	25.33	26.34	27.40
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>25.33</b>	<b>53.24</b>	<b>54.84</b>	<b>56.49</b>	<b>25.33</b>	<b>26.34</b>	<b>27.40</b>
<b>Education Tribunal</b>							
GROSS	9.38	58.27	60.02	61.82	9.38	9.76	10.15
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>9.38</b>	<b>58.27</b>	<b>60.02</b>	<b>61.82</b>	<b>9.38</b>	<b>9.76</b>	<b>10.15</b>
<b>HIV and AIDs Tribunal</b>							

Economic Classification	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GROSS	46.99	97.99	100.93	103.95	46.99	48.87	50.82
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>46.99</b>	<b>97.99</b>	<b>100.93</b>	<b>103.95</b>	<b>46.99</b>	<b>48.87</b>	<b>50.82</b>
<b>Business Premises Tribunal</b>							
GROSS	36.65	70.00	72.10	74.26	36.65	38.12	39.64
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>36.65</b>	<b>70.00</b>	<b>72.10</b>	<b>74.26</b>	<b>36.65</b>	<b>38.12</b>	<b>39.64</b>
<b>Energy Tribunal</b>							
GROSS	9.96	46.87	48.28	49.72	9.96	10.36	10.77
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>9.96</b>	<b>46.87</b>	<b>48.28</b>	<b>49.72</b>	<b>9.96</b>	<b>10.36</b>	<b>10.77</b>
<b>Rent Restriction Tribunal</b>							
GROSS	30.61	128.96	132.83	136.82	30.61	31.83	33.11
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>30.61</b>	<b>128.96</b>	<b>132.83</b>	<b>136.82</b>	<b>30.61</b>	<b>31.83</b>	<b>33.11</b>
<b>The Standards Tribunal</b>							
GROSS	15.06	20.58	21.20	21.84	15.06	15.66	16.29
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>15.06</b>	<b>20.58</b>	<b>21.20</b>	<b>21.84</b>	<b>15.06</b>	<b>15.66</b>	<b>16.29</b>
<b>National Environment Tribunal</b>							
GROSS	24.34	28.72	29.58	30.47	24.34	25.31	26.33
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>24.34</b>	<b>28.72</b>	<b>29.58</b>	<b>30.47</b>	<b>24.34</b>	<b>25.31</b>	<b>26.33</b>
<b>Cooperative Tribunal</b>							
GROSS	52.02	85.37	87.93	90.57	52.02	54.10	56.26
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>52.02</b>	<b>85.37</b>	<b>87.93</b>	<b>90.57</b>	<b>52.02</b>	<b>54.10</b>	<b>56.26</b>
<b>Industrial Property Tribunal</b>							
GROSS	14.35	46.28	47.67	49.10	14.35	14.92	15.52
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>14.35</b>	<b>46.28</b>	<b>47.67</b>	<b>49.10</b>	<b>14.35</b>	<b>14.92</b>	<b>15.52</b>
<b>PPP Committee</b>							
GROSS	30.00	33.99	35.01	36.06	30.00	31.20	32.45
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>30.00</b>	<b>33.99</b>	<b>35.01</b>	<b>36.06</b>	<b>30.00</b>	<b>31.20</b>	<b>32.45</b>
<b>Competition Tribunal</b>							
GROSS	30.00	57.68	59.41	61.19	30.00	31.20	32.45

Economic Classification	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>30.00</b>	<b>57.68</b>	<b>59.41</b>	<b>61.19</b>	<b>30.00</b>	<b>31.20</b>	<b>32.45</b>
<b>Transport Licensing Appeals Board</b>							
GROSS	74.00	108.75	122.88	126.57	74.00	76.96	80.04
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>74.00</b>	<b>108.75</b>	<b>122.88</b>	<b>126.57</b>	<b>74.00</b>	<b>76.96</b>	<b>80.04</b>
<b>Sports Disputes Tribunal</b>							
GROSS	18.23	63.24	65.14	67.09	18.23	18.96	19.72
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>18.23</b>	<b>63.24</b>	<b>65.14</b>	<b>67.09</b>	<b>18.23</b>	<b>18.96</b>	<b>19.72</b>
<b>SCAT</b>							
GROSS	39.70	48.48	49.93	51.43	39.70	41.29	42.94
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>39.70</b>	<b>48.48</b>	<b>49.93</b>	<b>51.43</b>	<b>39.70</b>	<b>41.29</b>	<b>42.94</b>
<b>NCAJ</b>							
GROSS	85.16	164.93	175.92	194.06	85.16	88.57	92.11
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>85.16</b>	<b>164.93</b>	<b>175.92</b>	<b>194.06</b>	<b>85.16</b>	<b>88.57</b>	<b>92.11</b>
<b>Competent Authority</b>							
GROSS	10.70	16.10	16.59	17.08	10.70	11.13	11.57
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>10.70</b>	<b>16.10</b>	<b>16.59</b>	<b>17.08</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>Legal Education Appeals Tribunal</b>							
GROSS	10.70	40.41	41.62	42.87	10.70	11.13	11.57
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>10.70</b>	<b>40.41</b>	<b>41.62</b>	<b>42.87</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>Micro and Small Enterprises Regulatory Tribunal</b>							
GROSS	10.00	60.46	62.27	64.14	10.00	10.40	10.82
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>10.00</b>	<b>60.46</b>	<b>62.27</b>	<b>64.14</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>National Civil Aviation Administrative Review Tribunal</b>							
GROSS	10.00	12.44	12.81	13.20	10.00	10.40	10.82
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>10.00</b>	<b>12.44</b>	<b>12.81</b>	<b>13.20</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>

Economic Classification	2018/19 Allocation	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Communications and Multimedia Appeals Tribunal</b>							
GROSS	10.00	42.23	44.34	46.56	10.00	10.40	10.82
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>10.00</b>	<b>42.23</b>	<b>44.34</b>	<b>46.56</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>Total</b>	<b>593.18</b>	<b>1,311.74</b>	<b>1,377.04</b>	<b>1,445.54</b>	<b>593.18</b>	<b>616.91</b>	<b>641.58</b>

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

#### **4.2 Emerging Issues**

- 1. Technology-** rapid advances in technology globally have changed the way institutions deliver services. The public is increasingly demanding better service experience that embraces technology by public institutions. The Judiciary Digital Strategy, provided in the SJT, intends to revolutionize and deploy technology in the delivery of service in order to meet increased user expectation in the areas of communication, information sharing, case management, records data management, finance, accounting and auditing functions, human resource, and performance management.
- 2. Transition of tribunals into the Judiciary** – Prior to the enactment of the Constitution 2010, tribunals previously operated under various ministries within the executive arm of government. The changes introduced in the Constitution prompted their transition into the Judiciary as a part of the court system. There is need for a legal framework for effective transitioning of Tribunals into the Judiciary.
- 3. 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 in training and research in-order to build capacity of the Judges, Judicial Officers and Staff in resolution of disputes in those areas.
- 4. Alternative forms of 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).

### **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: -

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

The Judiciary continued to receive low funding across the years. This has compromised the construction of courts in the sub-counties and counties, the full roll out of the ICT infrastructure to support the digitization process and the appropriate deployment of facilities and staff in Courts. Lack of adequate funding delays implementation of planned programmes. Specifically, the inadequate allocation and disbursement of development funds has hampered the establishment of courts, tribunals and human resources to meet its increasing workload.

#### **2) Lack of Legal Framework for the Transition of Tribunals**

Lack of a legal framework caused by the delay in the enactment of the Tribunal Act is a big challenge in the transitioning and operationalization of the Tribunals. Major challenges are experienced in areas of staff appointment, Terms and Conditions of Service, appointment and gazettement of members and allocation of resource.

#### **3) Lands Registration**

Lack of land ownership documents in some courts hampers possibility of infrastructural projects being undertaken despite need and availability of funds.

#### **4) Lack of Legal Framework for roll out of Court Annexed Mediation Program (CAMP)**

The guidelines that were using during the pilot project are not sufficient for the roll-out of CAMP. Thus there is need of enactment of an Act to guide roll-out of CAMP.

## **CHAPTER FIVE CONCLUSION**

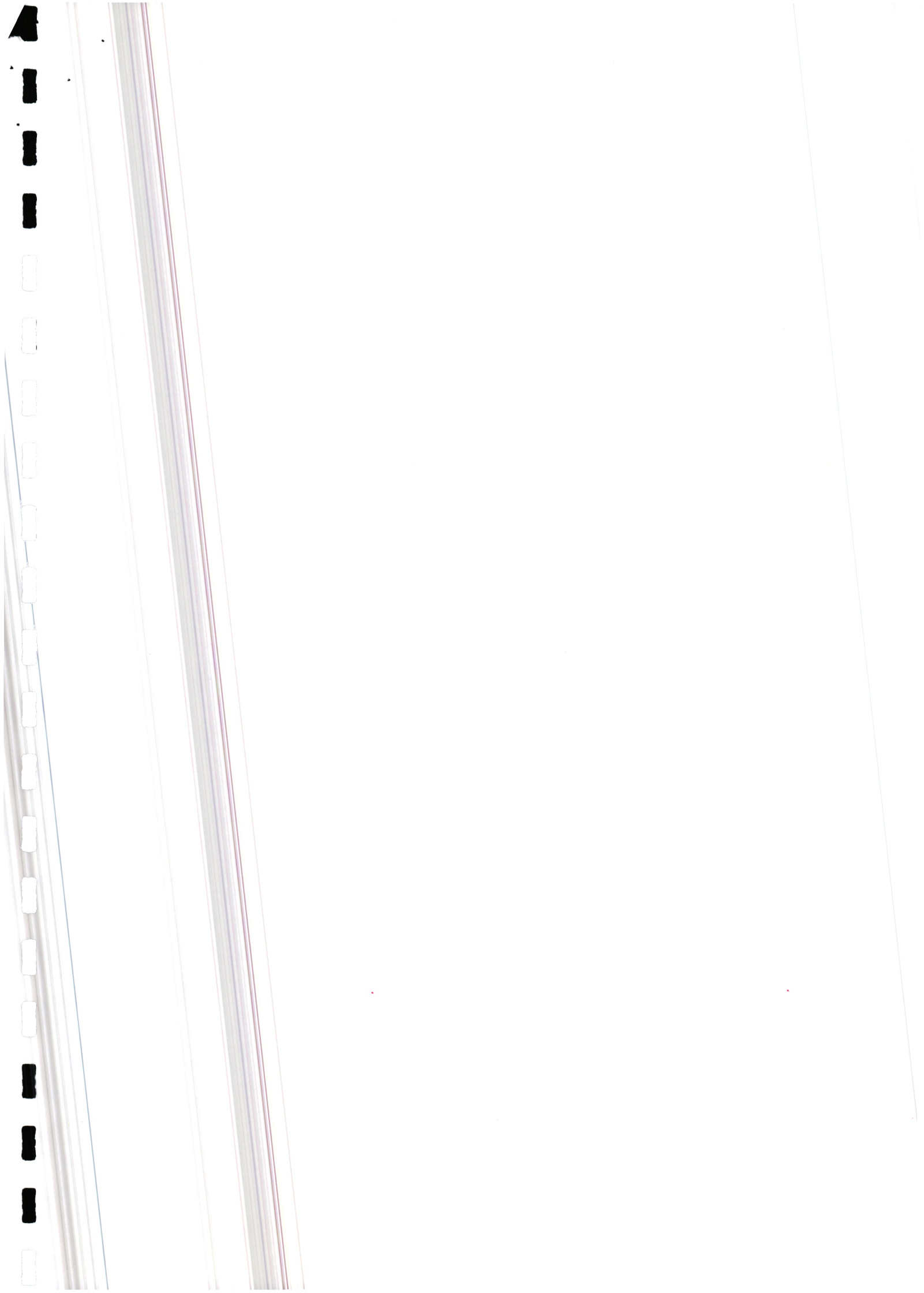
In spite of the challenges discussed herein above, the Judiciary has however made tremendous strides in the delivery of service to the citizens. These gains include: -

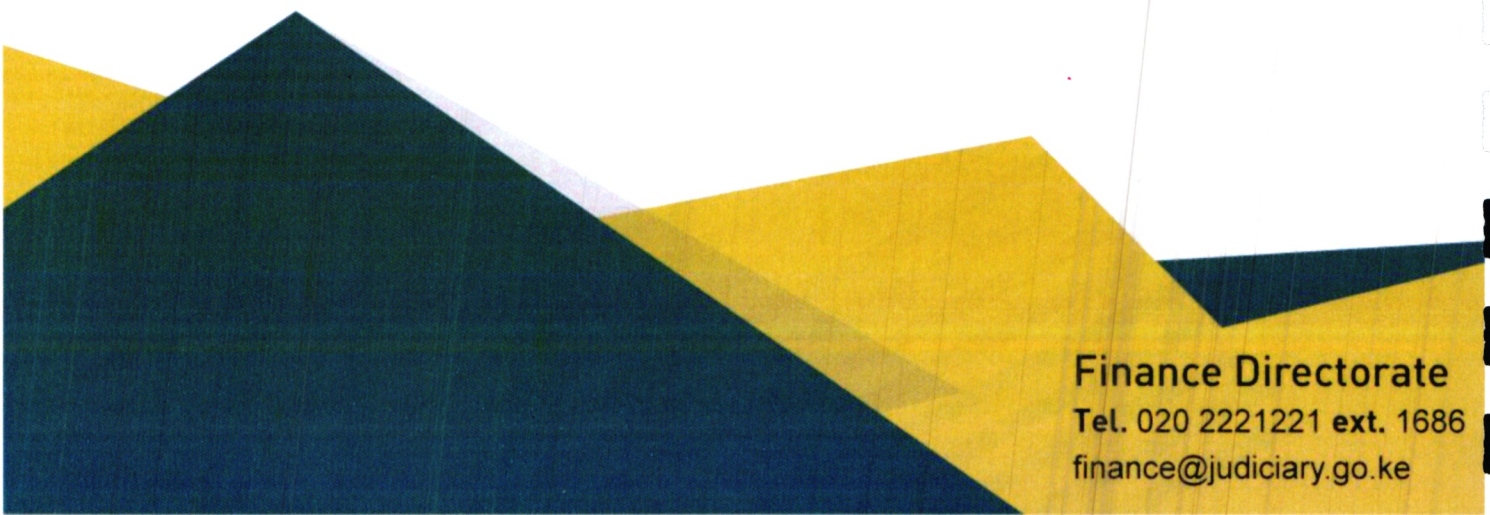
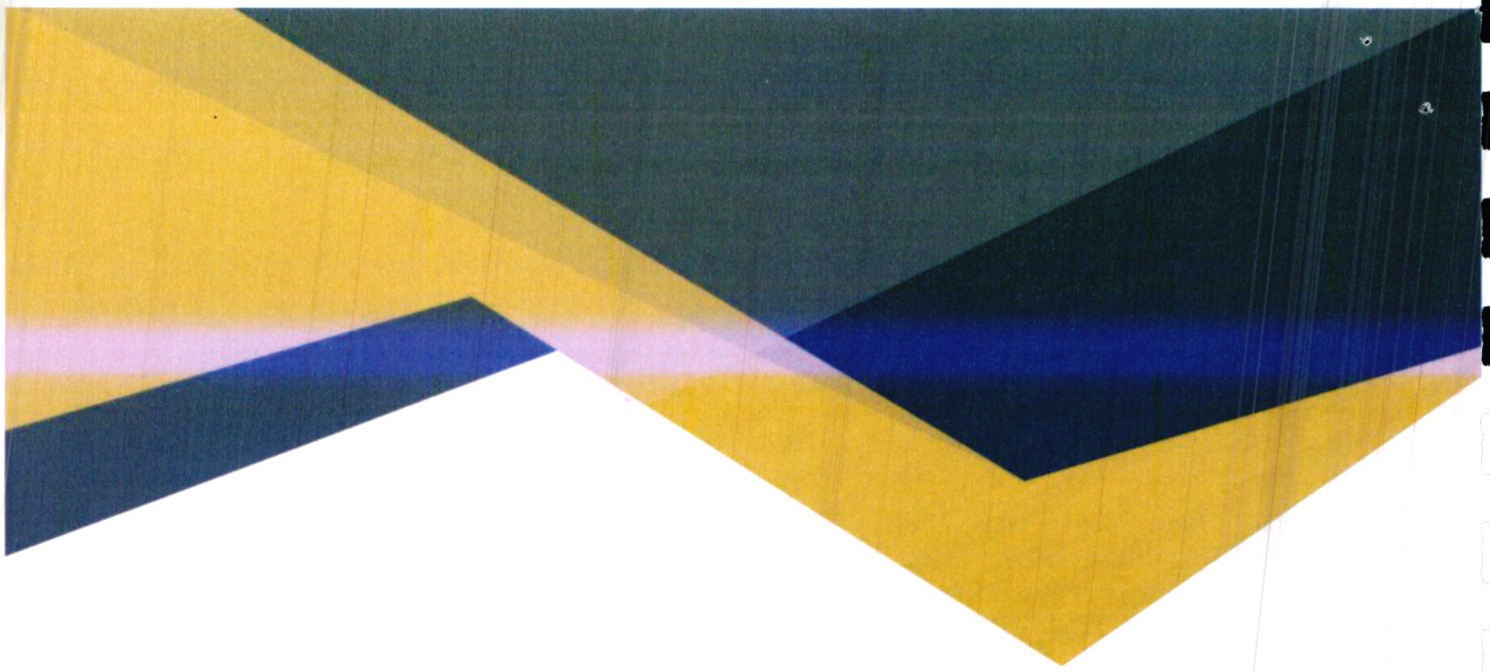
- i. 93% case clearance rate achieved through various initiatives including employment of more Judges and Judicial Officers; service weeks; prioritizing and conclusion of cases that are more than 5 years and above; prison visits; ADR; and the timeous conclusion of court cases.
- ii. Increased Inter-Agency collaboration through the NCAJ council meetings, Court User Committees (CUCs) and the various NCAJ working committees.
- iii. Accelerated expansion of the physical infrastructure in the counties and sub-counties to accommodate the increased workforce, automation and digitization of court processes.
- iv. Entrenchment of the culture of accountability through performance management and appraisals of Judiciary employees.
- v. Recruitment and deployment of Judges, Judicial Officers and Staff to facilitate service delivery and dispensation of Justice.
- vi. Support for the fight against corruption through the establishment of an Anti-Corruption Division of the High Court and gazettelement of a dedicated team of Magistrates to handle anti-corruption matters and a commitment to ensure the expeditious disposal of anti-corruption cases.

## **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. Increase resource allocation to Judiciary and should not be reduced whenever there are government austerity measures.
- ii. Operationalize the Judiciary Fund to improve on financial autonomy as envisaged in the Constitution.
- iii. Fast track the enactment of the Tribunals Bill into law to provide a legal framework for transitioning and management of the Tribunals.
- iv. The National Land Commission and Ministry of Lands to assist the Judiciary in acquiring titles land where the courts are situated.
- v. Enact a Legal framework for Court Annexed Mediation Program (CAMP) which will help in easy roll of the program to all high courts in the country.

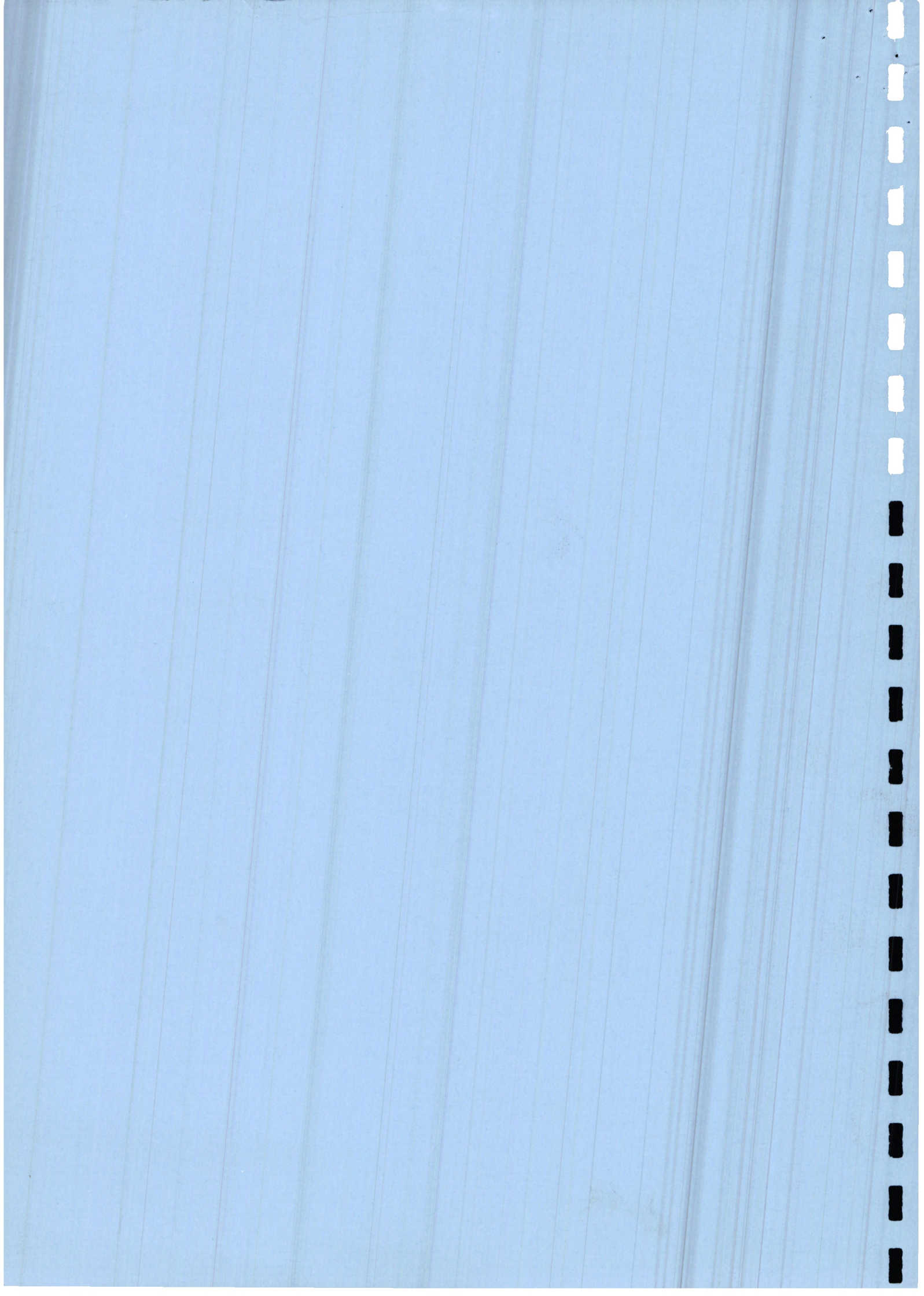




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Recurrent  
Itemised Budget  
FY

2019/20-2021/22



**VOTE 1261: THE JUDICIARY**

FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19							
HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
0001			High Court Stations				
	01		0000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	1,277,272,364	1,277,272,364	1,141,229,761	1,241,646,891
		2110103	Basic Salaries - Judiciary	1,277,272,364	1,277,272,364	1,141,229,761	1,241,646,891
		2110200	Basic Wages-Temp.Employees	122,311,345	122,311,345	128,475,836	128,475,836
		2110201	Contractual Employees	65,417,676	65,417,676	68,714,727	68,714,727
		2110202	Casual Labour-Others	56,893,669	56,893,669	59,761,110	59,761,110
		2110300	Personal Allowance - Paid as Part of Salary	1,544,265,788	1,466,893,530	1,622,096,783	1,622,096,783
		2110301	House Allowance	599,786,057	599,786,057	630,015,274	630,015,274
		2110303	Acting Allowance	46,587,743	46,587,743	48,935,766	48,935,766
		2110307	Hardship Allowance	31,312,642	31,312,642	32,890,799	32,890,799
		2110309	Special Duty Allowance	16,547,588	16,547,588	17,381,586	17,381,586
		2110311	Transfer Allowance	26,985,135	26,985,135	28,345,186	28,345,186
		2110312	Responsibility Allowance	134,925,676	134,925,676	141,725,930	141,725,930
		2110313	Entertainment Allowance	26,985,135	26,985,135	28,345,186	28,345,186
		2110314	Transport Allowance	337,314,189	259,941,931	354,314,825	354,314,825
		2110315	Extraneous Allowance	107,940,541	107,940,541	113,380,744	113,380,744
		2110317	Domestic Servant Allowance	26,985,135	26,985,135	28,345,186	28,345,186
		2110318	Non-Practising Allowance	26,985,135	26,985,135	28,345,186	28,345,186
		2110320	Leave Allowance	107,940,541	107,940,541	113,380,744	113,380,744
		2110322	Risk Allowance	53,970,270	53,970,270	56,690,372	56,690,372
		2210100	Utilities Supplies and Services	304,080	331,960	345,652	357,151
		2210102	Water and Sewerage	304,080	331,960	345,652	357,151
		2210200	Communication, Supplies and Services	589,200	944,520	983,478	1,016,196
		2210202	Internet/modem services	589,200	160,558	167,180	172,742
		2210201	Telephone Allowance		166,000	172,847	178,597
		2210203	Courier and postal	0	617,962	643,451	664,857
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	25,262,174	36,266,723	37,762,586	39,018,881
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,149,200	5,528,920	5,756,967	5,948,491
		2210302	Accommodation - Domestic Travel	11,974,000	20,182,703	21,015,162	21,714,300
		2210303	Daily Subsistence Allowance	9,138,974	10,555,100	10,990,457	11,356,091
		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
		2210500	Printing, Advertising and Information Supplies and Services	6,299,220	6,504,160	6,772,432	6,997,739
		2210504	Advertising, Awareness and Publicity Campaigns	0	80,000	83,300	86,071
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,299,220	6,424,160	6,689,132	6,911,668
		2210700	Training Expenses	0	0	0	0
		2210711	Tuition Fees	0	-	-	0
		2210800	Hospitality Supplies and Services	12,811,792	16,951,180	17,650,351	18,237,548
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,811,792	15,693,780	16,341,088	16,884,728
		2210802	Boards, Committees, Conferences and Seminars	0	1,257,400	1,309,263	1,352,820
		2211100	Office and General Supplies and Services	26,214,429	31,252,975	32,542,040	33,624,657
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	18,452,235	24,125,677	25,120,768	25,956,493
		2211103	Sanitary and Cleaning Materials, Supplies and Services	781,821	286,100	297,901	307,811
		2211102	Supplies and Accessories for Computers and Printers	6,980,373	6,841,198	7,123,371	7,360,353
		2211300	Other Operating Expenses	30,173,000	10,744,040	11,187,190	11,559,369
		2211310	Contracted Professional Services	16,850,800	90,000	93,712	96,830
		2211318	Witness Expenses	13,322,200	10,654,040	11,093,478	11,462,539
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,936,500	130,000	135,362	139,865
		2220101	Maintenance expenses- motor vehicles	1,936,500	130,000	135,362	139,865
		2220200	Routine Maintenance - Other Assets	1,162,870	3,990,570	4,155,166	4,293,401
		2220202	Maintenance office furniture & equipment	251,120	1,473,328	1,534,097	1,585,134
		2220205	Maintenance of building non-residential	383,750	854,140	889,370	918,958
		2220209	Minor Alteration	288,000	390,000	406,086	419,596
		2220210	Maintenance of Computers, Software, and Networks	240,000	1,273,102	1,325,613	1,369,713
		2211000	Specialised Materials and Supplies	140,000	25,500	26,552	27,435
		2211016	Purchase of Uniforms and Clothing - Staff	140,000	25,500	26,552	27,435
		2211200	Fuel Oil and Lubricants	665,712	327,720	341,237	352,590
		2211201	Refined fuels lubricants for transport	665,712	327,720	341,237	352,590
		3110700	Purchase of Motor Vehicles	0	0	0	0
		3110701	Purchase of Motor Vehicles	0	-	-	0
		3111000	Purchase of Office Furniture and General Equipment	1,036,309	1,752,000	1,824,263	1,884,953



**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		3111002	Purchase of Computers	100,000	465,000	484,179	500,287
		3111009	Purchase of Other Office Equipments	335,000	480,500	500,319	516,964
		3111001	Purchase of Office Furniture and Fittings	601,309	806,500	839,765	867,703
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>3,050,444,782</b>	<b>2,975,698,587</b>	<b>3,005,528,689</b>	<b>3,109,729,296</b>
<b>0001</b>			<b>Office of the RELC</b>				<b>0</b>
	<b>03</b>		<b>0000 Headquarters</b>				<b>0</b>
		2210200	Communication, Supplies and Services	60,000	19,071	19,858	20,518
		2210203	Courier and postal	60,000	19,071	19,858	20,518
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,300,000	5,772,800	6,010,906	6,210,878
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,960,000	1,480,000	1,541,044	1,592,312
		2210302	Accommodation - Domestic Travel	4,620,000	1,562,000	1,626,426	1,680,535
		2210303	Daily Subsistence Allowance	1,720,000	2,730,800	2,843,435	2,938,031
		2210400	Foreign Travel and Subsistence, and other transportation costs	0	0	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)	0	-	-	-
		2210402	Accommodation	0	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	765,659	375,000	390,467	403,457
		2210502	Publishing and Printing Services	525,000	200,000	208,249	215,177
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,659	-	-	0
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	175,000	182,218	188,280
		2210800	Hospitality Supplies and Services	2,900,000	2,890,000	3,009,201	3,005,712
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	610,000	635,160	634,424
		2210802	Boards, Committees, Conferences and Seminars	2,200,000	2,280,000	2,374,041	2,371,289
		2211100	Office and General Supplies and Services	3,180,000	1,194,500	1,243,769	1,285,147
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,900,000	194,500	202,522	209,260
		2211102	Supplies and accessories for computers and printers	280,000	1,000,000	1,041,246	1,075,887
		2211300	Specialised Materials and Supplies	1,950,000	500,000	520,623	537,943
		2211016	Purchase of Uniforms	1,950,000	500,000	520,623	537,943
		2211300	Other Operating Expenses	0	100,000	104,125	107,589
		2211310	Contracted Professional Services		100,000	104,125	107,589
		2220200	Routine Maintenance - Other Assets	200,000	450,000	468,561	484,149
		2220202	Maintenance of furniture and office Equipment	200,000	50,000	52,062	53,794
		2220205	Maintenance of building non-residential	0	400,000	416,498	430,355
		2220210	Maintenance of computers, software & comm. Equipment	0	-	-	0
		3111000	Purchase of Office Furniture and General Equipment	500,000	2,500,000	2,603,115	2,689,716
		3111001	Purchase of Office Furniture and Fittings	300,000	2,500,000	2,603,115	2,689,716
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	-	-	0
			<b>NET EXPENDITURE FOR SUBHEAD 00102 KShs.</b>	<b>17,855,659</b>	<b>13,801,371</b>	<b>14,370,624</b>	<b>14,745,110</b>
<b>0001</b>			<b>Office of the Registrar High Court Stations</b>				
	<b>02</b>		<b>0000 Headquarters</b>				
		2210100	Utilities Supplies and Services	0	0	0	0
		2210102	Water and sewerage charges	0	-	-	-
		2210200	Communication, Supplies and Services	200,000	23,400	24,365	25,176
		2210202	Internet Connections	0	-	-	-
		2210203	Courier and Postal Services	200,000	23,400	24,365	25,176
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,631,400	26,733,040	27,835,675	28,761,719
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,171,400	1,080,900	1,125,483	1,162,926
		2210302	Accommodation - Domestic Travel	21,690,000	23,435,900	24,402,541	25,214,371
		2210303	Daily Subsistence Allowance	3,770,000	2,216,240	2,307,651	2,384,423
			Foreign Travel and Subsistence, and other transportation costs	3,400,000	1,272,000	1,324,465	1,368,528
		2210401	Foreign Travel	1,850,000	260,000	270,724	279,731
		2210402	Foreign Accommodation	1,550,000	1,012,000	1,053,741	1,088,797
		2210500	Printing, Advertising and Information Supplies and Services	1,224,000	680,309	708,369	731,935
		2210502	Publishing and Printing Services	900,000	404,709	421,402	435,421
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	324,000	275,600	286,967	296,514
		2210600	Rentals of Produced Assets	300,000	0	0	0
		2210602	Hire of tents, chairs	300,000	-	-	-
		2210700	Training Expenses	2,600,000	1,300,000	1,353,620	1,398,653
		2210704	Hire of Training Facilities and Equipment	0	390,000	406,086	419,596
		2210711	Tuition fees	2,600,000	910,000	947,534	979,057
		2210800	Hospitality Supplies and Services	4,335,000	2,743,000	2,856,138	2,951,157
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,580,000	1,638,000	1,705,561	1,762,302
		2210802	Boards, Committees, Conferences and Seminars	1,755,000	1,105,000	1,150,577	1,188,855



FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19							
HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2211100	<b>Office and General Supplies and Services</b>	<b>3,406,730</b>	<b>2,106,938</b>	<b>2,193,841</b>	<b>2,266,826</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,930,000	1,487,438	1,548,789	1,600,315
		2211102	Supplies and Accessories for Computers and Printers	1,156,730	541,500	563,835	582,593
		2211103	Sanitary and Cleaning Materials, Supplies and Services	320,000	78,000	81,217	83,919
		2211000	<b>Specialised Materials and Supplies</b>	<b>7,250,000</b>	<b>8,000,000</b>	<b>8,329,969</b>	<b>8,607,093</b>
		2211016	Purchase of Uniforms and Clothing - Staff	3,250,000	1,000,000	1,041,246	1,075,887
		2211023	Supplies for Production-Court register,files,Diaries	4,000,000	7,000,000	7,288,723	7,531,206
		2211200	<b>Fuel Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2211201	Refined Fuels and Lubricants for Transport	0	-	-	-
		2211203	Refined Fuels and Lubricants for Generators	0	-	-	-
		2211300	<b>Other Operating Expenses</b>	<b>13,800,000</b>	<b>62,000,000</b>	<b>64,557,261</b>	<b>66,704,969</b>
		2211305	Contracted Guards and Cleaning Services	0	-	-	-
		2211310	Contracted Professional Services	13,400,000	62,000,000	64,557,261	66,704,969
		2211311	Contracted Technical Services	400,000	-	-	0
		2211318	Witness Expenses	0	-	-	0
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2220101	Maintenance Expenses - Motor Vehicles	0	-	-	0
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>	<b>1,040,000</b>	<b>1,082,896</b>	<b>1,118,922</b>
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	-	-	0
		2220202	Maintenance of Office Furniture and Equipment	400,000	390,000	406,086	419,596
		2220205	Maintenance of Buildings and Stations -- Non-Residential	0	260,000	270,724	279,731
		2220209	Minor Alterations to Buildings and Civil Works	0	-	-	0
		2220210	Maintenance of Computers, Software, and Networks	400,000	390,000	406,086	419,596
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>10,390,000</b>	<b>10,818,547</b>	<b>11,178,462</b>
		3111001	Purchase of Office Furniture and Fittings	200,000	10,260,000	10,683,185	11,038,597
		3111009	Purchase of Other Office Equipments	0	130,000	135,362	139,865
			<b>NET EXPENDITURE FOR SUBHEAD 0103 KShs.</b>	<b>67,147,130</b>	<b>116,288,687</b>	<b>121,085,147</b>	<b>125,113,440</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>3,135,447,571</b>	<b>3,105,788,645</b>	<b>3,140,984,460</b>	<b>3,249,587,846</b>
0002			<b>Office of the Chief Registrar Services</b>				0
	01		<b>0000 Headquarters</b>				-
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>454,252,830</b>	<b>454,252,830</b>	<b>477,147,172</b>	<b>477,147,172</b>
		2110103	Basic Salaries - Judiciary	454,252,830	454,252,830	477,147,172	477,147,172
		2110200	<b>Basic Wages-Temp. Employees</b>	<b>972,119</b>	<b>972,119</b>	<b>1,021,113</b>	<b>1,021,113</b>
		2110202	Casual Labour-Others	972,119	972,119	1,021,113	1,021,113
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>687,462,727</b>	<b>919,718,897</b>	<b>963,552,731</b>	<b>963,552,730</b>
		2110301	House Allowance	233,488,622	233,488,622	245,256,449	245,256,449
		2110303	Acting Allowance	1,070,136	1,070,136	1,124,071	1,124,071
		2110309	Special Duty Allowance	364,138	364,138	382,491	382,491
		2110311	Transfer Allowance	3,574,220	3,574,220	3,754,361	3,754,361
		2110312	Responsibility Allowance	22,568,616	22,568,616	23,706,074	23,706,074
		2110313	Entertainment Allowance	37,522,055	37,522,055	39,413,166	39,413,166
		2110314	Transport Allowance	94,902,500	94,902,500	99,685,586	99,685,586
		2110315	Extraneous Allowance	31,962,508	31,962,508	33,573,418	33,573,418
		2110317	Domestic Servant Allowance	7,753,635	7,753,635	8,144,418	8,144,418
		2110318	Non-Practising Allowance	4,887,559	4,887,559	5,133,892	5,133,892
		2110320	Leave Allowance	13,625,398	13,625,398	14,312,118	14,312,118
		2110322	Car Purchase Allowance for Judges	200,000,000	400,000,000	420,160,000	420,160,000
		2110322	Risk Allowance	17,999,510	17,999,510	18,906,685	18,906,685
		2110405	Telephone Allowance	0	50,000,000	50,000,001	50,000,000
			Baggage Allowance	17,743,830	0	-	0
		2120100	<b>Employer Contribution to Complusory Schemes-Pensions scheme</b>	<b>0</b>	<b>289,439,529</b>	<b>289,439,529</b>	<b>289,439,529</b>
		2120103	EC to staff pension Scheme	0	289,439,529	289,439,529	289,439,529
		2210200	<b>Communication, Supplies and Services</b>	<b>20,000,000</b>	<b>39,203,500</b>	<b>40,795,503</b>	<b>42,152,699</b>
	203	2210203	<b>Telephone costs- JSC</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>
		2210202	Courier and Postal Services	20,000,000	39,179,500	40,795,503	42,152,699
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>55,900,000</b>	<b>92,395,843</b>	<b>61,548,937</b>	<b>63,596,564</b>
	203	2210301	<b>Travel Costs (airlines, bus, railway, mileage allowances, etc.) -JSC</b>	<b>0</b>	<b>10,965,000</b>	<b>0</b>	<b>0</b>
		2210302	Accommodation - Domestic Travel-JSC	0	22,320,000	0	0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,500,000	7,400,843	7,706,099	7,962,468
		2210302	Accommodation - Domestic Travel	22,800,000	19,750,000	20,564,611	21,248,760
		2210303	Daily Subsistence Allowance	25,600,000	31,960,000	33,278,227	34,385,336
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>25,000,000</b>	<b>32,400,000</b>	<b>33,736,375</b>	<b>34,858,726</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	8,000,000	10,900,000	11,349,583	11,727,164
		2210402	Accommodation	1,000,000	18,000,000	18,742,431	19,365,959

**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2210403	Daily Subsistence Allowance	16,000,000	3,500,000	3,644,362	3,765,603
		2210500	Printing , Advertising and Information Supplies and Services	22,460,000	20,500,000	10,933,085	11,296,809
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	160,000	500,000	520,623	537,943
		2210502	Printing	800,000	-	-	0
	203	2210504	Advertising, Awareness and Publicity Campaigns-JSC	0	10,000,000	0	0
		2210504	Advertising, Awareness and Publicity Campaigns	21,500,000	10,000,000	10,412,461	10,758,866
		2210600	Rentals of Produced Assets	10,000,000	15,000,000	15,618,692	16,138,299
		2210604	Hire of Transport	10,000,000	15,000,000	15,618,692	16,138,299
		2210700	Training Expenses	9,300,000	75,879,000	3,748,486	3,873,192
	203	2210701	Travel Allowance-JSC	0	477,000	0	0
	203	2210704	Hire of Training Facilities and Equipment-JSC	0	66,092,000	0	0
	203	2210708	Trainer Allowance-JSC	0	350,000	0	0
	203	2210710	Accommodation Allowance-JSC	0	5,360,000	0	0
		2210708	Trainer Allowance	1,000,000	-	-	0
		2210710	Accommodation Allowance	4,300,000	-	-	0
		2210711	Tuition Fees	4,000,000	3,600,000	3,748,486	3,873,192
		2210800	Hospitality Supplies and Services	61,260,000	94,755,000	94,482,675	97,625,950
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,050,000	5,540,000	5,768,504	5,960,412
	203	2210802	Boards, Committees, Conferences and Seminars -JSC	0	4,015,000	-	0
		2210802	Boards, Committees, Conferences and Seminars (SP1)-Associations	0	35,000,000	36,443,615	37,656,031
		2210802	Boards, Committees, Conferences and Seminars (SP2)	54,210,000	50,200,000	52,270,556	54,009,507
		2210804	Tribunal costs	0	-	-	0
		2211000	Specialised Materials and Supplies	7,000,000	2,000,000	2,082,492	2,151,773
		2211016	Purchase of Uniforms and Clothing - Staff	7,000,000	2,000,000	2,082,492	2,151,773
		2211100	Office and General Supplies and Services	3,340,000	4,120,000	4,289,934	4,432,653
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,840,000	4,120,000	4,289,934	4,432,653
		2211102	Supplies and Accessories for Computers and Printers	500,000	-	-	0
		2211300	Other Operating Expenses	2,200,000	5,410,000	5,633,142	5,820,547
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	700,000	728,872	753,121
		2211310	Contracted Professional Services	1,500,000	1,200,000	1,249,495	1,291,064
		2211311	Contracted Technical Services		2,010,000	2,092,905	2,162,532
		2211324	Registration of land		1,500,000	1,561,869	1,613,830
		2211312	Confidential Expenditures	0	-	-	0
		2220200	Routine Maintenance - Other Assets	5,000,000	12,500,000	13,015,577	13,448,582
		2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	12,500,000	13,015,577	13,448,582
		2220202	Maintenance of furniture and office Equipment	0	-	-	0
		2630100	Current Grants to Government Agencies and other Levels of Government	30,158,044	23,773,110	24,753,659	25,577,170
		2630101	Current Grants to Semi-Autonomous Government	30,158,044	23,773,110	24,753,659	25,577,170
		3110700	Purchase of Vehicles and Other Transport Equipment	150,300,000	317,000,000	330,075,028	341,056,052
		3110704	Purchase of Motor Cycles	300,000	-	-	0
		3110701	Purchase of Motor Vehicles	150,000,000	317,000,000	330,075,028	341,056,052
		3111100	Purchase of Other specialised Equipment	30,800,000	25,300,000	5,518,605	5,702,199
		3111101	Purchase of Computers	800,000	300,000	312,374	322,766
		3111109	Purchase of other office of office Equipment	2,000,000	-	-	0
	203	3111102	Purchase of office furniture and Fittings	0	20,000,000	-	0
		3111102	Purchase of office furniture and Fittings	28,000,000	5,000,000	5,206,231	5,379,433
		3111106	Purchase of Fire fighting Vehicles and Equipment	0	-	-	0
		3111400	Research ,Feasibility Studies and Project Preparation	0	40,000,000	41,649,846	43,035,464
		3111401	Pre-Feasibility,Feasibility and Appraisal (Org Review)	0	40,000,000	41,649,846	43,035,464
			<b>NET EXPENDITURE FOR SUBHEAD 0201 KShs.</b>	<b>1,575,405,719</b>	<b>2,464,619,827</b>	<b>2,419,042,581</b>	<b>2,441,927,223</b>
0201	07		<b>OFFICE OF THE CJ,OMBUSMAN</b>				0
			<b>0000 Office of the Chief Justice</b>				0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	32,861,500	40,346,000	42,010,117	43,407,721
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,330,000	6,634,000	6,907,627	7,137,432
		2210302	Accommodation - Domestic Travel	1,472,500	30,856,000	32,128,691	33,197,557
		2210303	Daily Subsistence Allowance	24,059,000	2,856,000	2,973,799	3,072,732
		2210400	Foreign Travel and Subsistence, and other transportation costs	18,000,000	29,000,000	30,196,138	31,200,711
		2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	11,000,000	11,453,708	11,834,753
		2210402	Accommodation	14,000,000	16,000,000	16,659,938	17,214,186
		2210403	Daily Subsistence Allowance	0	2,000,000	2,082,492	2,151,773
		2210500	Printing , Advertising and Information Supplies and Services	14,879,000	5,629,136	5,861,316	6,056,312

**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2210502	Printing and Publishing	14,495,000	5,213,636	5,428,678	5,609,281
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	384,000	415,500	432,638	447,031
		2210700	<b>Training Expenses</b>	<b>8,214,622</b>	<b>4,000,000</b>	<b>4,164,985</b>	<b>4,303,546</b>
		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	6,089,622	-	-	0
		2210712	Training Allowance	0	4,000,000	4,164,985	4,303,546
		2210711	Tuition Fees	2,125,000	-	-	0
		2210800	<b>Hospitality Supplies and Services</b>	<b>19,265,940</b>	<b>14,602,476</b>	<b>15,204,772</b>	<b>15,710,609</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,975,840	6,016,000	6,264,137	6,472,534
		2210802	Boards, Committees, Conferences and Seminars	12,290,100	8,586,476	8,940,635	9,238,075
		2211100	<b>Office and General Supplies and Services</b>	<b>2,847,060</b>	<b>1,665,100</b>	<b>1,733,779</b>	<b>1,791,459</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,847,060	1,219,500	1,269,800	1,312,044
		2211102	Supplies and accessories for computers and printers	0	445,600	463,979	479,415
		2211300	<b>Other Operating Expenses</b>	<b>8,900,000</b>	<b>7,000,000</b>	<b>7,288,723</b>	<b>7,531,206</b>
		2211310	Contracted Professional Services	6,900,000	-	-	0
		2211312	Confidential Expenditures	2,000,000	7,000,000	7,288,723	7,531,206
		2630100	<b>Current Grants to Government Agencies and other Levels of Government(JCE)</b>	<b>0</b>	<b>23,773,110</b>	<b>24,753,659</b>	<b>25,577,170</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	0	23,773,110	24,753,659	25,577,170
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	<b>1,195,000</b>	<b>1,244,289</b>	<b>1,285,684</b>
		3111002	Purchase of Computers, Printers and other IT Equipment	0	1,000,000	1,041,246	1,075,887
		3111009	Purchase of Other office Equipment	800,000	195,000	203,043	209,798
			<b>NET EXPENDITURE FOR SUBHEAD 000202-1 KShs.</b>	<b>105,768,122</b>	<b>127,210,822</b>	<b>132,457,778</b>	<b>136,864,419</b>
0201	06		<b>0000 Office of the Ombudsperson</b>				0
		2210200	<b>Communication, Supplies and Services</b>	<b>-</b>	<b>80,000</b>	<b>83,300</b>	<b>86,071</b>
		2210203	Courier and Postal Services		80,000	83,300	86,071
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>14,794,000</b>	<b>15,240,000</b>	<b>15,868,591</b>	<b>16,396,512</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,798,000	3,160,000	3,290,338	3,399,802
		2210302	Accommodation - Domestic Travel	1,480,000	900,000	937,122	968,298
		2210303	Daily Subsistence Allowance	10,516,000	11,180,000	11,641,132	12,028,412
		2210400	<b>Travel Costs- Foreign</b>	<b>1,456,000</b>	<b>3,810,000</b>	<b>3,967,148</b>	<b>4,099,128</b>
		2210401	Travel Costs- Foreign	1,456,000	910,000	947,534	979,057
		2210403	Daily Subsistence Allowance - Foreign	0	2,900,000	3,019,614	3,120,071
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,240,000</b>	<b>1,640,000</b>	<b>1,707,644</b>	<b>1,764,454</b>
		2210502	Publishing and Printing Services	0	1,600,000	1,665,994	1,721,419
		2210503	Subscriptions to Newspapers, Magazines and	240,000	40,000	41,650	43,035
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	-	-	-
		2210700	<b>Training Expenses</b>	<b>2,840,000</b>	<b>1,659,999</b>	<b>1,728,468</b>	<b>1,785,971</b>
		2210701	Travel Allowance	0	-	-	0
		2210708	Facilitators fees	120,000	140,000	145,774	150,624
		2210710	Accommodation Allowance	1,240,000	-	-	0
		2210711	Tuition Fees	1,480,000	1,519,999	1,582,693	1,635,347
		2210800	<b>Hospitality Supplies and Services</b>	<b>1,202,000</b>	<b>870,000</b>	<b>905,884</b>	<b>936,021</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	752,000	520,000	541,448	559,461
		2210802	Boards, Committees, Conferences and Seminars	450,000	350,000	364,436	376,560
		2211100	<b>Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>700,000</b>	<b>728,872</b>	<b>753,121</b>
		2211111	General office supplies(writing materials & small office eqpt	1,000,000	700,000	728,872	753,121
		2211300	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>600,000</b>	<b>624,748</b>	<b>645,532</b>
		2211310	Contracted professional services	1,500,000	600,000	624,748	645,532
		3111000	<b>Purchase of furniture and office Equipment</b>	<b>1,400,000</b>	<b>600,000</b>	<b>624,748</b>	<b>645,532</b>
		3111001	Purchase of furniture and office Equipment	700,000	400,000	416,498	430,355
		3111002	Purchase of computers	700,000	200,000	208,249	215,177
			<b>NET EXPENDITURE FOR SUBHEAD 000202-2 KShs.</b>	<b>26,432,000</b>	<b>25,199,999</b>	<b>26,239,402</b>	<b>27,112,341</b>
0201			<b>Public Affairs and Communication Unit</b>				
	05		<b>0000 Headquarters</b>				
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>0</b>	<b>5,100,000</b>	<b>5,310,355</b>	<b>5,487,022</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000	156,187	161,383
		2210302	Accommodation - Domestic Travel		100,000	104,125	107,589
		2210303	Daily Subsistence Allowance		4,850,000	5,050,044	5,218,050

**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

	HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
			2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	0	650,000	676,810	699,326
			2210401	Travel costs		150,000	156,187	161,383
			2210403	Daily Subsistence Allowance -Foreign Travel		500,000	520,623	537,943
			2210500	<b>Printing , Advertising and Information Supplies and Services</b>	0	4,138,546	4,309,245	4,452,606
			2210502	Publishing and Printing Services		500,000	520,623	537,943
			2210503	Subscriptions to Newspapers, Magazines and Periodicals		68,546	71,373	73,748
			2210504	Advertising, Public Awareness and Public Campaigns		250,000	260,312	268,972
			2210505	Trade Shows and Exhibitions		3,320,000	3,456,937	3,571,944
			2210600	<b>Rentals of Produced Assets</b>		20,000	20,825	21,518
			2210606	Hire of Equipment, Plant and Machinery		20,000	20,825	21,518
			2210700	<b>Training Expenses</b>	0	200,000	208,249	215,177
			2210708	Facilitators			-	0
			2210710	Accommodation-Foreign			-	0
			2210711	Tuition Fees		200,000	208,249	215,177
			2210800	<b>Hospitality Supplies and Services</b>	0	1,500,000	1,561,869	1,613,830
			2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		900,000	937,122	968,298
			2210802	Boards, Committees, Conferences and Seminars		600,000	624,748	645,532
			2211100	<b>Office and General Supplies and Services</b>	0	1,080,835	1,125,415	1,162,856
			2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		1,040,835	1,083,765	1,119,820
			2211102	Computer Accessories		40,000	41,650	43,035
			2211300	<b>Other Operating Expenses</b>	0	30,000	31,237	32,277
			2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		30,000	31,237	32,277
			3111000	<b>Purchase of Office Furniture and General Equipment</b>	0	0	0	0
			3111002	Purchase of Computers, Printers and other IT Equipment			-	-
				<b>NET EXPENDITURE FOR SUBHEAD 000203 KShs.</b>	0	12,719,381	13,244,006	13,684,612
	0201			<b>Audit and Risks Directorates</b>			-	-
		08		<b>0000 Headquarters</b>			-	-
			2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	14,986,659	15,633,186	16,277,995	16,819,535
			2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,191,686	573,186	596,828	616,683
			2210302	Accommodation - Domestic Travel	9,596,230	15,060,000	15,681,167	16,202,852
			2210303	Daily Subsistence Allowance	3,198,743	-	-	0
			2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	0	2,558,420	2,663,945	2,752,570
			2210401	Travel costs	0	80,000	83,300	86,071
			2210403	Daily Subsistence Allowance - Foreign		2,478,420	2,580,645	2,666,499
			2210500	<b>Printing , Advertising and Information Supplies and Services</b>	27,624,303	30,000	31,237	32,488
			2210502	Publishing and Printing Services	22,230,000	-	-	0
			2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	30,000	31,237	32,488
			2210504	Advertising, Public Awareness and Public Campaigns	1,500,000	-	-	0
			2210505	Trade Shows and Exhibitions	3,814,303	-	-	0
			2210700	<b>Training Expenses</b>	0	3,033,580	3,158,703	3,263,788
			2210708	Facilitators	0	1,000,000	1,041,246	1,075,887
			2210710	Accommodation-Foreign	0	-	-	0
			2210711	Tuition Fees	0	2,033,580	2,117,457	2,187,901
			2210800	<b>Hospitality Supplies and Services</b>	-	1,320,000	1,374,445	1,420,170
			2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	720,000	749,697	774,638
			2210802	Boards, Committees, Conferences and Seminars	0	600,000	624,748	645,532
			2211100	<b>Office and General Supplies and Services</b>	-	500,000	520,623	537,943
			2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	500,000	520,623	537,943
			2211300	<b>Other Operating Expenses</b>	-	-	-	-
			2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	-	-	-
			3111000	<b>Purchase of Office Furniture and General Equipment</b>	-	6,000,000	6,247,477	6,455,320
			3111112	Purchase of Software		6,000,000	6,247,477	6,455,320
			3111002	Purchase of Computers, Printers and other IT Equipment	0	-	-	0
				<b>NET EXPENDITURE FOR SUBHEAD 000203 KShs.</b>	42,610,962	29,075,186	30,274,425	31,281,814
	0201			<b>Building Services Unit</b>			-	-
		10		<b>0000 Headquarters</b>			-	-



FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19							
HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,276,106</b>	<b>8,069,551</b>	<b>8,402,389</b>	<b>8,681,922</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,482,395	283,000	294,673	304,476
		2210302	Accommodation - Domestic Travel	4,581,948	-	-	0
		2210303	Daily Subsistence Allowance	3,211,763	7,786,551	8,107,716	8,377,446
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210401	Travel costs	0	-	-	-
		2210403	Daily Subsistence Allowance	0	-	-	-
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>89,565</b>	<b>110,000</b>	<b>114,537</b>	<b>118,348</b>
		2210502	Printing and Publishing	72,194	-	-	0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,371	110,000	114,537	118,348
		2210700	<b>Training Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210708	Tuition fees	0	-	-	0
		2210800	<b>Hospitality Supplies and Services</b>	<b>1,026,366</b>	<b>1,840,000</b>	<b>1,915,893</b>	<b>1,979,631</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,909	600,000	624,748	645,532
		2210802	Boards, Committees, Conferences and Seminars	837,457	1,240,000	1,291,145	1,334,099
		2211100	<b>Office and General Supplies and Services</b>	<b>421,134</b>	<b>755,000</b>	<b>786,141</b>	<b>812,294</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	180,486	495,000	515,417	532,564
		2211102	Supplies and Accessories for Computers and Printers	240,648	260,000	270,724	279,731
		2211300	<b>Other Operating Expenses</b>	<b>481,297</b>	<b>650,000</b>	<b>676,810</b>	<b>699,326</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	96,259	145,000	150,981	156,004
		2211006	Purchase of workshop tools and small equipment	-	250,000	260,312	268,972
		2211016	Purchase of Uniforms and Clothing - Staff	-	105,000	109,331	112,968
		2211324	Land Registration	-	150,000	156,187	161,383
		2211311	Contracted Technical services	385,038	-	-	0
		2220200	<b>Maintenance of Buildings</b>	<b>10,568,449</b>	<b>10,000,000</b>	<b>10,412,461</b>	<b>10,758,866</b>
		2220205	Maintenance of Buildings	0	-	-	0
		2220209	Minor Alterations to Buildings and Civil Works	10,568,449	10,000,000	10,412,461	10,758,866
			<b>NET EXPENDITURE FOR SUBHEAD 000204 KShs.</b>	<b>21,862,917</b>	<b>21,424,551</b>	<b>22,308,231</b>	<b>23,050,387</b>
0201			<b>Information and Record Mngt Unit</b>				
	09		<b>0000 Headquarters</b>				
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,400,000</b>	<b>12,750,000</b>	<b>13,275,888</b>	<b>13,717,554</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	2,000,000	2,082,492	2,151,773
		2210302	Accommodation - Domestic Travel	3,000,000	5,000,000	5,206,231	5,379,433
		2210303	Daily Subsistence Allowance	2,800,000	5,750,000	5,987,165	6,186,348
		2210400	<b>Foreign Travel and Subsistence, and other</b>	<b>-</b>	<b>1,115,000</b>	<b>1,160,989</b>	<b>1,199,614</b>
		2210401	Travel Costs (airlines, bus, railway, etc.) - Foreign	-	1,000,000	1,041,246	1,075,887
		2210402	Accommodation - Foreign	-	115,000	119,743	123,727
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>40,000</b>	<b>41,650</b>	<b>43,035</b>
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	40,000	41,650	43,035
		2210700	<b>Training Expenses</b>	<b>500,000</b>	<b>430,000</b>	<b>447,736</b>	<b>462,631</b>
		2210701	Travel Allowance	0	50,000	52,062	53,794
		2210704	Hire of Training Facilities and Equipment	0	80,000	83,300	86,071
		2210710	Accommodation Allowance	0	-	-	0
		2210711	Tuition fees	500,000	300,000	312,374	322,766
		2210800	<b>Hospitality Supplies and Services</b>	<b>690,000</b>	<b>380,000</b>	<b>395,674</b>	<b>408,837</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	490,000	260,000	270,724	279,731
		2210802	Boards, Committees, Conferences and Seminars	200,000	120,000	124,950	129,106
		2211000	<b>Specialised Materials and Supplies</b>	<b>11,000,000</b>	<b>10,025,000</b>	<b>10,438,493</b>	<b>10,785,763</b>
		2211009	Education and Library Supplies	6,000,000	10,000,000	10,412,461	10,758,866
		2211016	Purchase of Uniforms and Clothing - Staff	0	25,000	26,031	26,897
		2211010	Supplies for Broadcasting and Information Services	5,000,000	-	-	0
		2211100	<b>Office and General Supplies and Services</b>	<b>202,960</b>	<b>160,000</b>	<b>166,599</b>	<b>172,142</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	202,960	160,000	166,599	172,142
		2211300	<b>Other Operating Expenses</b>	<b>-</b>	<b>10,000</b>	<b>10,412</b>	<b>10,759</b>
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	10,000	10,412	10,759
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>1,181,187</b>	<b>1,229,906</b>	<b>1,270,823</b>
		3111001	Purchase of Office Furniture and Fittings	-	1,181,187	1,229,906	1,270,823

**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		3111100	<b>Purchase of Office Furniture and General Equipment</b>				
		3111112	Purchase of Software	0	-	-	0
			<b>NET EXPENDITURE FOR SUBHEAD 205 KShs.</b>	<b>19,792,960</b>	<b>26,091,187</b>	<b>27,167,348</b>	<b>28,071,158</b>
			<b>NET EXPENDITURE FOR HEAD 0002 KShs.</b>	<b>1,791,872,680</b>	<b>2,706,340,954</b>	<b>2,670,733,772</b>	<b>2,701,991,955</b>
0401			<b>Supreme Court</b>				0
	01		<b>0000 Headquarters</b>				0
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>80,805,157</b>	<b>80,805,157</b>	<b>84,877,737</b>	<b>84,877,737</b>
		2110103	Basic Salaries - Judiciary	80,805,157	80,805,157	84,877,737	84,877,737
		2110200	<b>Basic Wages-Temp.Employees</b>	<b>15,656,321</b>	<b>15,656,321</b>	<b>16,445,399</b>	<b>16,445,399</b>
		2110201	Contractual Employees	15,656,321	15,656,321	16,445,399	16,445,399
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>104,499,935</b>	<b>104,499,935</b>	<b>109,766,732</b>	<b>109,766,732</b>
		2110301	House Allowance	31,349,980	31,349,980	32,930,019	32,930,019
		2110303	Acting Allowance	5,224,997	5,224,997	5,488,337	5,488,337
		2110309	Special Duty Allowance	2,089,999	2,089,999	2,195,335	2,195,335
		2110311	Transfer Allowance	2,089,999	2,089,999	2,195,335	2,195,335
		2110312	Responsibility Allowance	10,449,993	10,449,993	10,976,673	10,976,673
		2110313	Entertainment Allowance	2,089,999	2,089,999	2,195,335	2,195,335
		2110314	Transport Allowance	26,124,984	26,124,984	27,441,683	27,441,683
		2110315	Extraneous Allowance	8,359,995	8,359,995	8,781,339	8,781,339
		2110317	Domestic Servant Allowance	2,089,999	2,089,999	2,195,335	2,195,335
		2110318	Non-Practising Allowance	2,089,999	2,089,999	2,195,335	2,195,335
		2110320	Leave Allowance	8,359,995	8,359,995	8,781,339	8,781,339
		2110322	Risk Allowance	4,179,997	4,179,997	4,390,669	4,390,669
		2210200	<b>Communication, Supplies and Services</b>	<b>1,104,000</b>	<b>280,000</b>	<b>291,549</b>	<b>301,248</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone	0	160,000	166,599	172,142
		2210202	Internet Connections	1,104,000	120,000	124,950	129,106
		2210203	Courier and Postal Services	0	-	0	0
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,500,000</b>	<b>17,764,669</b>	<b>18,497,393</b>	<b>19,112,769</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,775,000	2,889,458	2,985,585
		2210302	Accommodation - Domestic Travel	2,500,000	7,400,000	7,705,221	7,961,561
		2210303	Daily Subsistence Allowance	2,500,000	7,589,669	7,902,714	8,165,623
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>9,500,000</b>	<b>3,900,000</b>	<b>4,060,860</b>	<b>4,195,958</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	650,000	676,810	699,326
		2210402	Accommodation	2,500,000	1,100,000	1,145,371	1,183,475
		2210403	Daily Subsistence Allowance	3,000,000	2,150,000	2,238,679	2,313,156
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,900,000</b>	<b>3,180,000</b>	<b>3,311,163</b>	<b>3,421,319</b>
		2210502	Printing and Publishing	5,600,000	3,080,000	3,207,038	3,313,731
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,800,000	100,000	104,125	107,589
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	-	0
		2210700	<b>Training Expenses</b>	<b>300,000</b>	<b>847,000</b>	<b>881,935</b>	<b>911,276</b>
		2210704	Hire of Training Facilities and Equipment	300,000	200,000	208,249	215,177
		2210711	Tuition Fees Allowance		247,000	257,188	265,744
		2210712	Training Allowance		400,000	416,498	430,355
		2210800	<b>Hospitality Supplies and Services</b>	<b>11,712,500</b>	<b>5,860,000</b>	<b>6,101,702</b>	<b>6,304,695</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,712,500	1,795,750	1,869,818	1,932,023
		2210802	Boards, Committees, Conferences and Seminars	9,000,000	4,064,250	4,231,885	4,372,672
		2211000	<b>Specialised Materials and Supplies</b>	<b>9,000,000</b>	<b>2,300,000</b>	<b>2,394,866</b>	<b>2,474,539</b>
		22111009	Education and Library Supplies	5,000,000	2,000,000	2,082,492	2,151,773
		2211016	Purchase of Uniforms and Clothing - Staff	4,000,000	300,000	312,374	322,766
		2211100	<b>Office and General Supplies and Services</b>	<b>7,500,000</b>	<b>6,475,000</b>	<b>6,742,069</b>	<b>6,966,366</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,500,000	5,000,000	5,206,231	5,379,433
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,475,000	1,535,838	1,586,933
		2211300	<b>Other Operating Expenses</b>	<b>1,600,000</b>	<b>825,000</b>	<b>859,028</b>	<b>887,606</b>
		2211306	Membership Fees, Dues and Subscriptions to	0	500,000	520,623	537,943
		2211310	Contracted Professional Services	1,600,000	325,000	338,405	349,663
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>1,300,000</b>	<b>3,450,000</b>	<b>3,592,299</b>	<b>3,711,809</b>
		2220202	Maintenance of Office Furniture and Equipment	100,000	50,000	52,062	53,794
		2220205	Maintenance of N/R Building	100,000	200,000	208,249	215,177
		2220209	Minor Alterations to Buildings and Civil Works	1,000,000	3,000,000	3,123,738	3,227,660
		2220210	Maintenance of Computers, Software, and Networks	100,000	200,000	208,249	215,177
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,000,000</b>	<b>7,300,000</b>	<b>7,601,097</b>	<b>7,853,972</b>
		3111001	Purchase of furniture and fittings	1,000,000	3,000,000	3,123,738	3,227,660
		3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,500,000	3,644,362	3,765,603
		3111009	Purchase of other office equipment	1,000,000	800,000	832,997	860,709
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>263,077,913</b>	<b>252,296,082</b>	<b>264,541,895</b>	<b>266,320,151</b>
			<b>NET EXPENDITURE FOR HEAD 0004 KShs.</b>	<b>263,077,913</b>	<b>252,296,082</b>	<b>264,541,895</b>	<b>266,320,151</b>

**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
0005			<b>Court Of Appeal</b>				0
	01		<b>0000 Headquarters</b>				0
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>63,439,972</b>	<b>66,236,248</b>	<b>69,155,776</b>	<b>68,888,274</b>
		2110103	Basic Salaries - Judiciary	63,439,972	66,236,248	69,155,776	68,888,274
		2110200	<b>Basic Wages-Temp.Employees</b>	<b>8,350,038</b>	<b>8,350,038</b>	<b>8,770,880</b>	<b>8,770,880</b>
		2110201	Contractual Employees	8,350,038	8,350,038	8,770,880	8,770,880
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>77,772,511</b>	<b>77,772,511</b>	<b>81,692,245</b>	<b>81,692,245</b>
		2110301	House Allowance	23,331,753	23,331,753	24,507,674	24,507,674
		2110303	Acting Allowance	3,888,626	3,888,626	4,084,612	4,084,612
		2110309	Special Duty Allowance	1,555,450	1,555,450	1,633,845	1,633,845
		2110311	Transfer Allowance	1,555,450	1,555,450	1,633,845	1,633,845
		2110312	Responsibility Allowance	7,777,251	7,777,251	8,169,225	8,169,225
		2110313	Entertainment Allowance	1,555,450	1,555,450	1,633,845	1,633,845
		2110314	Transport Allowance	19,443,128	19,443,128	20,423,061	20,423,061
		2110315	Extraneous Allowance	6,221,801	6,221,801	6,535,380	6,535,380
		2110317	Domestic Servant Allowance	1,555,450	1,555,450	1,633,845	1,633,845
		2110318	Non-Practising Allowance	1,555,450	1,555,450	1,633,845	1,633,845
		2110320	Leave Allowance	6,221,801	6,221,801	6,535,380	6,535,380
		2110322	Risk Allowance	3,110,900	3,110,900	3,267,690	3,267,690
		2210100	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2210102	Water and sewerage charges	0	0	0	0
		2210200	<b>Communication, Supplies and Services</b>	<b>1,856,000</b>	<b>712,000</b>	<b>741,367</b>	<b>766,031</b>
		2210202	Internet Connections	374,000	232,000	241,569	249,606
		2210203	Courier and Postal Services	1,482,000	480,000	499,798	516,426
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>69,765,740</b>	<b>55,665,282</b>	<b>57,961,260</b>	<b>59,889,531</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,627,264	3,002,754	3,126,606	3,230,622
		2210302	Accommodation - Domestic Travel	59,092,388	44,077,293	45,895,311	47,422,168
		2210303	Daily Subsistence Allowance	5,046,088	8,585,236	8,939,344	9,236,740
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,353,413</b>	<b>16,343,984</b>	<b>17,018,110</b>	<b>17,584,273</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	4,353,413	7,871,992	8,196,681	8,469,371
		2210402	Accommodation - Foreign Travel	0	8,471,992	8,821,429	9,114,903
		2210403	Daily Subsistence Allowance	0	-	-	0
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,814,000</b>	<b>1,535,200</b>	<b>1,598,521</b>	<b>1,651,701</b>
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,814,000	1,535,200	1,598,521	1,651,701
		2210700	<b>Training Expenses</b>	<b>1,552,194</b>	<b>1,000,000</b>	<b>1,041,246</b>	<b>1,075,887</b>
		2210711	Tuition Fees	1,552,194	1,000,000	1,041,246	1,075,887
		2210800	<b>Hospitality Supplies and Services</b>	<b>10,512,599</b>	<b>4,150,571</b>	<b>4,321,767</b>	<b>4,465,544</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,060,599	3,182,571	3,313,840	3,424,086
		2210802	Boards, Committees, Conferences and Seminars	4,452,000	968,000	1,007,926	1,041,458
		2211100	<b>Office and General Supplies and Services</b>	<b>14,843,166</b>	<b>6,096,034</b>	<b>6,347,472</b>	<b>6,558,641</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,409,804	5,312,678	5,531,805	5,715,839
		2211102	Supplies and Accessories for Computers and Printers	3,342,000	350,000	364,436	376,560
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,091,362	433,356	451,230	466,242
		2211000	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>1,000,000</b>	<b>1,041,246</b>	<b>1,075,887</b>
		2211016	Purchase of Uniforms - COA	0	1,000,000	1,041,246	1,075,887
		2211200	<b>Fuel Oil and Lubricants</b>	<b>477,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2211201	Refined Fuels and Lubricants for Transport	477,200	-	-	-
		2211300	<b>Other Operating Expenses</b>	<b>5,198,724</b>	<b>1,549,117</b>	<b>1,613,012</b>	<b>1,666,674</b>
		2211310	Contracted Professional Services	5,198,724	1,549,117	1,613,012	1,666,674
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,005,368</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2220101	Maintenance Expenses - Motor Vehicles	1,005,368	-	-	-
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>897,750</b>	<b>280,000</b>	<b>291,549</b>	<b>301,248</b>
		2220202	Maintenance of Office Furniture and Equipment	452,000	-	-	0
		2220209	Minor Alterations to Buildings and Civil Works	0	-	-	0
		2220210	Maintenance of Computers, Software, and Networks	445,750	280,000	291,549	301,248
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,639,250</b>	<b>2,840,000</b>	<b>2,957,139</b>	<b>3,055,518</b>
		3111101	Purchase of Office Furniture and Fittings	0	1,050,000	1,093,308	1,129,681
		3111002	Purchase of Computers, Printers and other IT Equipment	1,988,000	1,040,000	1,082,896	1,118,922
		3111009	Purchase of Other Office equipment	651,250	750,000	780,935	806,915
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>264,477,924</b>	<b>243,530,984</b>	<b>254,551,590</b>	<b>257,442,335</b>
			<b>NET EXPENDITURE FOR HEAD 0005 KShs.</b>	<b>264,477,924</b>	<b>243,530,984</b>	<b>254,551,590</b>	<b>257,442,335</b>



**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
0006			<b>Council on Administration of Justice</b>				0
	01		<b>0000 Headquarters</b>				0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>55,000,000</b>	<b>61,000,000</b>	<b>63,437,970</b>	<b>65,977,957</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	55,000,000	61,000,000	63,437,970	65,977,957
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>55,000,000</b>	<b>61,000,000</b>	<b>63,437,970</b>	<b>65,977,957</b>
			<b>NET EXPENDITURE FOR HEAD 0006 KShs.</b>	<b>55,000,000</b>	<b>61,000,000</b>	<b>63,437,970</b>	<b>65,977,957</b>
0010			<b>Magistrates' and Kadhi's Courts</b>				0
	01		<b>0000 Headquarters</b>				0
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>1,104,133,664</b>	<b>1,104,133,664</b>	<b>933,782,001</b>	<b>1,043,481,782</b>
		2110103	Basic Salaries	1,104,133,664	1,104,133,664	933,782,001	1,043,481,782
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>1,196,144,803</b>	<b>1,096,144,803</b>	<b>1,256,430,501</b>	<b>1,256,430,501</b>
		2110301	House Allowance	358,843,441	358,843,441	376,929,150	376,929,150
		2110303	Acting Allowance	59,807,240	59,807,240	62,821,525	62,821,525
		2110307	Hardship Allowance	41,750,189	41,750,189	43,854,398	43,854,398
		2110309	Special Duty Allowance	23,922,896	23,922,896	25,128,610	25,128,610
		2110311	Transfer Allowance	23,922,896	23,922,896	25,128,610	25,128,610
		2110312	Responsibility Allowance	98,739,386	98,739,386	103,715,851	103,715,851
		2110313	Entertainment Allowance	23,922,896	23,922,896	25,128,610	25,128,610
		2110314	Transport Allowance	299,036,201	199,036,201	314,107,625	314,107,625
		2110315	Extraneous Allowance	85,254,037	85,254,037	89,550,840	89,550,840
		2110317	Domestic Servant Allowance	23,922,896	23,922,896	25,128,610	25,128,610
		2110318	Non-Practising Allowance	23,922,896	23,922,896	25,128,610	25,128,610
		2110320	Leave Allowance	95,691,584	95,691,584	100,514,440	100,514,440
		2110322	Risk Allowance	37,408,245	37,408,245	39,293,620	39,293,620
		2210100	<b>Utilities Supplies and Services</b>	<b>20,822,250</b>	<b>21,015,607</b>	<b>21,882,420</b>	<b>22,610,410</b>
		2210101	Electricity	204,000	204,000	212,414	219,481
		2210102	Water and sewerage charges	20,618,250	20,811,607	21,670,006	22,390,929
		2210200	<b>Communication, Supplies and Services</b>	<b>9,583,636</b>	<b>8,342,457</b>	<b>8,686,551</b>	<b>8,975,538</b>
		2210202	Internet Connections	4,164,420	1,892,905	1,970,980	2,036,551
		2210201	Telephone, Telex, Facsimile and Mobile Phone	0	639,500	665,877	688,029
		2210203	Courier and Postal Services	5,419,216	5,810,052	6,049,694	6,250,957
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>164,274,753</b>	<b>152,975,805</b>	<b>159,285,467</b>	<b>164,584,619</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	19,540,746	30,333,290	31,584,421	32,635,180
		2210302	Accommodation - Domestic Travel	92,571,617	59,987,645	62,461,904	64,539,903
		2210303	Daily Subsistence Allowance	52,162,390	62,654,870	65,239,142	67,409,535
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>9,321,494</b>	<b>11,548,025</b>	<b>12,024,337</b>	<b>12,424,365</b>
		2210504	Advertising, Awareness and Publicity Campaigns	0	117,000	121,826	125,879
		2210503	Subsceptn N/papers	9,321,494	11,431,025	11,902,511	12,298,487
		2210800	<b>Hospitality Supplies and Services</b>	<b>58,965,036</b>	<b>78,123,688</b>	<b>81,345,989</b>	<b>84,052,229</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,965,036	71,926,088	74,892,762	77,384,314
		2210802	Boards, Committees, Conferences and Seminars	0	6,197,600	6,453,227	6,667,915
		2211000	<b>Specialised Materials and Supplies</b>	<b>348,172</b>	<b>10,813,400</b>	<b>11,259,411</b>	<b>11,633,992</b>
		2211016	Purchase of Uniforms and Clothing - Staff	348,172	813,400	846,950	875,126
		2211023	Supplies for Production-Court register,files,Diaries	0	10,000,000	10,412,461	10,758,866
		2211100	<b>Office and General Supplies and Services</b>	<b>135,645,477</b>	<b>145,775,519</b>	<b>151,788,197</b>	<b>156,837,927</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	99,389,097	106,759,976	111,163,413	114,861,628
		2211102	Supplies and Accessories for Computers and Printers	23,524,239	25,237,157	26,278,092	27,152,319
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,732,141	13,778,386	14,346,691	14,823,981
		2211200	<b>Fuel Oil and Lubricants</b>	<b>12,740,798</b>	<b>16,237,043</b>	<b>16,906,759</b>	<b>17,469,217</b>
		2211201	Refined Fuels and Lubricants for Transport	6,271,910	9,893,288	10,301,348	10,644,057
		2211203	Refined Fuels-for Generator	6,468,888	6,343,755	6,605,410	6,825,161
		2211300	<b>Other Operating Expenses</b>	<b>43,774,564</b>	<b>25,682,220</b>	<b>26,741,513</b>	<b>27,631,156</b>
		2211310	Contracted Professional Services	17,342,000	119,500	124,429	128,568
		2211301	Bank Service Commission and Charges	0	2,300	2,395	2,475
		2211318	Witness Expenses	26,432,564	25,560,420	26,614,689	27,500,113
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,582,235</b>	<b>5,786,662</b>	<b>6,025,340</b>	<b>6,225,792</b>
		2220101	Maintenance Expenses - Motor Vehicles	5,582,235	5,786,662	6,025,340	6,225,792
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>49,305,911</b>	<b>58,160,871</b>	<b>60,559,783</b>	<b>62,574,502</b>
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,144,200	404,372	421,051	435,058
		2220202	Maintenance of Office Furniture and Equipment	10,560,947	13,075,114	13,614,412	14,067,340
		2220205	Maintenance of Buildings and Stations -- Non-Residential	22,463,245	26,757,737	27,861,391	28,788,291
		2220209	Minor Alterations to Buildings and Civil Works	3,782,682	6,592,969	6,864,904	7,093,287
		2220210	Maintenance of Computers, Software, and Networks	11,354,837	11,330,679	11,798,026	12,190,525

**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>845,224</b>	<b>37,573,667</b>	<b>39,123,436</b>	<b>40,425,005</b>
		3111101	Purchase of Office Furniture and Fittings	845,224	22,663,000	23,597,761	24,382,818
		3111002	Purchase of Computers, Printers and other IT Equipment	0	632,000	658,068	679,960
		3111009	Purchase of Other Office Equipments	0	4,728,000	4,923,012	5,086,792
		3111110	Purchase of Generators	0	9,550,667	9,944,595	10,275,435
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>2,767,713,454</b>	<b>2,746,631,212</b>	<b>2,759,100,191</b>	<b>2,887,725,879</b>
0010			<b>Office of Registrar Magistrate Courts</b>				0
	01		<b>0000 Headquarters</b>				0
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>24,477,160</b>	<b>11,390,000</b>	<b>11,859,794</b>	<b>12,254,348</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,210,000	1,360,000	1,416,095	1,463,206
		2210302	Accommodation - Domestic Travel	3,440,000	5,260,000	5,476,955	5,659,164
		2210303	Daily Subsistence Allowance	16,827,160	4,770,000	4,966,744	5,131,979
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>187,200</b>	<b>308,800</b>	<b>321,537</b>	<b>332,234</b>
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	187,200	28,800	29,988	30,986
		2210504	Advertising, Awareness and Publicity Campaigns		280,000	291,549	301,248
		2210700	<b>Training Expenses</b>	<b>800,000</b>	<b>800,000</b>	<b>832,997</b>	<b>860,709</b>
		2210711	Tuition Fees	800,000	800,000	832,997	860,709
		2210800	<b>Hospitality Supplies and Services</b>	<b>1,296,000</b>	<b>4,749,000</b>	<b>4,944,878</b>	<b>5,109,385</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	364,000	379,014	391,623
		2210802	Boards, Committees, Conferences and Seminars	936,000	4,385,000	4,565,864	4,717,763
		2211100	<b>Office and General Supplies and Services</b>	<b>1,350,000</b>	<b>286,433</b>	<b>298,247</b>	<b>310,549</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,350,000	286,433	298,247	310,549
		2211000	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>2,082,492</b>	<b>2,151,773</b>
		2211016	Purchase of Uniforms - MC	5,000,000	2,000,000	2,082,492	2,151,773
		2211200	<b>Fuel Oil and Lubricants</b>	<b>709,000</b>	<b>-</b>	<b>-</b>	<b>0</b>
		2211201	Refined Fuels and Lubricants for Transport	709,000	-	-	0
		2211300	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>10,000,000</b>	<b>10,412,461</b>	<b>10,758,866</b>
		2211310	Contracted professional services	1,500,000	10,000,000	10,412,461	10,758,866
		2220200	<b>Maintenance of Buildings</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>1,041,246</b>	<b>1,075,887</b>
		2220209	Minor Alterations to Buildings and Civil Works	1,200,000	1,000,000	1,041,246	1,075,887
		3110700	<b>Purchase of Motor Vehicles</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
		3110701	Purchase of Motor Vehicles	0	-	-	0
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,540,000</b>	<b>1,603,519</b>	<b>1,656,865</b>
		3111009	Purchase of Other Office Equipment - Court of Arms, Flags	1,000,000	1,540,000	1,603,519	1,656,865
			<b>NET EXPENDITURE FOR SUB-HEAD 001001 KShs.</b>	<b>37,519,360</b>	<b>32,074,233</b>	<b>33,397,171</b>	<b>34,510,617</b>
			<b>NET EXPENDITURE FOR HEAD 0010 KShs.</b>	<b>2,805,232,814</b>	<b>2,778,705,445</b>	<b>2,792,497,363</b>	<b>2,922,236,496</b>
0013	01		<b>Employment &amp; Labour Relations Court</b>				0
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>105,956,015</b>	<b>105,956,015</b>	<b>111,296,198</b>	<b>111,296,198</b>
		2110103	Basic Salaries - Judiciary	105,956,015	105,956,015	111,296,198	111,296,198
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>114,785,683</b>	<b>114,785,683</b>	<b>120,570,881</b>	<b>120,570,881</b>
		2110301	House Allowance	34,435,705	34,435,705	36,171,264	36,171,264
		2110303	Acting Allowance	5,739,284	5,739,284	6,028,544	6,028,544
		2110307	Hardship Allowance	0	0	0	0
		2110309	Special Duty Allowance	2,295,714	2,295,714	2,411,418	2,411,418
		2110311	Transfer Allowance	2,295,714	2,295,714	2,411,418	2,411,418
		2110312	Responsibility Allowance	11,478,568	11,478,568	12,057,088	12,057,088
		2110313	Entertainment Allowance	2,295,714	2,295,714	2,411,418	2,411,418
		2110314	Transport Allowance	28,696,421	28,696,421	30,142,720	30,142,720
		2110315	Extraneous Allowance	9,182,855	9,182,855	9,645,670	9,645,670
		2110317	Domestic Servant Allowance	2,295,714	2,295,714	2,411,418	2,411,418
		2110318	Non-Practising Allowance	2,295,714	2,295,714	2,411,418	2,411,418
		2110320	Leave Allowance	9,182,855	9,182,855	9,645,670	9,645,670
		2110322	Risk Allowance	4,591,427	4,591,427	4,822,835	4,822,835
		2210200	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>0</b>	<b>-</b>	<b>0</b>
		2210203	Courier and postal	100,000	-	-	0
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>13,224,250</b>	<b>4,595,000</b>	<b>-</b>	<b>4,943,699</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	956,250	600,000	624,748	645,532
		2210302	Accommodation - Domestic Travel	11,968,000	3,620,000	3,769,311	3,894,709
		2210303	Daily Subsistence Allowance	300,000	375,000	390,467	403,457
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>	<b>4,500,000</b>	<b>-</b>	<b>4,841,490</b>
		2210401	Travel Costs (airlines, bus, railway, etc.)	0	1,000,000	1,041,246	1,075,887
		2210402	Accommodation	0	3,500,000	3,644,362	3,765,603
		2210403	Daily Subsistence Allowance	0	0	0	0
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>315,000</b>	<b>-</b>	<b>338,904</b>



**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2210502	Publishing and Printing Services	100,000	315,000	327,993	338,904
		2210503	Subscptn N/papers	0	-	-	0
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	-	0
		2210800	<b>Hospitality Supplies and Services</b>	<b>1,360,000</b>	<b>1,375,950</b>		<b>1,480,366</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	800,000	832,997	860,709
		2210802	Boards, Committees, Conferences and Seminars	940,000	575,950	599,706	619,657
		2211100	<b>Office and General Supplies and Services</b>	<b>680,000</b>	<b>437,841</b>		<b>471,067</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	437,841	455,900	471,067
		2211102	Supplies and Accessories for Computers and Printers	80,000	-	-	0
		2211000	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>2,500,000</b>	<b>2,603,115</b>	<b>2,689,716</b>
		2211016	Purchase of Uniforms and Clothing - Staff	0	500,000	520,623	537,943
		2211023	Supplies for Production-Court register,files,Diaries	0	2,000,000	2,082,492	2,151,773
		2211300	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>100,000</b>		<b>107,589</b>
		2211310	Contracted Professional Services	300,000	100,000	104,125	107,589
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>160,000</b>		<b>172,142</b>
		2220202	Maintenance of Office Furniture and Equipment	40,000	40,000	41,650	43,035
		2220205	Maintenance of Buildings and Stations -- Non-Residential	40,000	40,000	41,650	43,035
		2220210	Maintenance of Computers, Software, and Networks	20,000	80,000	83,300	86,071
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>0</b>	<b>2,500,000</b>	<b>2,603,115</b>	<b>2,689,716</b>
		3111101	Purchase of Office Furniture and Fittings	0	2,500,000	2,603,115	2,689,716
		3111002	Purchase of Computers, Printers and other IT Equipment	0	-	0	0
			<b>NET EXPENDITURE FOR SUBHEAD 0100 KShs.</b>	<b>237,505,947</b>	<b>235,163,329</b>	<b>234,926,094</b>	<b>247,383,119</b>
			<b>NET EXPENDITURE FOR HEAD 0013 KShs.</b>	<b>237,505,947</b>	<b>235,163,329</b>	<b>234,926,094</b>	<b>247,383,119</b>
0014	01		<b>Directorate of Finance</b>				0
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>44,019,985</b>	<b>44,019,985</b>	<b>46,238,593</b>	<b>46,238,593</b>
		2110103	Basic Salaries - Judiciary	44,019,985	44,019,985	46,238,593	46,238,593
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>47,688,317</b>	<b>47,688,317</b>	<b>50,091,809</b>	<b>50,091,809</b>
		2110301	House Allowance	14,306,495	14,306,495	15,027,543	15,027,543
		2110303	Acting Allowance	2,384,416	2,384,416	2,504,590	2,504,590
		2110309	Special Duty Allowance	953,766	953,766	1,001,836	1,001,836
		2110311	Transfer Allowance	953,766	953,766	1,001,836	1,001,836
		2110312	Responsibility Allowance	4,768,832	4,768,832	5,009,181	5,009,181
		2110313	Entertainment Allowance	953,766	953,766	1,001,836	1,001,836
		2110314	Transport Allowance	11,922,079	11,922,079	12,522,952	12,522,952
		2110315	Extraneous Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110317	Domestic Servant Allowance	953,766	953,766	1,001,836	1,001,836
		2110318	Non-Practising Allowance	953,766	953,766	1,001,836	1,001,836
		2110320	Leave Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110322	Risk Allowance	1,907,533	1,907,533	2,003,672	2,003,672
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>75,062,000</b>	<b>66,368,000</b>	<b>69,105,424</b>	<b>71,404,442</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,216,000	60,000	62,475	64,553
		2210302	Accommodation - Domestic Travel	11,794,000	7,432,000	7,738,541	7,995,989
		2210303	Daily Subsistence Allowance	9,277,000	3,626,000	3,775,559	3,901,165
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,400,000	2,600,000	2,707,240	2,797,305
		2210302	Accommodation - Domestic Travel	2,565,000	48,750,000	50,760,750	52,449,472
		2210303	Daily Subsistence Allowance	45,810,000	3,250,000	3,384,050	3,496,631
		2210305	Sundry items( e.g Airport transfers,taxis etc)	0	650,000	676,810	699,326
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>180,000</b>	<b>240,000</b>	<b>249,899</b>	<b>258,213</b>
		2210401	Travel Costs-Foreign	180,000	240,000	249,899	258,213
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>115,200</b>	<b>132,480</b>	<b>137,944</b>	<b>142,533</b>
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	115,200	132,480	137,944	142,533
		2210700	<b>Training Expenses</b>	<b>5,750,000</b>	<b>9,500,000</b>	<b>9,891,838</b>	<b>10,220,923</b>
		2210701	Travel Allowance	4,000,000	5,500,000	5,726,854	5,917,376
		2210711	Tuition Fees	1,750,000	4,000,000	4,164,985	4,303,546
		2210800	<b>Hospitality Supplies and Services</b>	<b>9,170,000</b>	<b>12,069,000</b>	<b>12,566,800</b>	<b>12,984,875</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	620,000	1,500,000	1,561,869	1,613,830
		2210802	Boards, Committees, Conferences and Seminars	1,325,000	819,000	852,781	881,151
		2210802	Boards, Committees, Conferences and Seminars	7,225,000	9,750,000	10,152,150	10,489,894
		2211100	<b>Office and General Supplies and Services</b>	<b>706,000</b>	<b>1,684,500</b>	<b>1,753,979</b>	<b>1,812,331</b>



**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	669,000	1,564,500	1,629,030	1,683,225
		2211102	Supplies and Accessories for Computers and Printers	37,000	120,000	124,950	129,106
		2211000	Specialised Materials and Supplies	0	10,000	10,412	10,759
		2211016	Purchase of Uniforms and Clothing - Staff	0	10,000	10,412	10,759
		3111000	Purchase of Office Furniture and General Equipment	1,070,000	1,611,000	1,677,448	1,733,253
		3111009	Purchase of Other Office Equipments	0	50,000	52,062	53,794
		3111002	Purchase of computers, printers and other IT equipment	1,070,000	1,561,000	1,625,385	1,679,459
		3111400	Research ,Feasibility Studies and Project Preparation and Designs	0	0	0	0
		3111401	Pre-Feasibility, Feasibility and Appraisal	0	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>183,761,503</b>	<b>183,323,283</b>	<b>191,724,146</b>	<b>194,897,730</b>
			<b>NET EXPENDITURE FOR HEAD 0014 KShs.</b>	<b>183,761,503</b>	<b>183,323,283</b>	<b>191,724,146</b>	<b>194,897,730</b>
015			Accounts and Revenue unit				0
	01		0000 Headquarters				0
		2110100	Basic Salaries - Permanent Employees	44,019,985	44,019,985	46,238,593	46,238,593
		2110103	Basic Salaries	44,019,985	44,019,985	46,238,593	46,238,593
		2110300	Personal Allowance - Paid as Part of Salary	47,688,317	47,688,317	50,091,809	50,091,809
		2110301	House Allowance	14,306,495	14,306,495	15,027,543	15,027,543
		2110303	Acting Allowance	2,384,416	2,384,416	2,504,590	2,504,590
			Hardship Allowance	0	0	0	0
		2110309	Special Duty Allowance	953,766	953,766	1,001,836	1,001,836
		2110311	Transfer Allowance	953,766	953,766	1,001,836	1,001,836
		2110312	Responsibility Allowance	4,768,832	4,768,832	5,009,181	5,009,181
		2110313	Entertainment Allowance	953,766	953,766	1,001,836	1,001,836
		2110314	Transport Allowance	11,922,079	11,922,079	12,522,952	12,522,952
		2110315	Extraneous Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110317	Domestic Servant Allowance	953,766	953,766	1,001,836	1,001,836
		2110318	Non-Practising Allowance	953,766	953,766	1,001,836	1,001,836
		2110320	Leave Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110322	Risk Allowance	1,907,533	1,907,533	2,003,672	2,003,672
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,405,073	23,000,000	23,948,661	24,745,392
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,790,000	-	-	0
		2210302	Accommodation - Domestic Travel	8,217,073	23,000,000	23,948,661	24,745,392
		2210303	Daily Subsistence Allowance	9,398,000	-	-	0
		2210500	Printing , Advertising and Information Supplies and Services	127,200	-	-	-
		2210503	Subscriptions to Newspapers, Magazines & Publications	127,200	-	-	-
		2210700	Training Expenses	0	0	0	0
		2210701	Travel Allowance	0	-	-	0
		2210711	Tuition Fees	0	-	-	0
		2210800	Hospitality Supplies and Services	6,006,500	9,000,000	9,371,215	9,682,979
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,156,500	-	-	0
		2210802	Boards, Committees, Conferences and Seminars	4,850,000	9,000,000	9,371,215	9,682,979
		2211100	Office and General Supplies and Services	1,963,600	-	-	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,963,600	-	-	0
		2211102	Supplies and Accessories for Computers and Printers	0	-	-	0
		2211300	Other Operating Expenses	4,440,000	3,336,000	3,473,597	3,589,158
		2211301	Bank Service Commission and Charges	3,000,000	3,000,000	3,123,738	3,227,660
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,440,000	336,000	349,859	361,498
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	28,000,000	29,154,892	30,124,825
		3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000	28,000,000	29,154,892	30,124,825
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>126,150,676</b>	<b>155,044,303</b>	<b>162,278,767</b>	<b>164,472,755</b>
			<b>NET EXPENDITURE FOR HEAD 0015 KShs.</b>	<b>126,150,676</b>	<b>155,044,303</b>	<b>162,278,767</b>	<b>164,472,755</b>
0016	01		Directorate of Human Resource Mngt and Administration				0
		2110100	Basic Salaries - Permanent Employees	44,019,985	44,019,985	46,238,593	46,238,593
		2110103	Basic Salaries - Judiciary	44,019,985	44,019,985	46,238,593	46,238,593
		2110300	Personal Allowance - Paid as Part of Salary	47,688,317	47,688,317	50,091,809	50,091,809
		2110301	House Allowance	14,306,495	14,306,495	15,027,543	15,027,543
		2110303	Acting Allowance	2,384,416	2,384,416	2,504,590	2,504,590
		2110307	Hardship Allowance	0	-	-	-
		2110309	Special Duty Allowance	953,766	953,766	1,001,836	1,001,836
		2110311	Transfer Allowance	953,766	953,766	1,001,836	1,001,836

**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2110312	Responsibility Allowance	4,768,832	4,768,832	5,009,181	5,009,181
		2110313	Entertainment Allowance	953,766	953,766	1,001,836	1,001,836
		2110314	Transport Allowance	11,922,079	11,922,079	12,522,952	12,522,952
		2110315	Extraneous Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110317	Domestic Servant Allowance	953,766	953,766	1,001,836	1,001,836
		2210306	Non-Practising Allowance	953,766	953,766	1,001,836	1,001,836
		2110320	Leave Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110322	Risk Allowance	1,907,533	1,907,533	2,003,672	2,003,672
		2210100	<b>Utilities Supplies and Services</b>	<b>100,418,845</b>	<b>108,590,662</b>	<b>113,069,608</b>	<b>116,831,238</b>
		2210101	Electricity	80,000,000	100,590,662	104,739,639	108,224,145
		2210102	Water and sewerage charges	20,418,845	8,000,000	8,329,969	8,607,093
		2210200	<b>Communication, Supplies and Services</b>	<b>80,000,000</b>	<b>30,988,000</b>	<b>32,266,136</b>	<b>33,339,574</b>
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000,000	30,988,000	32,266,136	33,339,574
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>25,609,850</b>	<b>16,043,965</b>	<b>16,705,717</b>	<b>17,261,487</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	694,400	1,110,000	1,155,783	1,194,234
		2210302	<b>Accommodation</b>	<b>17,975,450</b>	<b>11,633,965</b>	<b>12,113,821</b>	<b>12,516,827</b>
		2210303	Daily Subsistence Allowance	6,940,000	3,300,000	3,436,112	3,550,426
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210504	Advertising, Awareness and Publicity Campaigns	0	-	-	-
		2210600	<b>Rentals of Produced Assets</b>	<b>20,000,000</b>	<b>6,372,400</b>	<b>6,635,237</b>	<b>6,855,980</b>
		2210603	Rents and Rates - Non-Residential	20,000,000	6,372,400	6,635,237	6,855,980
		2210700	<b>Training Expenses</b>	<b>2,335,150</b>	<b>2,700,000</b>	<b>2,811,365</b>	<b>2,904,894</b>
		2210708	Tuition Fees	2,335,150	2,700,000	2,811,365	2,904,894
		2210710	Accommodation Allowance	0	-	-	-
		2210800	<b>Hospitality Supplies and Services</b>	<b>7,563,000</b>	<b>2,790,000</b>	<b>2,905,077</b>	<b>3,001,724</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,670,000	2,150,000	2,238,679	2,313,156
		2210802	Boards, Committees, Conferences and Seminars	4,893,000	640,000	666,398	688,567
		2210900	<b>Insurance Costs</b>	<b>1,055,000,000</b>	<b>1,235,125,189</b>	<b>1,286,069,342</b>	<b>1,328,854,639</b>
		2210901	Group Personal Insurance(GP/GLA)	55,000,000	100,125,189	104,254,967	107,723,349
		2210910	Medical Insurance Scheme	1,000,000,000	1,135,000,000	1,181,814,375	1,221,131,290
		2211100	<b>Office and General Supplies and Services</b>	<b>2,073,435</b>	<b>2,000,000</b>	<b>2,082,492</b>	<b>2,151,773</b>
		2211101	General Office Supplies	2,073,435	2,000,000	2,082,492	2,151,773
		2211102	Supplies and Accessories for Computers and Printers	0	-	-	-
		2211000	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		2211016	Purchase of Uniforms and Clothing - Staff	0	-	-	-
		2211200	<b>Fuel Oil and Lubricants</b>	<b>120,000,000</b>	<b>146,800,000</b>	<b>152,854,934</b>	<b>157,940,153</b>
		2211201	Refined Fuels and Lubricants for Transport	120,000,000	146,800,000	152,854,934	157,940,153
		2211202	Refined Fuels and Lubricants for Generators	0	-	-	0
		2211300	<b>Other Operating Expenses</b>	<b>262,000,000</b>	<b>348,779,264</b>	<b>363,165,064</b>	<b>375,246,936</b>
		2211305	Contracted Guards Services(SP1)	0	175,440,000	182,676,224	188,753,545
		2211305	Contracted Cleaning Services(SP2)	260,000,000	172,739,264	179,864,093	185,847,859
		2211306	Membership fees and subscriptions	300,000	300,000	312,374	322,766
		2211310	Contracted Professional Services	1,700,000	300,000	312,374	322,766
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>128,000,000</b>	<b>178,000,000</b>	<b>185,341,814</b>	<b>191,507,815</b>
		2220101	Maintenance Expenses - Motor Vehicles	128,000,000	178,000,000	185,341,814	191,507,815
		2220200	<b>Routine Maintenance - Other Assets</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>7,288,723</b>	<b>7,531,206</b>
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000,000	7,000,000	7,288,723	7,531,206
		2220209	Maintenance of Buildings and Stations -- Non-Residential	0	-	-	0
		2710100	<b>Government Pension and Retirement Benefits</b>	<b>820,539,603</b>	<b>419,156,170</b>	<b>436,444,746</b>	<b>450,964,506</b>
		2710102	Gratuity-Civil Servants	1,143,904	-	-	-
		2710107	Monthly Pension-Civil Servants	819,395,699	419,156,170	436,444,746	450,964,506
		4110400	<b>Domestic Loans to Individuals and Households</b>	<b>151,000,000</b>	<b>550,397,000</b>	<b>573,098,755</b>	<b>592,164,757</b>
		4110403	Car Loan to staff	0	25,000,000	26,031,154	26,897,165
		4110403	Housing loans to public servants	151,000,000	525,397,000	547,067,601	565,267,592
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>2,876,248,186</b>	<b>3,146,450,953</b>	<b>3,277,069,410</b>	<b>3,382,887,083</b>
			<b>NET EXPENDITURE FOR HEAD 1600 KShs.</b>	<b>2,876,248,186</b>	<b>3,146,450,953</b>	<b>3,277,069,410</b>	<b>3,382,887,083</b>
0017	01		<b>Directorate of Information Communication Technology</b>				0
		2110100	<b>Basic Salaries - Permanent Employees</b>	<b>44,019,985</b>	<b>44,019,985</b>	<b>46,238,593</b>	<b>46,238,593</b>
		2110103	Basic Salaries - Judiciary	44,019,985	44,019,985	46,238,593	46,238,593
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	<b>47,688,317</b>	<b>47,688,317</b>	<b>50,091,809</b>	<b>50,091,809</b>
		2110301	House Allowance	14,306,495	14,306,495	15,027,543	15,027,543
		2110303	Acting Allowance	2,384,416	2,384,416	2,504,590	2,504,590
		2110309	Special Duty Allowance	953,766	953,766	1,001,836	1,001,836
		2110311	Transfer Allowance	953,766	953,766	1,001,836	1,001,836
		2110312	Responsibility Allowance	4,768,832	4,768,832	5,009,181	5,009,181
		2110313	Entertainment Allowance	953,766	953,766	1,001,836	1,001,836
		2110314	Transport Allowance	11,922,079	11,922,079	12,522,952	12,522,952
		2110315	Extraneous Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110317	Domestic Servant Allowance	953,766	953,766	1,001,836	1,001,836

**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2110318	Non-Practising Allowance	953,766	953,766	1,001,836	1,001,836
		2110320	Leave Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110322	Risk Allowance	1,907,533	1,907,533	2,003,672	2,003,672
		<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000,000</b>	<b>135,619,840</b>	<b>141,213,636</b>	<b>145,911,568</b>
		2210202	Internet Connections	55,000,000	84,899,840	88,401,631	91,342,600
		2210206	Licensing Fees for Comm.services	45,000,000	50,720,000	52,812,004	54,568,968
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,418,104</b>	<b>8,190,000</b>		<b>8,811,511</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,649,770	760,000	791,347	817,674
		2210302	Accommodation - Domestic Travel	675,520	4,500,000	4,685,608	4,841,490
		2210303	Daily Subsistence Allowance	6,092,814	2,930,000	3,050,851	3,152,348
		<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>224,000</b>	<b>224,000</b>	<b>233,239</b>	<b>240,999</b>
		2210502	Publishing and Printing Services	100,000	100,000	104,125	107,589
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	24,000	24,000	24,990	25,821
		2210504	Advertising	100,000	100,000	104,125	107,589
		<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>	<b>5,100,000</b>	<b>5,310,355</b>	<b>5,487,022</b>
		2210712	Training Allowance	0	5,100,000	5,310,355	5,487,022
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>546,513</b>	<b>2,650,000</b>		<b>2,851,099</b>
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	288,502	1,280,000	1,332,795	1,377,135
		2210802	Boards, Committees, Conferences and Seminars	258,011	1,370,000	1,426,507	1,473,965
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,917,864</b>	<b>742,000</b>		<b>798,308</b>
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	44,565	192,000	199,919	206,570
		2211102	Supplies and Accessories for Computers and Printers	3,873,299	550,000	572,685	591,738
		2211103	Sanitary and Cleaning Materials, Supplies and Services	0	-	-	0
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>44,565</b>	<b>0</b>		<b>0</b>
		2211310	Contracted Technical Services	44,565	-	-	-
		<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>234,670</b>	<b>1,200,000</b>		<b>1,291,064</b>
		2220210	Maintenance of Computers, Software, and Networks	234,670	1,200,000	1,249,495	1,291,064
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,672,777</b>	<b>64,000,000</b>	<b>66,639,753</b>	<b>68,856,742</b>
		3111001	Purchase of Office Furniture and Fittings	0	750,000	780,935	806,915
		3111112	Purchase of Software	0	8,250,000	8,590,281	8,876,064
		3111002	Purchase of Computers, Printers and other IT Equipment	6,672,777	55,000,000	57,268,538	59,173,763
		<b>3111400</b>	<b>Research, Feasibility Studies and Project Preparation and Designs</b>	<b>0</b>	<b>20,000,000</b>	<b>20,824,923</b>	<b>21,517,732</b>
		3111401	Pre-Feasibility, Feasibility and Appraisal	0	20,000,000	20,824,923	21,517,732
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>211,766,796</b>	<b>329,434,143</b>	<b>330,552,308</b>	<b>352,096,447</b>
			<b>NET EXPENDITURE FOR HEAD 0017 KShs.</b>	<b>211,766,796</b>	<b>329,434,143</b>	<b>330,552,308</b>	<b>352,096,447</b>
<b>0018</b>			<b>Directorate of Supply Chain Management</b>				<b>0</b>
	<b>01</b>		<b>0000 Headquarters</b>				<b>0</b>
		<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>44,019,985</b>	<b>44,019,985</b>	<b>46,238,593</b>	<b>46,238,593</b>
		2110103	Basic Salaries	44,019,985	44,019,985	46,238,593	46,238,593
		<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>47,688,317</b>	<b>47,688,317</b>	<b>50,091,809</b>	<b>50,091,809</b>
		2110301	House Allowance	14,306,495	14,306,495	15,027,543	15,027,543
		2110303	Acting Allowance	2,384,416	2,384,416	2,504,590	2,504,590
		2110309	Special Duty Allowance	953,766	953,766	1,001,836	1,001,836
		2110311	Transfer Allowance	953,766	953,766	1,001,836	1,001,836
		2110312	Responsibility Allowance	4,768,832	4,768,832	5,009,181	5,009,181
		2110313	Entertainment Allowance	953,766	953,766	1,001,836	1,001,836
		2110314	Transport Allowance	11,922,079	11,922,079	12,522,952	12,522,952
		2110315	Extraneous Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110317	Domestic Servant Allowance	953,766	953,766	1,001,836	1,001,836
		2110318	Non-Practising Allowance	953,766	953,766	1,001,836	1,001,836
		2110320	Leave Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110322	Risk Allowance	1,907,533	1,907,533	2,003,672	2,003,672
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>13,318,233</b>	<b>4,959,000</b>	<b>5,163,540</b>	<b>5,335,322</b>
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	765,905	584,000	608,088	628,318
		2210302	Accommodation - Domestic Travel	7,637,773	2,880,000	2,998,789	3,098,553
		2210303	Daily Subsistence Allowance	4,914,556	1,495,000	1,556,663	1,608,450
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>691,442</b>	<b>420,000</b>	<b>437,323</b>	<b>451,872</b>
		2210401	Travel costs - Foreign	691,442	420,000	437,323	451,872

**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	0	414,590	431,690	446,052
		2210502	Publishing and Printing Services	0	335,390	349,224	360,842
		2210504	Subscriptions to Newspapers, Magazines and Periodicals	0	79,200	82,467	85,210
		2210600	<b>Rentals of Produced Assets</b>	63,825	30,000	31,237	32,277
		2210604	Hire of transport	63,825	30,000	31,237	32,277
		2210700	<b>Training Expenses</b>	9,219,579	4,930,000	5,133,343	5,304,121
		2210701	Travel Allowance	0	-	-	0
		2210710	Accommodation Allowance	5,792,155	3,660,000	3,810,961	3,937,745
		2210711	Trainer Allowance	3,427,424	1,270,000	1,322,383	1,366,376
		2210800	<b>Hospitality Supplies and Services</b>	1,297,783	1,683,521	1,752,960	1,811,278
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	425,503	743,521	774,188	799,944
		2210802	Boards, Committees, Conferences and Seminars	872,280	940,000	978,771	1,011,333
		2211100	<b>Office and General Supplies and Services</b>	1,425,434	1,710,000	1,780,531	1,839,766
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	808,455	1,110,000	1,155,783	1,194,234
		2211102	Supplies and Accessories for Computers and Printers	616,979	600,000	624,748	645,532
		2211300	<b>Other Operating Expenses</b>	212,751	120,000	124,950	129,106
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	53,188	20,000	20,825	21,518
		2211310	Contracted professional services	159,563	100,000	104,125	107,589
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	2,617,238	76,000	79,135	81,767
		3111001	Purchase of Office Furniture and Fittings	1,712,648	-	-	0
		3111002	Purchase of Computers, Printers and other IT Equipment	851,402	-	-	0
		3111009	Purchase of other Office Equipment	53,188	76,000	79,135	81,767
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>120,554,589</b>	<b>106,051,414</b>	<b>111,265,110</b>	<b>111,761,962</b>
			<b>NET EXPENDITURE FOR HEAD 0018 KShs.</b>	<b>120,554,589</b>	<b>106,051,414</b>	<b>111,265,110</b>	<b>111,761,962</b>
0019	01		<b>Directorate of Security Services</b>				0
		2110100	<b>Basic Salaries - Permanent Employees</b>	44,019,985	44,019,985	46,238,593	46,238,593
		2110103	Basic Salaries - Judiciary	44,019,985	44,019,985	46,238,593	46,238,593
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	47,688,317	47,688,317	50,091,809	50,091,809
		2110301	House Allowance	14,306,495	14,306,495	15,027,543	15,027,543
		2110303	Acting Allowance	2,384,416	2,384,416	2,504,590	2,504,590
		2110309	Special Duty Allowance	953,766	953,766	1,001,836	1,001,836
		2110311	Transfer Allowance	953,766	953,766	1,001,836	1,001,836
		2110312	Responsibility Allowance	4,768,832	4,768,832	5,009,181	5,009,181
		2110313	Entertainment Allowance	953,766	953,766	1,001,836	1,001,836
		2110314	Transport Allowance	11,922,079	11,922,079	12,522,952	12,522,952
		2110315	Extraneous Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110317	Domestic Servant Allowance	953,766	953,766	1,001,836	1,001,836
		2110318	Non-Practising Allowance	953,766	953,766	1,001,836	1,001,836
		2110320	Leave Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110322	Risk Allowance	1,907,533	1,907,533	2,003,672	2,003,672
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	8,000,000	3,850,000	4,008,798	4,142,163
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	450,000	468,561	484,149
		2210302	Accommodation-Domestic	550,000	3,000,000	3,123,738	3,227,660
		2210303	Daily Subsistence Allowance	7,000,000	400,000	416,498	430,355
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	1,600,000	0	0	0
		2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	0	-	0
		2210402	Accommodation	0	0	-	0
		2210403	Daily Subsistence Allowance	1,200,000	0	-	0
		2210500	<b>Printing , Advertising and Information Supplies and Services</b>	0	0	0	0
		2210502	Publishing and Printing Services			0	0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals			0	0
		2210504	Advertising, Public Awareness and Public Campaigns			0	0
		2210505	Trade Shows and Exhibitions			0	0
		2210600	<b>Rentals of Produced Assets</b>	100,000	0	0	0
		2210606	Hire of Equipment, Plant and Machinery	100,000		-	-
		2210700	<b>Training Expenses</b>	400,000	0	0	0
		2210711	Tuition fees	400,000	0	-	-
		2210800	<b>Hospitality Supplies and Services</b>	2,800,000	1,800,000	1,874,243	1,936,596
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	800,000	832,997	860,709
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,041,246	1,075,887
		2211100	<b>Office and General Supplies and Services</b>	1,527,835	2,143,951	2,232,381	2,306,648
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,247,835	1,863,951	1,940,832	2,005,400
		2211102	Supplies and Accessories for Computers and Printers	280,000	280,000	291,549	301,248


**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
		2211300	<b>Other Operating Expenses</b>	50,000	0	0	0
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000		-	0
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	0	1,000,000	1,041,246	1,075,887
		3111009	Purchase of Other office Equipments	0	1,000,000	1,041,246	1,075,887
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>106,186,138</b>	<b>100,502,254</b>	<b>105,487,069</b>	<b>105,791,695</b>
			<b>NET EXPENDITURE FOR HEAD 0019 KShs.</b>	<b>106,186,138</b>	<b>100,502,254</b>	<b>105,487,069</b>	<b>105,791,695</b>
0020			<b>Directorate of Planning and Performance Management</b>		-		0
	01		<b>0000 Headquarters</b>				0
		2110100	<b>Basic Salaries - Permanent Employees</b>	44,019,985	44,019,985	46,238,593	46,238,593
		2110103	Basic Salaries	44,019,985	44,019,985	46,238,593	46,238,593
		2110300	<b>Personal Allowance - Paid as Part of Salary</b>	47,648,927	47,648,927	50,050,433	50,050,433
		2110301	House Allowance	14,306,495	14,306,495	15,027,543	15,027,543
		2110303	Acting Allowance	2,384,416	2,384,416	2,504,590	2,504,590
		2110309	Special Duty Allowance	953,766	953,766	1,001,836	1,001,836
		2110311	Transfer Allowance	953,766	953,766	1,001,836	1,001,836
		2110312	Responsibility Allowance	4,768,832	4,768,832	5,009,181	5,009,181
		2110313	Entertainment Allowance	953,766	953,766	1,001,836	1,001,836
		2110314	Transport Allowance	11,922,079	11,922,079	12,522,952	12,522,952
		2110315	Extraneous Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110317	Domestic Servant Allowance	953,766	953,766	1,001,836	1,001,836
		2110318	Non-Practising Allowance	953,766	953,766	1,001,836	1,001,836
		2110320	Leave Allowance	3,815,065	3,815,065	4,007,345	4,007,345
		2110322	Risk Allowance	1,868,143	1,868,143	1,962,297	1,962,297
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	23,275,000	37,650,000	39,202,917	39,157,465
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,040,000	3,520,000	3,665,186	3,660,937
		2210302	Accommodation - Domestic Travel	5,200,000	22,100,000	23,011,540	22,984,860
		2210303	Daily Subsistence Allowance	16,035,000	12,030,000	12,526,191	12,511,668
		2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	2,000,000	2,800,000	2,915,489	3,012,482
		2210401	Travel (foreign)	2,000,000	1,900,000	1,978,368	2,044,185
		2210403	DSA (foreign)	0	900,000	937,122	968,298
		2210500	<b>Printing, Advertising and Information Supplies and Services</b>	1,769,120	1,776,480	1,849,753	1,911,291
		2210502	Publishing and Printing Services	1,700,000	1,500,000	1,561,869	1,613,830
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	69,120	276,480	287,884	297,461
		2210700	<b>Training Expenses</b>	3,960,000	2,450,000	2,551,053	2,635,922
		2210701	Travel Allowance	1,100,000	-	-	0
		2210710	Accommodation Allowance	660,000	350,000	364,436	376,560
		2210711	Tuition Fees	2,200,000	2,100,000	2,186,617	2,259,362
		2210800	<b>Hospitality Supplies and Services</b>	10,470,000	6,372,500	6,635,341	6,856,087
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	1,500,000	1,561,869	1,613,830
		2210802	Boards, Committees, Conferences and Seminars	7,470,000	4,872,500	5,073,472	5,242,257
		2211100	<b>Office and General Supplies and Services</b>	2,169,426	642,098	668,582	690,825
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,169,426	446,098	464,498	479,951
		2211102	Supplies and accessories for computers	0	196,000	204,084	210,874
		3111000	<b>Purchase of Office Furniture and other Assets</b>	0	1,200,000	1,249,495	1,291,064
		3111001	Purchase of Office Furniture	0	1,200,000	1,249,495	1,291,064
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>135,312,459</b>	<b>144,559,991</b>	<b>151,361,657</b>	<b>151,844,162</b>
			<b>NET EXPENDITURE FOR HEAD 0020 KShs.</b>	<b>135,312,459</b>	<b>144,559,991</b>	<b>151,361,657</b>	<b>151,844,162</b>
0021			<b>TRIBUNALS</b>				0
	01		<b>Education Services Tribunal</b>				0
			<b>0000 Headquarters</b>				0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	9,824,282	13,717,116	14,265,344	14,836,513
		2630101	Current Grants to Semi-Autonomous Government Agencies	9,824,282	13,717,116	14,265,344	14,836,513
			<b>NET EXPENDITURE FOR SUBHEAD 0001 KShs.</b>	<b>9,824,282</b>	<b>13,717,116</b>	<b>14,265,344</b>	<b>14,836,513</b>
	02		<b>Standards Tribunal</b>				0
			<b>0000 Headquarters</b>				0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	15,784,615	13,496,958	14,036,387	14,598,389
		2630101	Current Grants to Semi-Autonomous Government Agencies	15,784,615	13,496,958	14,036,387	14,598,389
			<b>NET EXPENDITURE FOR SUBHEAD 0002 KShs.</b>	<b>15,784,615</b>	<b>13,496,958</b>	<b>14,036,387</b>	<b>14,598,389</b>
	03		<b>Business Premises Tribunal</b>				0
			<b>0000 Headquarters</b>				0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	38,988,983	36,681,041	38,147,062	39,674,429
		2630101	Current Grants to Semi-Autonomous Government Agencies	38,988,983	36,681,041	38,147,062	39,674,429
			<b>NET EXPENDITURE FOR SUBHEAD 0003 KShs.</b>	<b>38,988,983</b>	<b>36,681,041</b>	<b>38,147,062</b>	<b>39,674,429</b>



**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
	04		<b>Cooperative Tribunal</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>55,338,434</b>	<b>52,505,102</b>	<b>54,603,559</b>	<b>56,789,826</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	55,338,434	52,505,102	54,603,559	56,789,826
			<b>NET EXPENDITURE FOR SUBHEAD 0004 KShs.</b>	<b>55,338,434</b>	<b>52,505,102</b>	<b>54,603,559</b>	<b>56,789,826</b>
	05		<b>Industrial Property Tribunal</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>15,269,380</b>	<b>11,125,303</b>	<b>11,569,945</b>	<b>12,033,193</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	15,269,380	11,125,303	11,569,945	12,033,193
			<b>NET EXPENDITURE FOR SUBHEAD 0005 KShs.</b>	<b>15,269,380</b>	<b>11,125,303</b>	<b>11,569,945</b>	<b>12,033,193</b>
	06		<b>HIV and Aids Tribunal</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>49,983,011</b>	<b>46,987,260</b>	<b>48,865,187</b>	<b>50,821,696</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	49,983,011	46,987,260	48,865,187	50,821,696
			<b>NET EXPENDITURE FOR SUBHEAD 0006 KShs.</b>	<b>49,983,011</b>	<b>46,987,260</b>	<b>48,865,187</b>	<b>50,821,696</b>
	07		<b>National Environment Tribunal</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>25,890,901</b>	<b>23,708,484</b>	<b>24,656,035</b>	<b>25,643,235</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	25,890,901	23,708,484	24,656,035	25,643,235
			<b>NET EXPENDITURE FOR SUBHEAD 0007 KShs.</b>	<b>25,890,901</b>	<b>23,708,484</b>	<b>24,656,035</b>	<b>25,643,235</b>
	08		<b>Rent Restriction Tribunal</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>30,608,340</b>	<b>32,608,340</b>	<b>33,911,589</b>	<b>35,269,372</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	30,608,340	32,608,340	33,911,589	35,269,372
			<b>NET EXPENDITURE FOR SUBHEAD 0008 KShs.</b>	<b>30,608,340</b>	<b>32,608,340</b>	<b>33,911,589</b>	<b>35,269,372</b>
	09		<b>Sports Tribunal</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>19,392,352</b>	<b>32,201,288</b>	<b>33,488,268</b>	<b>34,829,102</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	19,392,352	32,201,288	33,488,268	34,829,102
			<b>NET EXPENDITURE FOR SUBHEAD 0009 KShs.</b>	<b>19,392,352</b>	<b>32,201,288</b>	<b>33,488,268</b>	<b>34,829,102</b>
	10		<b>Energy Tribunal</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>10,593,640</b>	<b>11,421,274</b>	<b>11,877,745</b>	<b>12,353,317</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	10,593,640	11,421,274	11,877,745	12,353,317
			<b>NET EXPENDITURE FOR SUBHEAD 0010 KShs.</b>	<b>10,593,640</b>	<b>11,421,274</b>	<b>11,877,745</b>	<b>12,353,317</b>
	11		<b>Political Parties Disputes Tribunal</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>26,945,233</b>	<b>35,205,000</b>	<b>36,612,029</b>	<b>38,077,934</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	26,945,233	35,205,000	36,612,029	38,077,934
			<b>NET EXPENDITURE FOR SUBHEAD 0011 KShs.</b>	<b>26,945,233</b>	<b>35,205,000</b>	<b>36,612,029</b>	<b>38,077,934</b>
	12		<b>Transport Appeals Licencing Tribunals</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>78,717,993</b>	<b>61,376,013</b>	<b>63,829,011</b>	<b>66,384,655</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	78,717,993	61,376,013	63,829,011	66,384,655
			<b>NET EXPENDITURE FOR SUBHEAD 0012 KShs.</b>	<b>78,717,993</b>	<b>61,376,013</b>	<b>63,829,011</b>	<b>66,384,655</b>
	13		<b>Competent Authority</b>				
			<b>0000 Headquarters</b>				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>11,382,196</b>	<b>10,350,292</b>	<b>10,763,959</b>	<b>11,194,936</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	11,382,196	10,350,292	10,763,959	11,194,936
			<b>NET EXPENDITURE FOR SUBHEAD 0013 KShs.</b>	<b>11,382,196</b>	<b>10,350,292</b>	<b>10,763,959</b>	<b>11,194,936</b>
	xx		<b>Communication &amp; Multi media</b>		0	-	0
			<b>0000 Headquarters</b>		0	-	0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>10,637,567</b>	<b>13,864,083</b>	<b>14,418,185</b>	<b>14,995,473</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	10,637,567	13,864,083	14,418,185	14,995,473
			<b>NET EXPENDITURE FOR SUBHEAD 0014 KShs.</b>	<b>10,637,567</b>	<b>13,864,083</b>	<b>14,418,185</b>	<b>14,995,473</b>
	xx		<b>Micro &amp; Small Enterprises</b>		0	-	0
			<b>0000 Headquarters</b>		0	-	0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>10,637,567</b>	<b>10,738,000</b>	<b>11,167,163</b>	<b>11,614,284</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	10,637,567	10,738,000	11,167,163	11,614,284

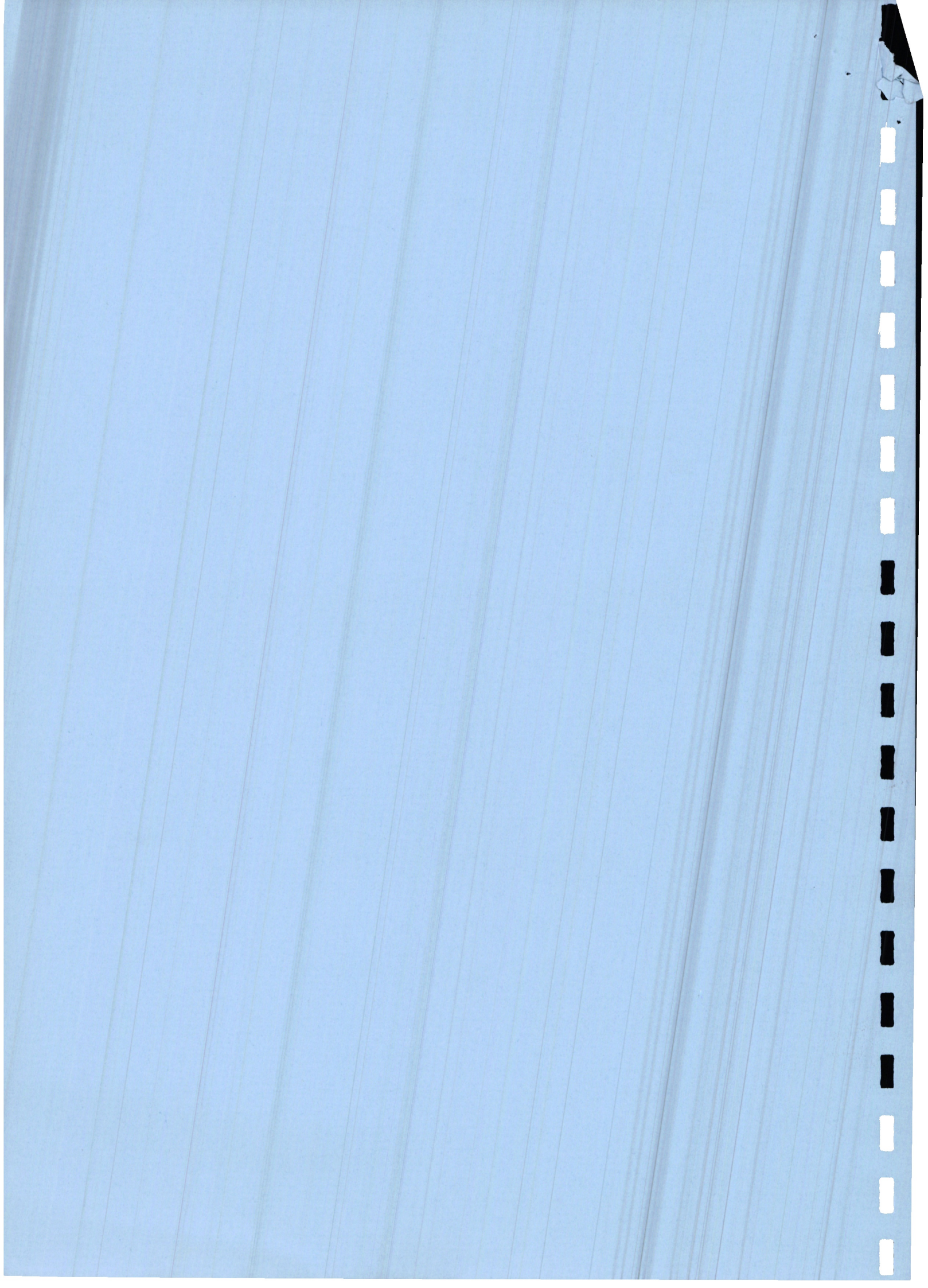


**FINAL JUDICIARY ITEMISED RECURRENT BUDGET FOR 2019-20 as at 18-4-19**

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2018/19 (Kshs.)	Estimates 2019/20 (Kshs.)	Projected Estimates 2020/21 (Kshs.)	Projected Estimates 2021/22 (Kshs.)
			<b>NET EXPENDITURE FOR SUBHEAD 0014 KShs.</b>	<b>10,637,567</b>	<b>10,738,000</b>	<b>11,167,163</b>	<b>11,614,284</b>
	xx		National Civil Aviation	0	-	-	0
			0000 Headquarters	0	-	-	0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>10,637,567</b>	<b>10,201,263</b>	<b>10,608,974</b>	<b>11,033,746</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	10,637,567	10,201,263	10,608,974	11,033,746
			<b>NET EXPENDITURE FOR SUBHEAD 0014 KShs.</b>	<b>10,637,567</b>	<b>10,201,263</b>	<b>10,608,974</b>	<b>11,033,746</b>
	15		<b>Legal Education Appeals Tribunals</b>				
			0000 Headquarters				
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>11,382,196</b>	<b>12,292,000</b>	<b>12,783,271</b>	<b>13,295,099</b>
		2630101	Current Grants to Semi-Autonomous Government	11,382,196	12,292,000	12,783,271	13,295,099
			<b>NET EXPENDITURE FOR SUBHEAD 0015 KShs.</b>	<b>11,382,196</b>	<b>12,292,000</b>	<b>12,783,271</b>	<b>13,295,099</b>
			<b>NET EXPENDITURE FOR HEAD 0021 KShs.</b>	<b>432,014,256</b>	<b>428,478,817</b>	<b>445,603,714</b>	<b>463,445,198</b>
	22	01	<b>Competition Tribunal</b>				
			0000 Headquarters	0	-	-	0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>31,912,700</b>	<b>27,691,413</b>	<b>28,798,148</b>	<b>29,951,194</b>
		2630101	Current Grants to Semi-Autonomous Government	31,912,700	27,691,413	28,798,148	29,951,194
			<b>NET EXPENDITURE FOR HEAD 0022 KShs.</b>	<b>31,912,700</b>	<b>27,691,413</b>	<b>28,798,148</b>	<b>29,951,194</b>
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>31,912,700</b>	<b>27,691,413</b>	<b>28,798,148</b>	<b>29,951,194</b>
	0023	01	<b>Public Private Partnership petition committee</b>				
			0000 Headquarters	0	-	-	0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>31,912,700</b>	<b>33,319,332</b>	<b>34,650,997</b>	<b>36,038,384</b>
		2630101	Current Grants to Semi-Autonomous Government	31,912,700	33,319,332	34,650,997	36,038,384
			<b>NET EXPENDITURE FOR HEAD 0023 KShs.</b>	<b>31,912,700</b>	<b>33,319,332</b>	<b>34,650,997</b>	<b>36,038,384</b>
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>31,912,700</b>	<b>33,319,332</b>	<b>34,650,997</b>	<b>36,038,384</b>
	0024	01	<b>State Corporations Appeal Tribunal</b>				
			0000 Headquarters	0	-	-	0
		2630100	<b>Current Grants to Government Agencies and other Levels of Government</b>	<b>42,231,139</b>	<b>28,918,660</b>	<b>30,074,444</b>	<b>31,278,592</b>
		2630101	Current Grants to Semi-Autonomous Government Agencies	42,231,139	28,918,660	30,074,444	31,278,592
			<b>NET EXPENDITURE FOR HEAD 0024 KShs.</b>	<b>42,231,139</b>	<b>28,918,660</b>	<b>30,074,444</b>	<b>30,076,531</b>
			<b>NET EXPENDITURE FOR SUBHEAD 0000 KShs.</b>	<b>42,231,139</b>	<b>28,918,660</b>	<b>30,074,444</b>	<b>30,076,531</b>
			<b>NET EXPENDITURE FOR SUBHEAD 2401 KShs.</b>	<b>42,231,139</b>	<b>28,918,660</b>	<b>30,074,444</b>	<b>30,076,531</b>
			<b>TOTAL NET EXPENDITURE VOTE R1261 KShs.</b>				
			The Judiciary	12,850,665,991	14,066,600,000	14,290,538,915	14,734,203,003

Development  
Itemised Budget  
FY

2019/20~2021/22



**Vote 1261-THE JUDICIARY**

FINAL JUDICIARY ITEMISED DEVELOPMENT BUDGET FOR FY 2019-20 submitted to NA on 11-4-2019							
Project Code & Project Title	Earmarked Allocation for 2019/20		Balance Unfunded	Allocation for 2020/21 Budget		Allocation for 2021/22 Budget	
	GOK	Foreign		GOK	Foreign	GOK	Foreign
Ksh Million							
<b>Constructions (on-going)</b>							
Homabay Law Courts	97.83	0.00	243.19	110.00	0.00	0.00	0.00
Kabarnet Law Courts	52.19	0.00	293.45	105.17	0.00	0.00	0.00
Marsabit Law Courts	85.00	0.00	255.15	79.98	0.00	0.00	0.00
Amagoro Law Courts	37.31	0.00	90.88	21.83	0.00	0.00	0.00
Githongo Law Courts	50.00	0.00	50.19	0.00	0.00	50.19	0.00
Kandara Law Courts	50.00	0.00	71.67	67.57	0.00	0.00	0.00
Machakos Law Courts	13.85	0.00	0.00	0.00	0.00	0.00	0.00
Marsabit Law Courts (Residence)	8.56	0.00	0.00	0.00	0.00	0.00	0.00
Kiambu law courts	3.80	0.00	0.00	0.00	0.00	0.00	0.00
Mbita Law Courts	66.25	0.00	36.84	36.84	0.00	0.00	0.00
Habasweini Law Courts	44.16	0.00	89.00	89.00	0.00	0.00	0.00
Embu Law Courts	50.90	0.00	0.00	0.00	0.00	0.00	0.00
Muranga Law Courts	14.83	0.00	0.00	0.00	0.00	0.00	0.00
Mandera Law Courts	16.87	0.00	0.00	0.00	0.00	0.00	0.00
Narok Law Courts-Phase II	40.70	0.00	0.00	0.00	0.00	0.00	0.00
Eldama Ravine Law Courts	12.30	0.00	0.00	0.00	0.00	0.00	0.00
Eldoret Law Courts	7.42	0.00	0.00	0.00	0.00	0.00	0.00
Othaya Law Courts	26.21	0.00	0.00	0.00	0.00	0.00	0.00
Wanguru Law Courts	39.06	0.00	0.00	0.00	0.00	0.00	0.00
Marimanti Law Courts	37.31	0.00	0.00	0.00	0.00	0.00	0.00
Bomet Law Courts	26.63	0.00	0.00	0.00	0.00	0.00	0.00
Garsen Law Courts	9.72	0.00	0.00	0.00	0.00	0.00	0.00
Runyenjes Law Courts	39.82	0.00	0.00	0.00	0.00	0.00	0.00
Tawa Law Courts	39.82	0.00	0.00	0.00	0.00	0.00	0.00
Iten Law Courts	4.19	0.00	0.00	7.50	0.00	0.00	0.00
Karatina Law Courts	4.34	0.00	0.00	0.00	0.00	0.00	0.00
Makadara Law Courts	5.01	0.00	0.00	0.00	0.00	0.00	0.00
Lodwar Law Courts	0.00	0.00	713.49	292.50	0.00	0.00	0.00
<b>Refurbishment (On-going)</b>							
Supreme court - Refurbishment	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Refurbishment of Forodha House	112.00	0.00	48.00	-2.00	0.00	0.00	0.00
<b>ICT</b>							
ICT Hardware and Infrastructure	400.00	0.00	2100.00	800.00	0.00	0.00	0.00
<b>Constructions - New</b>							
Court of Appeal Complex	100.00	0.00	1500.00	300.00	0.00	1,200.00	0.00
Construction - Meru High Court	40.00	0.00	300.00	110.00	0.00	300.00	0.00
Construction - Kisii High Court	40.00	0.00	300.00	110.00	0.00	300.00	0.00
Construction - Eldoret Law Courts	40.00	0.00	300.00	100.00	0.00	300.00	0.00
<b>Sub-Total</b>	<b>1,666.05</b>	<b>0.00</b>	<b>6,391.87</b>	<b>2,228.41</b>	<b>0.00</b>	<b>2,150.19</b>	<b>0.00</b>



**FINAL JUDICIARY ITEMISED DEVELOPMENT BUDGET FOR FY 2019-20 submitted to NA on 11-4-2019**

Project Code & Project Title	Earmarked Allocation for 2019/20		Balance Unfunded	Allocation for 2020/21 Budget		Allocation for 2021/22 Budget	
	GOK	Foreign		GOK	Foreign	GOK	Foreign
<b>Ksh Million</b>							
<b>Refurbishments - New</b>							
Kajiado Residential	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Nyahururu Law Courts	20.00	0.00	45.60	20.00	0.00	25.60	0.00
Milimani Law Courts	30.00	0.00	28.00	28.00	0.00	0.00	0.00
Nyeri Law Courts	5.70	0.00	0.00	0.00	0.00	0.00	0.00
Mpeketoni	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Winam LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Kapsabet LC - Asbestos	4.20	0.00	0.00	20.00	0.00	20.00	0.00
Isiolo LC - Asbestos	4.20	0.00	0.00	20.00	0.00	20.00	0.00
Kerugoya LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Maralal LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Machakos LC - Asbestos	4.20	0.00	0.00	20.00	0.00	20.00	0.00
Nanyuki LC - Asbestos	3.15	0.00	0.00	0.00	0.00	0.00	0.00
Kikuyu LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Kwale LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Maua LC - Asbestos	1.05	0.00	0.00	20.00	0.00	20.00	0.00
Kisii LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Kaloleni LC - Asbestos	3.15	0.00	0.00	10.00	0.00	10.00	0.00
Ukwala LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Mutomo Law Courts	0.00	0.00	0.00	20.00	0.00	20.00	0.00
Moyale Law Courts	0.00	0.00	0.00	40.00	0.00	40.00	0.00
Keroka Law Courts	0.00	0.00	0.00	10.00	0.00	10.00	0.00
Kimilili Law Courts	0.00	0.00	0.00	20.00	0.00	20.00	0.00
Mumias Law Courts	0.00	0.00	0.00	10.00	0.00	10.00	0.00
Kilungu Law Courts	0.00	0.00	0.00	10.00	0.00	10.00	0.00
<b>Construction of Toilets</b>							
Ngong Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Kwale Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Kithimani Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Wajir Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Mwingi Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Thika Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Kangundo Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Webuye Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Migori Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Baricho Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>	<b>129.35</b>	<b>0.00</b>	<b>0.00</b>	<b>340.00</b>	<b>0.00</b>	<b>340.00</b>	<b>0.00</b>
<b>TOTAL GOK</b>	<b>1,795.40</b>	<b>0.00</b>	<b>6,391.87</b>	<b>2,568.41</b>	<b>0.00</b>	<b>2,490.19</b>	<b>0.00</b>
<b>JPIP PROJECTS</b>							
Nakuru Law Courts	0.00	48.80		0.00	0.00	0.00	0.00
Siaya Law Courts	0.00	64.28		0.00	0.00	0.00	0.00
Garissa Law Courts	0.00	76.92		0.00	0.00	0.00	0.00
Nanyuki Law Courts	0.00	60.70		0.00	0.00	0.00	0.00
Voi Law Courts	0.00	165.57		0.00	0.00	0.00	0.00



**FINAL JUDICIARY ITEMISED DEVELOPMENT BUDGET FOR FY 2019-20 submitted to NA on 11-4-2019**

Project Code & Project Title	Earmarked Allocation for 2019/20		Balance Unfunded	Allocation for 2020/21 Budget		Allocation for 2021/22 Budget	
	GOK	Foreign		GOK	Foreign	GOK	Foreign
	<b>Ksh Million</b>						
Kapenguria Law Courts	0.00	238.42		0.00	0.00	0.00	0.00
Maralal Law Courts	0.00	214.41		0.00	0.00	0.00	0.00
Isiolo Law Court	0.00	167.90		0.00	0.00	0.00	0.00
Kwale Law Courts	0.00	221.30		0.00	62.00	0.00	0.00
Wajir Law Courts	0.00	93.15		0.00	0.00	0.00	0.00
Ol-Kalou Law Courts	0.00	196.91		0.00	90.00	0.00	0.00
Kakamega Law Courts	0.00	183.80		0.00	50.00	0.00	0.00
Mukurweini Law Courts	0.00	71.34		0.00	0.00	0.00	0.00
Mombasa Law Courts	0.00	190.57		0.00	55.24	0.00	0.00
Makueni Law Courts	0.00	176.41		0.00	70.00	0.00	0.00
Kangema Law Courts (Phase II)	0.00	2.87		0.00	0.00	0.00	0.00
Kajiado Law Courts	0.00	190.98		0.00	70.00	0.00	0.00
JPIP PMU - Administration		230.67			48.00		
<b>Sub-Total JPIP</b>	<b>0.00</b>	<b>2595.00</b>		<b>0.00</b>	<b>445.24</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL D1261</b>	<b>1795.40</b>	<b>2595.00</b>		<b>2,568.41</b>	<b>445.24</b>	<b>2,490.19</b>	<b>0.00</b>



**Vote 1261-THE JUDICIARY**

FINAL JUDICIARY ITEMISED DEVELOPMENT BUDGET FOR FY 2019-20 submitted to NA on 11-4-2019							
Project Code &Project Title	Earmarked Allocation for 2019/20		Balance Unfunded	Allocation for 2020/21 Budget		Allocation for 2021/22 Budget	
	GOK	Foreign		GOK	Foreign	GOK	Foreign
Ksh Million							
<b>Constructions (on-going)</b>							
Homabay Law Courts	97.83	0.00	243.19	110.00	0.00	0.00	0.00
Kabarnet Law Courts	52.19	0.00	293.45	105.17	0.00	0.00	0.00
Marsabit Law Courts	85.00	0.00	255.15	79.98	0.00	0.00	0.00
Amagoro Law Courts	37.31	0.00	90.88	21.83	0.00	0.00	0.00
Githongo Law Courts	50.00	0.00	50.19	0.00	0.00	50.19	0.00
Kandara Law Courts	50.00	0.00	71.67	67.57	0.00	0.00	0.00
Machakos Law Courts	13.85	0.00	0.00	0.00	0.00	0.00	0.00
Marsabit Law Courts (Residence)	8.56	0.00	0.00	0.00	0.00	0.00	0.00
Kiambu law courts	3.80	0.00	0.00	0.00	0.00	0.00	0.00
Mbita Law Courts	66.25	0.00	36.84	36.84	0.00	0.00	0.00
Habasweini Law Courts	44.16	0.00	89.00	89.00	0.00	0.00	0.00
Embu Law Courts	50.90	0.00	0.00	0.00	0.00	0.00	0.00
Muranga Law Courts	14.83	0.00	0.00	0.00	0.00	0.00	0.00
Mandera Law Courts	16.87	0.00	0.00	0.00	0.00	0.00	0.00
Narok Law Courts-Phase II	40.70	0.00	0.00	0.00	0.00	0.00	0.00
Eldama Ravine Law Courts	12.30	0.00	0.00	0.00	0.00	0.00	0.00
Eldoret Law Courts	7.42	0.00	0.00	0.00	0.00	0.00	0.00
Othaya Law Courts	26.21	0.00	0.00	0.00	0.00	0.00	0.00
Wanguru Law Courts	39.06	0.00	0.00	0.00	0.00	0.00	0.00
Marimanti Law Courts	37.31	0.00	0.00	0.00	0.00	0.00	0.00
Bomet Law Courts	26.63	0.00	0.00	0.00	0.00	0.00	0.00
Garsen Law Courts	9.72	0.00	0.00	0.00	0.00	0.00	0.00
Runyenjes Law Courts	39.82	0.00	0.00	0.00	0.00	0.00	0.00
Tawa Law Courts	39.82	0.00	0.00	0.00	0.00	0.00	0.00
Iten Law Courts	4.19	0.00	0.00	7.50	0.00	0.00	0.00
Karatina Law Courts	4.34	0.00	0.00	0.00	0.00	0.00	0.00
Makadara Law Courts	5.01	0.00	0.00	0.00	0.00	0.00	0.00
Lodwar Law Courts	0.00	0.00	713.49	292.50	0.00	0.00	0.00
<b>Refurbishment (On-going)</b>							
Supreme court - Refurbishment	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Refurbishment of Forodha House	112.00	0.00	48.00	-2.00	0.00	0.00	0.00
<b>ICT</b>							
ICT Hardware and Infrastructure	400.00	0.00	2100.00	800.00	0.00	0.00	0.00
<b>Constructions - New</b>							
Court of Appeal Complex	100.00	0.00	1500.00	300.00	0.00	1,200.00	0.00
Construction - Meru High Court	40.00	0.00	300.00	110.00	0.00	300.00	0.00
Construction - Kisii High Court	40.00	0.00	300.00	110.00	0.00	300.00	0.00
Construction - Eldoret Law Courts	40.00	0.00	300.00	100.00	0.00	300.00	0.00
<b>Sub-Total</b>	<b>1,666.05</b>	<b>0.00</b>	<b>6,391.87</b>	<b>2,228.41</b>	<b>0.00</b>	<b>2,150.19</b>	<b>0.00</b>



**FINAL JUDICIARY ITEMISED DEVELOPMENT BUDGET FOR FY 2019-20 submitted to NA on 11-4-2019**

Project Code & Project Title	Earmarked Allocation for 2019/20		Balance Unfunded	Allocation for 2020/21 Budget		Allocation for 2021/22 Budget	
	GOK	Foreign		GOK	Foreign	GOK	Foreign
<b>Ksh Million</b>							
<b>Refurbishments - New</b>							
Kajiado Residential	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Nyahururu Law Courts	20.00	0.00	45.60	20.00	0.00	25.60	0.00
Milimani Law Courts	30.00	0.00	28.00	28.00	0.00	0.00	0.00
Nyeri Law Courts	5.70	0.00	0.00	0.00	0.00	0.00	0.00
Mpeketoni	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Winam LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Kapsabet LC - Asbestos	4.20	0.00	0.00	20.00	0.00	20.00	0.00
Isiolo LC - Asbestos	4.20	0.00	0.00	20.00	0.00	20.00	0.00
Kerugoya LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Maralal LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Machakos LC - Asbestos	4.20	0.00	0.00	20.00	0.00	20.00	0.00
Nanyuki LC - Asbestos	3.15	0.00	0.00	0.00	0.00	0.00	0.00
Kikuyu LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Kwale LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Maua LC - Asbestos	1.05	0.00	0.00	20.00	0.00	20.00	0.00
Kisii LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Kaloleni LC - Asbestos	3.15	0.00	0.00	10.00	0.00	10.00	0.00
Ukwala LC - Asbestos	2.10	0.00	0.00	20.00	0.00	20.00	0.00
Mutomo Law Courts	0.00	0.00	0.00	20.00	0.00	20.00	0.00
Moyale Law Courts	0.00	0.00	0.00	40.00	0.00	40.00	0.00
Keroka Law Courts	0.00	0.00	0.00	10.00	0.00	10.00	0.00
Kimilili Law Courts	0.00	0.00	0.00	20.00	0.00	20.00	0.00
Mumias Law Courts	0.00	0.00	0.00	10.00	0.00	10.00	0.00
Kilungu Law Courts	0.00	0.00	0.00	10.00	0.00	10.00	0.00
<b>Construction of Toilets</b>							
Ngong Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Kwale Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Kithimani Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Wajir Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Mwingi Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Thika Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Kangundo Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Webuye Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Migori Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
Baricho Law Courts	2.40	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>	<b>129.35</b>	<b>0.00</b>	<b>0.00</b>	<b>340.00</b>	<b>0.00</b>	<b>340.00</b>	<b>0.00</b>
<b>TOTAL GOK</b>	<b>1,795.40</b>	<b>0.00</b>	<b>6,391.87</b>	<b>2,568.41</b>	<b>0.00</b>	<b>2,490.19</b>	<b>0.00</b>
<b>JPIP PROJECTS</b>							
Nakuru Law Courts	0.00	48.80		0.00	0.00	0.00	0.00
Siaya Law Courts	0.00	64.28		0.00	0.00	0.00	0.00
Garissa Law Courts	0.00	76.92		0.00	0.00	0.00	0.00
Nanyuki Law Courts	0.00	60.70		0.00	0.00	0.00	0.00
Voi Law Courts	0.00	165.57		0.00	0.00	0.00	0.00

*[Handwritten signature]*

**FINAL JUDICIARY ITEMISED DEVELOPMENT BUDGET FOR FY 2019-20 submitted to NA on 11-4-2019**

Project Code & Project Title	Earmarked Allocation for 2019/20		Balance Unfunded	Allocation for 2020/21 Budget		Allocation for 2021/22 Budget	
	GOK	Foreign		GOK	Foreign	GOK	Foreign
<b>Ksh Million</b>							
Kapenguria Law Courts	0.00	238.42		0.00	0.00	0.00	0.00
Maralal Law Courts	0.00	214.41		0.00	0.00	0.00	0.00
Isiolo Law Court	0.00	167.90		0.00	0.00	0.00	0.00
Kwale Law Courts	0.00	221.30		0.00	62.00	0.00	0.00
Wajir Law Courts	0.00	93.15		0.00	0.00	0.00	0.00
Ol-Kalou Law Courts	0.00	196.91		0.00	90.00	0.00	0.00
Kakamega Law Courts	0.00	183.80		0.00	50.00	0.00	0.00
Mukurweini Law Courts	0.00	71.34		0.00	0.00	0.00	0.00
Mombasa Law Courts	0.00	190.57		0.00	55.24	0.00	0.00
Makueni Law Courts	0.00	176.41		0.00	70.00	0.00	0.00
Kangema Law Courts (Phase II)	0.00	2.87		0.00	0.00	0.00	0.00
Kajiado Law Courts	0.00	190.98		0.00	70.00	0.00	0.00
JPIP PMU - Administration		230.67			48.00		
<b>Sub-Total JPIP</b>	<b>0.00</b>	<b>2595.00</b>		<b>0.00</b>	<b>445.24</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL D1261</b>	<b>1795.40</b>	<b>2595.00</b>		<b>2,568.41</b>	<b>445.24</b>	<b>2,490.19</b>	<b>0.00</b>



