

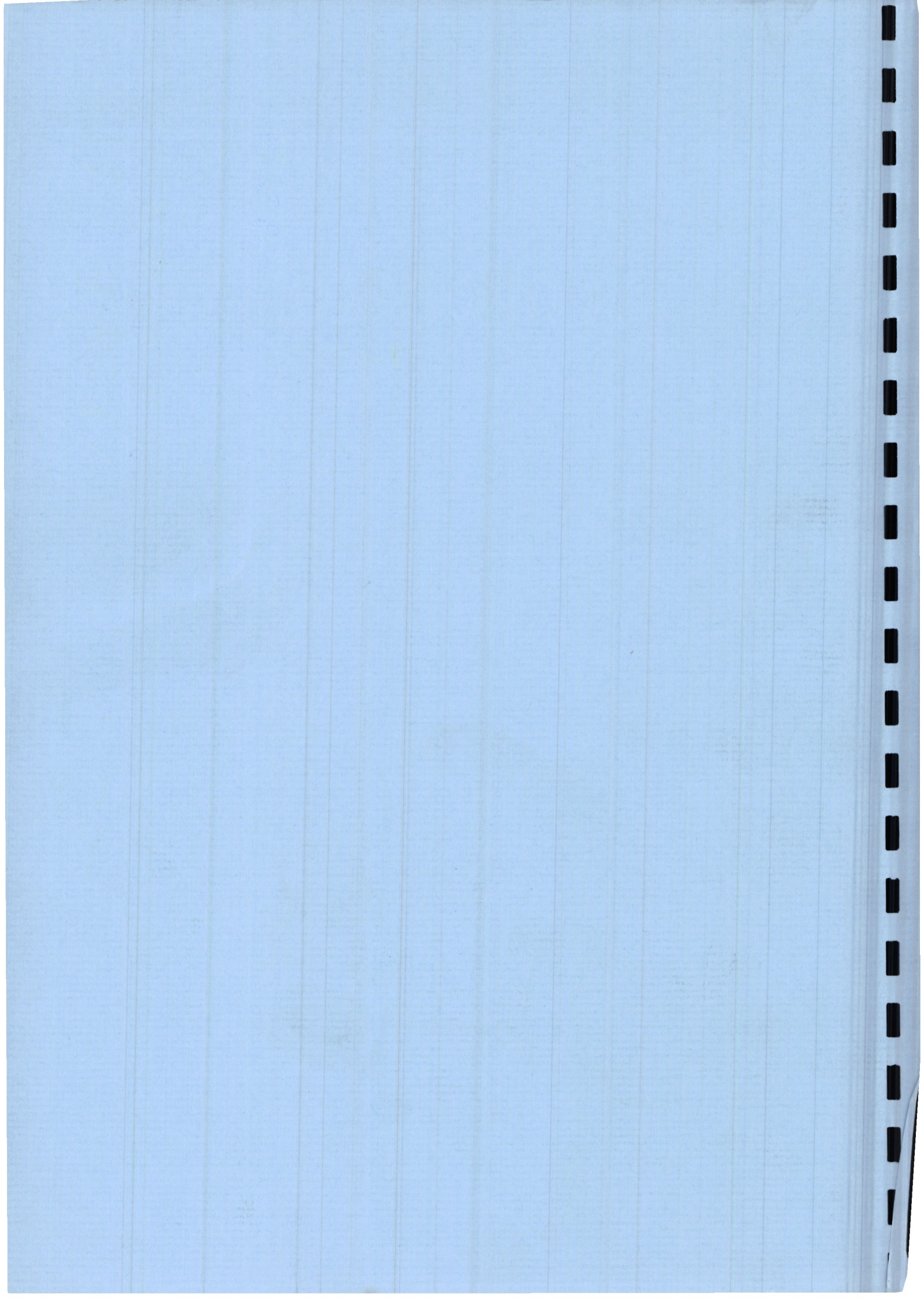
PARLIAMENT
OF KENYA
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False LAD
By the Majority
Minister Hon. Wabwo
Ola Mutho
on Tuesday
31.1.2017
[Signature]

VOTE 1261

THE JUDICIARY





THE JUDICIARY

FY 2017/18 – 2019/20

Programme Based Budget (PBB)

AUGUST 2016

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PROGRAMME-PERFORMANCE BASED BUDGETS (PBB)

Vote No: 1261

Vote Title: The Judiciary

Part A: Vision

The Judiciary's Vision is to be: "An independent institution of excellence in the delivery of justice to all".

Part B: Mission

The Judiciary's Mission statement is: To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

Part C: Performance Overview and Background for Programme

C.1 Mandate of the Judiciary

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

C.2 Expenditure Trends for 2013/14 – 2015/16

Absorption of the budget was above 86% in the period under review as shown in Figure 1 below. Over the period, absorption of recurrent budget has been above 95%. The decline in absorption rate for development vote was due to challenges of technical capacity within county public works officers who are supposed to oversee implementation of Judiciary projects, disputes on some contracts leading to delays in making payments for works done and slow approvals of building plans by other government agencies. The establishment of Directorate of Building Services to oversee construction projects has seen improvement in absorption of development funds, which is expected to be on an upward trend.

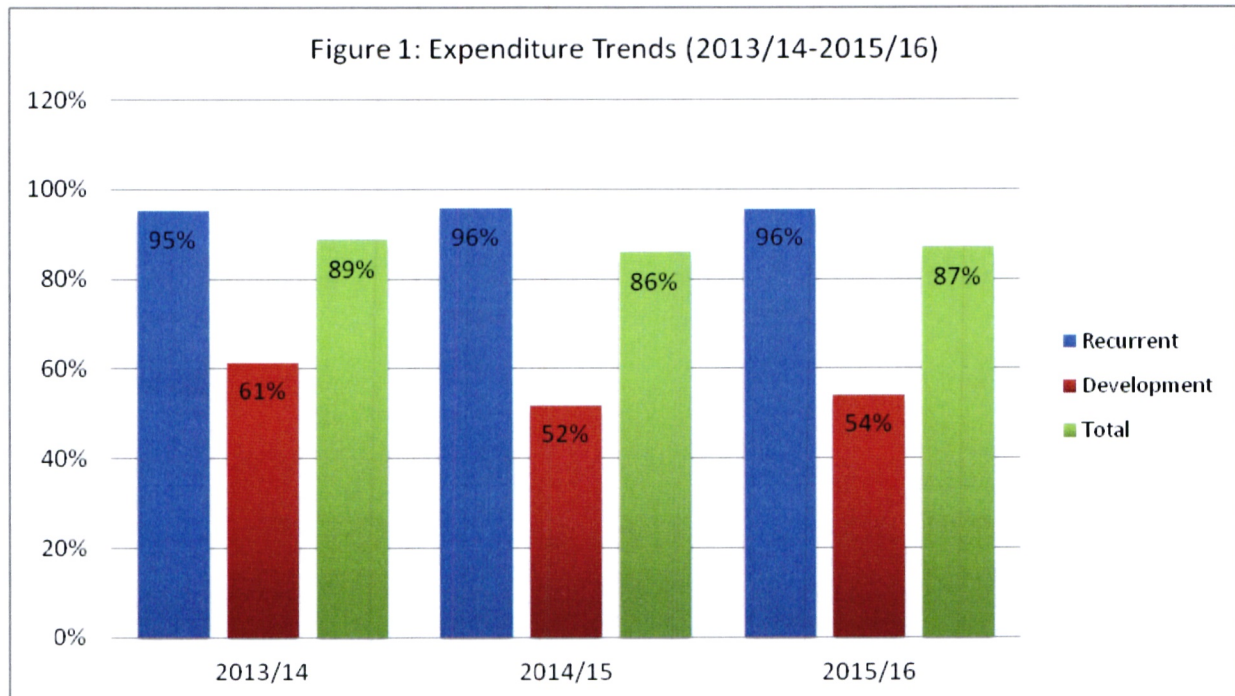


Table below shows the approved estimates and actual expenditures for the recurrent budget over the period under review. It also shows the ratio of recurrent vote to the overall budget, growth in allocations as well as the utilization levels. Recurrent budget was reviewed upwards by 10% in FY 2015/16.

Analysis of Recurrent Expenditure						
	Approved Budget			Actual Expenditure		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Recurrent Expenditure	11,215	10,732	11,776	10,679	10,269	11,259
Total Vote	13,911	13,825	14,891	12,336	11,873	12,946
Recurrent as % of Total Vote	81%	78%	79%	87%	86%	87%
% Growth from Previous FY	10%	-4%	10%	-9%	-4%	10%

Development Expenditure

Table below shows the approved estimates and actual expenditures for the development budget over the review period. The share of the development budget has been above 20% in the last 2 financial years.

Analysis of Development Expenditure

	Approved Budget	Actual Expenditure
--	------------------------	---------------------------

	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Capital Expenditure	2,696	3,093	3,115	1,657	1,604	1,687
Total Vote	13,911	13,825	14,891	12,336	11,873	12,946
Development as % of Total Vote	19%	22%	21%	13%	14%	13%
% Growth from Previous FY	39%	15%	1%	-47%	-3%	5%

The increase in the actual expenditure of development budget was as a result of enhanced management of capital projects.

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

Delivery of Justice to all is the core program of the Judiciary. Towards delivering objectives of this program by the institution and its units, the following are the key achievements accomplished in the review period:-

- a) The Judiciary established new courts, undertook renovations and refurbishment of existing courts and set up mobile courts towards improving access to justice. In this regard, 15 new High Courts were established in Chuka, Garsen, Kabarnet, Kajiado, Kapenguria, Kiambu, Kitui, Lodwar, Marsabit, Migori, Naivasha, Nanyuki, Nyamira, Siaya, and Voi. Currently, there are 36 High Court Stations in 35 counties. Further, 8 new Magistrates Courts were established in Engineer, Kakuma, Githongo, Mbita, JKIA, Loitoktok, Mpeketoni and Ngong in the period under review.
- b) In a bid to enhance access to justice, the Judiciary also facilitated 52 mobile court stations, including; Bangala, Ijara, Dadaab, Modogashe, Loitoktok, Zombe, East Pokot, Kabara, Faza Island, Mpeketoni, Wamba, Laisamis/Merille, Lokichar, Lokitaung, Merti, Archers Post, Songhor, Kipini, Kapsokwony, Kisanana, Baragoi, Kasigau, Rumuruti, Kiambere, Nyatike, North Horr, Loiyangalani, Etago, Murua Dikirr (Trans Mara East), Kathangacini, Kuresoi, Sio Port, Ngobit, Olokurto, Bura, Habaswein, Bute, El Wak, Rhamu, Borabu, Migwani, Kikima, Kendu Bay, Navakholo, Mikinduri, Kabiyeet, Gaitu, Garba Tulla, Tot, Wamunyu, Alale and Marafa. Mpeketoni and Loitoktok mobile courts were later established as fully-fledged courts.
- c) Construction works continued in various courts across the country to provide courtrooms and improve dilapidated court buildings.

- d) The case clearance rate stood at 76.2%, 75.8%, and in FY 2013/14, FY 2014/15 and FY 2015/16, respectively. To improve delivery of judicial services, 14 high court judges were sworn-in during the period under review. The capacity at the Kenya law was enhanced through recruitment of the Editor/CEO and 3 professional staff. The Judiciary initiated the process of recruiting court clerks, secretaries, archivists, interpreters, and ICT officers to bridge the huge staff shortage. Following a staff rationalization exercise, review of Judiciary establishment, transfers and deployments were undertaken affecting 1,200 staff. Internal promotions of 775 judicial staff were effected.
- e) In the period under review, various policy documents were developed and published including;
- i. The Supreme Court Rules 2016 and Supreme Court registry manual;
 - ii. The High court registry manual and the Magistrates' and Kadhis' Courts Registry Manual which standardized the registry procedures followed in all courts.
 - iii. Pursuant to Articles 164 and 165 of the Constitution, the Court of Appeal and High Court (Organization and Administration) bills were prepared and enacted in 2015. These Acts provide for the effective and efficient management of the Courts, development of jurisprudence and improvement of access to justice.
 - iv. Following the renaming of the Industrial Court to Employment and Labor Relations Court, the court was officially launched together with its Service Delivery Charter. The rules of this court were developed and are awaiting Gazettement. Six (6) sub-registries of the court were established in Malindi, Machakos, Meru, Bungoma, Garissa and Eldoret.
- f) The Judiciary Committee on Elections was established to advise the Judiciary on the efficient disposal of election-related disputes. The Committee has launched a strategic plan (2016 – 2019) to guide its operations as the Judiciary readies for general elections scheduled for August 2017.
- g) Amendments to the the Political Parties Act was approved by Parliament and assented to by the President in June 2016. The Act increased the number of the PPDT members from five to seven. It also provided a paragraph to deal with concurrent jurisdiction by conferring the PPDT the power to hear disputes arising from party primaries and in consultation with the CJ shall prescribe rules of procedure and have them Gazetted for its use. To enhance general administration of the Institution, the Judiciary developed a number

of key policy documents. These included Judiciary Strategic Plan, Transfer Policy for Magistrates and High Court Judges, Transfer Policy for Court of Appeal, DPAC Strategic Plan, Judiciary Disability Mainstreaming Policy and Finance Policy and Procedure Manual. In addition, Judiciary Human Resource Manual was developed and adopted for implementation.

- h) During the period under review, 14 tribunals were transferred to the Judiciary, namely: Sports Disputes Tribunal, Transport Licensing Appeals Tribunal, State Corporations Appeals Tribunal, HIV & AIDS Tribunal, Rent Restriction Tribunal, Business Premises Rent Tribunal, Environment Tribunal (NET), Cooperative Tribunal, Standards Tribunal, Education Services Tribunal, Industrial Property Tribunal, Energy Tribunal, Competition Tribunal, and the Public-Private Partnership Petitions Tribunal.
- i) During the period under review 16,300 cases were filed and 11,600 were disposed reflecting a case clearance rate of 71%. HIV/AIDS Tribunal established liaison offices and county committees in 6 counties (Kisumu, Nyamira, Homa Bay, Siaya, Migori and Kisii). The Rent Restriction Tribunal revived 6 satellite stations in Mpeketoni, Kericho, Kitale, Meru, Muranga and Machakos.
- j) Under the NCAJ, 3 policy guidelines were developed during namely: Bail and Bond Policy Guidelines, Traffic Guidelines and Sentencing Policy Guidelines. The NCAJ held the inaugural Annual NCAJ-Council of Governors Conference on the Administration of Justice to identify areas of collaboration in dispensation of Justice.
- k) The Judiciary launched a Performance Management and Measurement Framework in April 2015. The Framework guides in the measurement of performance in the Judiciary based on internationally-accepted judicial performance indicators aimed at focusing efforts towards improving administration, enhancing access to and expeditious delivery of justice. This heralded the rollout of performance management process in the Judiciary and was accompanied by signing of "Performance Commitments" by the all spending units.
- l) In the FY 2015/16, the Judiciary through the National Council for Law Reporting published 4 volumes of Kenya Law Reports; KLR 2012 Volumes 1,2&3 2014 Volume 1, The Kenya Law Review Journal Vol. 5 and 4 Bench Bulletins (Issues 30, 31, 32 & 33). Four (4) Quarterly reports on emerging law reform issues and jurisprudence were prepared and submitted to the Attorney General and the Kenya Law Reform Commission.

- m) The online publication of the Laws of Kenya was 80% updated while 100% of judicial decisions collected from the court stations were uploaded on the Case law database. Kenya Law website maintained its universal accessibility guidelines status; an average of 7,900 hits recorded on the website per day including access by the visually impaired.
- n) Access to information was enhanced through timely updating of the Judiciary website and social media pages. Various IEC materials including 4,500 calendars, 3,500 diaries, ten editions of the “*Inside the Judiciary*” magazine and “*All About Us*” booklets were published. Court reporters from various media houses were trained on reporting on court matters. The Judiciary also participated in 12 ASK shows that included Nairobi, Mombasa, Kitale, Nyeri, Kabarnet, Nakuru, Kakamega, Machakos, Nanyuki, Kisumu, Eldoret and Migori. Efforts were made to publicize service initiatives through documentaries and targeted media interventions to enhance public confidence in the Judiciary.
- o) The Judiciary Integrated Financial Management Information System (JIFMIS) was launched in 120 court stations across the country to enhance revenue and deposit management. To enhance accountability and efficiency in revenue management, a total of 13 court stations were fully delinked from the district treasury and 37 court stations were in the final stages of delinking process.
- p) Automation of audiovisual recording and transcription, e-Diary, sexual offenders register, JIFMIS and case registration were piloted.

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

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

- 1) Interference of budget allocations by the National Treasury while finalizing the Printed Estimates into the IFMIS. This has caused serious delays in processing payments for the capital projects and led to stalled projects during the last fiscal year. In addition, the Judiciary was forced to accrue pending bills yet Development Vote funds were not being utilized since they were allocated in the wrong budget line items.
- 2) **Insufficient resources**

Inadequate funding of the Judiciary occasions postponement of the necessary infrastructural work, delaying operations of the Judiciary across the country, and making it harder for the Judiciary to operate effectively. This hinders the ability of the Judiciary to deliver on its core mandate. The inadequate number of Judicial Officers and staff has hampered the expeditious disposal of cases. With the expansion of court networks, additional human resource is required.

- 3) Actual reductions and continued threats to Judiciary resources by the National Assembly in response to perceived unfavourable court decisions which adversely affects courts operations.
- 4) **Integrated Financial Management Information System (IFMIS) challenges** - The Judiciary relies on IFMIS for its financial management. The system is web based and can only be accessed where there is internet connectivity while there is no connectivity in most of the court stations. In addition, the procurement module under the IFMIS often faces challenges from suppliers who are not conversant with the system and this usually leads to delays in the procurement process.
- 5) **Varied pace of reforms within the justice sector** – The lack of harmonization of reform initiatives by the different players within the justice chain, continues to undermine the gains made in reforming the justice sector.
- 6) **Delay in processing land ownership documents** – These delays have slowed down the pace of construction of courts and absorption rate of allocated resources. The delays also affect citizens, who are unable to deposit court security for attendance. Citizens are predisposed to litigate over the ownership, use and disposition of the land where land ownership documents are not processed. This increases the caseload and leads to backlog.
- 7) **Threats of grabbing of land allocated to Judiciary.** In some places land allocated to Judiciary has been irregularly occupied by other government agencies and private developers.
- 8) **Absence of legal framework to transition of Tribunals to the Judiciary:**
 - a. Inadequate legal framework – lack of elaborate legal provision in regard to a smooth transition to the Judiciary and effectively undertake their mandates. This is because, Tribunals are created under different Acts of Parliament from those of the Judiciary; this means that appointments of chairmen, members and key officers to the tribunals are made by Cabinet Secretaries. This will pose issues of governance and accountability.

- b. The governing legislation for these tribunals are inadequate to enable them discharge their mandate of dispute resolution. Most of the legislation does not provide elaborate provisions for institutional structure, staffing and funding of the Tribunals.
 - c. The transfer of tribunals without commensurate budgetary allocations
 - d. Tribunal's staff are retained within their establishing MDA's posing a challenge on supervision.
- 9) Challenge in supervision of court construction; The County Public Works offices do not have adequate human capacity to support Judiciary's construction works. The Judiciary has however established a directorate of building services which is not yet fully staffed due to inadequate funding.

C.5 Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

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

Part D: Strategic Objectives

Programme: The Judiciary's mandate is implemented via one programme; **“Dispensation of Justice”**.

Strategic Objective

The overriding goal for the Judiciary is to provide equitable access to and expeditious delivery of justice. The vision 2030 under the political pillar aspires for Kenya to enjoy issue-based, people centered, results oriented and accountable democratic political system. The second Medium Term Plan (MTP) 2013-2017 identifies and prioritizes 'Judicial Transformation' as a flagship project. The key goals within this project are:

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

These are being achieved through realization of the objectives set out in the four pillars of the Judiciary Transformation Framework (2012 – 2016) namely: i) People-centred delivery of Justice; ii) Transformative Leadership, Organisational Culture and Professional, Motivated Staff; iii) Adequate resources and sufficient infrastructure; and iv) Harnessing ICT as an Enabler for Justice.



Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for 2015/16-2019/20

Program	Key Output	Key Performance Indicators	Target			Actual Achievement		
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Name of Program: Dispensation of Justice								
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as guaranteed by the Constitution.								
SP 1: Program: Access to Justice	Improve access to courts and reduction of average distance to courts	No. of new High court completed or under construction	3	1	8	4	1	8 (are work in progress at 80% complete)
		No. of new Magistrate court constructed	7	5	7	7	5	1
	Improve Quality & access to Judicial Services	No. of High courts extended/refurbished	10	15	15	0	6	10
		No. of Magistrate courts extended/refurbished	24	55	12	24	55	9
	Increased accessibility to court services	No. of mobile High courts established	3	0	5	3	0	2
		No. of mobile Magistrate courts established	19	0	40	19	0	33
		No of ELRC circuit courts established	-	-	2	-	-	0
		No. of ELRC sub-registries	-	-	4	-	-	6
		No of ALB Sub-registries established	-	4	4	-	0	0
		No. of circuit courts established by PPDT	-	-	2	-	-	0
	Enhanced access to	No. of vehicles purchased			42			

Program	Key Output	Key Performance Indicators	Target			Actual Achievement		
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
	justice through transport facilitation							
	Expeditious delivery of Justice through reduction of case backlog	Percentage of case backlog cleared	20%	25%	54%	87%	76%	60%
	Reduction in case disposal time	Percentage reduction in case disposal	-	-	25%			36%
		% age implementation of ADR	-	-	0	-	-	15%
		%age of disputes heard and determined by all tribunals	-	-	32%	68	84	77%
	Enhanced transparency & accountability	Production of the State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1
		%age of complains heard and resolved	-	-	86%	-	-	74%
	Enhanced public perception of the Judiciary	%age improvement of Judiciary Image/perception	-	-	40%	-	-	66.8%
	Enhanced local Jurisprudence	No. of Kenya Law Reports and other legal materials published	12	14	-	-	12	11
		No. of Laws of Kenya	22	1	-	-	22	1

Program	Key Output	Key Performance Indicators	Target			Actual Achievement		
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
		compilations						
	Expeditious delivery of Justice through timely refund of deposits	No. of courts delinked	-	-	50	-	-	13
	Automated Judiciary & Tribunals Operations	No. of courts installed with LAN and internet connectivity	27	10	23	16	0	0
		%age of staff equipped with ICT tools	40%	40%	40%	30%	30%	50%
	Enhance efficiency to access court services	No of courts with automated registries	0	1	0	0	3	10
	Improve jurisprudence and quality of judgment	No of libraries stocked	7	10	15	-	2	6
SP2: General Administration and Planning	Entrenched Performance Management in Judiciary	%age of courts/directorates/SAGAs under performance understanding & PAS	-	-	70%	-	-	95%
		Adoption of IPMAS	-	-	0	-	-	25%

Part F. Summary of Expenditure by Programme and Sub-Programmes 2015/16-2019/20 (KShs. Million)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
DISPENSATION OF JUSTICE						
Access to Justice	9,592	8,195	11,873	12,273	12,536	12,786
General Administration, planning and support services	5,207	4,752	5,935	6,239	6,517	6,778
Total Expenditure for the Programme	14,799	12,947	17,808	18,512	19,053	19,564

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
DISPENSATION OF JUSTICE							
Current Expenditure							
2100000	Compensation to Employees	6,442	6,325	7,459	7,683	7,913	8,151
2200000	Use of goods and services	2702	2,554	1,167	1,237	1,302	1,368
2400000	Interest	0	0	0	0	0	
2500000	Subsidies			0	0	0	
2600000	Current Transfers to Govt. Agencies	842	770	890	910	924	942
2700000	Social Benefits	640	589	2,922	3,097	3,252	3,415
2800000	Other Expenses	854	854	0	0	0	

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
3100000	Non-Financial Assets	205	167	422	447	469	493
3200000	Financial Assets			0	0	0	
Capital Expenditure							
2100000	Compensation to Employees						
2200000	Use of goods and services	89	4	100	106	111	117
2400000	Interest						
2500000	Subsidies						
2600000	Capital Transfers to Govt. Agencies	20	20				
3100000	Non-Financial Assets	3,006	1,663	4,849	5,032	5,081	5,131
3200000	Financial Assets						
Total Expenditure for vote 1261		14,799	12,947	17,808	18,512	19,053	19,617
S.P 1- Access to Justice							
	Current Expenditure						
2100000	Compensation to Employees	4,960	5,091	5,741	5,913	6,091	6,274
2200000	Use of goods and services	669	643	316	335	353	370
2400000	Interest						
2500000	Subsidies						
2600000	Current Transfers	842	770		910	924	942

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	to Govt. Agencies			890			
2700000	Social Benefits						
2800000	Other Expenses						
3100000	Non-Financial Assets			1	1	1	1
3200000	Financial Assets						
	Capital Expenditure						
2100000	Compensation to Employees						
2200000	Use of goods and services	89	4	100	106	111	117
2400000	Interest						
2500000	Subsidies						
2600000	Capital Transfers to Govt. Agencies	20	20				
3100000	Non-Financial Assets	3,006	1,663	4,826	5,008	5,056	5,107
3200000	Financial Assets						
Total Sub-Programme		9,587	8,191	11,873	12,273	12,536	12,811
S.P 2- General Administration, Planning and Support Services							
	Current Expenditure						
2100000	Compensation to Employees	1,482	1,234	1,712	1,770	1,823	1,877
2200000	Use of goods and	2,032	1,911		902	950	997

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	services			851			
2400000	Interest						
2500000	Subsidies						
2600000	Current Transfers to Govt. Agencies						
2700000	Social Benefits	640	589	2,922	3,097	3,252	3,415
2800000	Other Expenses	854	854				
3100000	Non-Financial Assets	205	167	421	446	469	492
3200000	Financial Assets						
	Capital Expenditure						
2100000	Compensation to Employees						
2200000	Use of goods and services						
2400000	Interest						
2500000	Subsidies						
2600000	Capital Transfers to Govt. Agencies						
3100000	Non-Financial Assets			23	24	24	25
3200000	Financial Assets						
Total Sub-Programme		5,212	4,755	5,935	6,239	6,517	6,806

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

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
	Current Expenditure						
2100000	Compensation to Employees	6,442	6,325	7,459	7,683	7,913	8,151
2200000	Use of goods and services	2,702	2,554	1,167	1,237	1,302	1,368
2400000	Interest	0	0	0	0	0	
2500000	Subsidies	0	0	0	0	0	
2600000	Current Transfers to Govt. Agencies	842	770	890	910	924	942
2700000	Social Benefits	640	589	2,922	3,097	3,252	3,415
2800000	Other Expenses	854	854	0	0	0	
3100000	Non-Financial Assets	205	167	422	447	469	493
3200000	Financial Assets			0	0	0	
	Capital Expenditure						
2100000	Compensation to Employees						
2200000	Use of goods and services	89	4	100	106	111	117
2400000	Interest						
2500000	Subsidies						
2600000	Capital Transfers to Govt. Agencies	20	20				

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
3100000	Non-Financial Assets	3,006	1,663	4,849	5,032	5,081	5,131
3200000	Financial Assets						
Total Expenditure for vote 1261		14,799	12,947	17,808	18,512	19,053	19,617

PART I: Summary of Human Resource

Table 5: Human Resource Summary

Program me Code	Programme Title- (DISPENSATI ON OF JUSTICE)	Designation/Position Title			Authorized Establishe ment	In Posts as at 30th June, 2016	2016/17	2017/1 8	2018/19 Projecti on	2019/20 Projecti on
							Funded Positio ns	Psition s to be Funde d	Psitions to be Funded	Psitions to be Funded
XX1	General Administration and Management	Designations	PL S	COUN T						
		Support Staff	3	5		5	5	10	10	10
		Support Staff	4	17		17	17	22	22	22
		Clerical Officers	6	20		20	20	25	25	25
		Higher Clerical Officers	7	6		6	6	11	11	11
		Human Resource Officer III	8	28		28	28	33	33	33
		Human Resource Officer II	9	30		30	30	35	35	35
		Human Resource Officer I	10	37		37	37	42	42	42
		Senior Officers	11	14		14	14	19	19	19
		Chief Officers	12	11		11	11	16	16	16
		Principal Officers	13	11		11	11	16	16	16
		Asst. Directors	14	17		17	17	22	22	22
		Deputy	16	6		6	8	13	13	13

		Directors									
		Directors	17	5		5	12	12	12	12	
		Sub-Programme Total		207		207	216	276	276	276	
XX2	Access to Justice	Security Guards	2	155		155	155	155	155	155	
		Support Staff	3	82		82	82	82	82	200	
		Support Staff	4	362		362	362	362	362	82	
		Senior Support Staff	5	222		222	222	222	222	362	
		Clerical Officers	6	813		813	1413	1913	1913	222	
		Higher Clerical Officers	7	439		439	539	539	539	1913	
		SCO/Officers III	8	548		548	648	648	648	539	
		E. A. / HR Officers II	9	463		463	563	563	563	648	
		Officers I	10	295		295	395	395	395	563	
			Senior Officers	11	121		121	221	221	221	395
			Chief Officers	12	30		30	30	30	30	221
			Principal Officers	13	25		25	25	25	25	30
			Assistant Directors	14	26		26	26	26	26	25
			Senior Assistant Directors	15	2		2	2	3	3	5
			Resident Magistrates	M	259		259	269	279	289	299
			Senior Resident Magistrates	N	136		136	146	156	166	176
		Principal Magistrates	P	78		78	88	98	108	118	
		Senior Principal Magistrates	Q	44		44	54	64	74	84	

		Chief Magistrates	R	46		46	56	66	76	86	
		xxx						10	20	30	
		Sub-Programme Total		4,146		4,146	5,296	5,847	5,897	6,123	
TOTAL FUNDED POSITIONS UNDER THE PROGRAMME ON DISPENSATION OF JUSTICE-Vote 1261					4,353	-	4,353	5,512	6,123	6,173	6,399

R1261

JUDICIARY

RECURRENT ESTIMATES

2017/18 - 2019/20



VOTE R 1261 The Judiciary						
RECURRENT ITEMISED 2017-18 BUDGET ESTIMATES						
II. Heads and Items under which this vote will be accounted for						
HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
0001	01		Office of the RHC			
			0000 Headquarters			
		2110100	Basic Salaries - Permanent Employees	1,290,174,105	1,326,426,300	1,365,114,461
		2110103	Basic Salaries - Judiciary	1,290,174,105	1,326,426,300	1,365,114,461
		2110200	Basic Wages-Temp.Employees	125,804,826	129,339,776	133,112,257
		2110201	Contractual Employees	66,078,460	67,935,178	69,916,658
		2110202	Casual Labour-Others	59,726,365	61,404,598	63,195,599
		2110300	Personal Allowance - Paid as Part of Salary	1,559,864,432	1,603,694,570	1,650,469,874
		2110301	House Allowance	605,844,502	622,867,936	641,035,259
		2110303	Acting Allowance	47,058,327	48,380,604	49,791,731
		2110307	Hardship Allowance	31,628,931	32,517,662	33,466,112
		2110309	Special Duty Allowance	16,714,735	17,184,397	17,685,618
		2110311	Transfer Allowance	27,257,712	28,023,618	28,840,989
		2110312	Responsibility Allowance	136,288,561	140,118,091	144,204,945
		2110313	Entertainment Allowance	27,257,712	28,023,618	28,840,989
		2110314	Transport Allowance	340,721,403	350,295,227	360,512,363
		2110315	Extraneous Allowance	109,030,849	112,094,473	115,363,956
		2110317	Domestic Servant Allowance	27,257,712	28,023,618	28,840,989
		2110318	Non-Practising Allowance	27,257,712	28,023,618	28,840,989
		2110320	Leave Allowance	109,030,849	112,094,473	115,363,956
		2110322	Risk Allowance	54,515,425	56,047,236	57,681,978
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,850,083	8,070,660	8,306,059
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,083	1,233,804	1,269,790
		2210302	Accommodation - Domestic Travel	4,200,000	4,318,014	4,443,959
		2210303	Daily Subsistence Allowance	2,450,000	2,518,842	2,592,309
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,626,444	4,761,385
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,542,148	1,587,128
		2210402	Accommodation	3,000,000	3,084,296	3,174,256
		2210500	Printing, Advertising and Information Supplies and Services	1,080,000	1,110,347	1,142,732
		2210502	Publishing and Printing Services	600,000	616,859	634,851
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	480,000	493,487	507,881
		2210700	Training Expenses	800,000	822,479	846,468
		2210711	Tuition Fees	800,000	822,479	846,468
		2210800	Hospitality Supplies and Services	5,200,000	5,346,113	5,502,044
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	2,261,817	2,327,788
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,084,296	3,174,256
		2211100	Office and General Supplies and Services	2,500,000	2,570,247	2,645,214
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,056,197	2,116,171
		2211102	Supplies and Accessories for Computers and Printers	500,000	514,049	529,043
		2211300	Other Operating Expenses	2,000,000	2,056,197	2,116,171
		2211310	Contracted Professional Services	2,000,000	2,056,197	2,116,171
		2220200	Routine Maintenance - Other Assets	200,000	205,620	211,617
		2220210	Maintenance of Computers, Software, and Networks	200,000	205,620	211,617

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FINAL JUD BUDGET 2017-18 & Outer year-Summary Page

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2211000	Specialised Materials and Supplies	400,000	411,239	423,234
		2211016	Purchase of Uniforms and Clothing - Staff	400,000	411,239	423,234
		2630100	Current Grants to Semi-Autonomous Government Agencies	2,080,000	0	0
		2630101	Current Grants to Semi-Autonomous Government Agencies	2,080,000	0	0
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	1,233,718	1,269,703
		3111001	Purchase of Office Furniture and Fittings	1,200,000	1,233,718	1,269,703
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,003,653,446	3,088,052,156	3,178,122,036
0001			Office of the RELC		0	0
	02		0000 Headquarters		0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	5,037,684	5,184,619
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,150,000	2,210,412	2,274,884
		2210302	Accommodation - Domestic Travel	2,310,000	2,374,908	2,444,177
		2210303	Daily Subsistence Allowance	440,000	452,363	465,558
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,542,148	1,587,128
		2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	514,049	529,043
		2210402	Accommodation	1,000,000	1,028,099	1,058,085
		2210500	Printing , Advertising and Information Supplies and Services	596,092	612,841	630,716
		2210502	Publishing and Printing Services	400,000	411,239	423,234
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	196,092	201,602	207,482
		2210800	Hospitality Supplies and Services	3,420,000	3,516,098	3,618,652
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	493,487	507,881
		2210802	Boards, Committees, Conferences and Seminars	2,940,000	3,022,610	3,110,771
		2211100	Office and General Supplies and Services	1,120,000	1,151,471	1,185,056
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,120,000	1,151,471	1,185,056
		3111000	Purchase of Office Furniture and General Equipment	1,300,000	1,336,528	1,375,511
		3111001	Purchase of Office Furniture and Fittings	800,000	822,479	846,468
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000	514,049	529,043
			NET EXPENDITURE FOR SUBHEAD 00102 KShs.	12,836,092	13,196,769	13,581,682
0001			High Court Stations		0	0
	03		0000 Headquarters		0	0
		2210100	Utilities Supplies and Services	132,000	135,709	139,667
		2210102	Water and sewerage charges	132,000	135,709	139,667
		2210200	Communication, Supplies and Services	456,304	469,126	482,809
		2210202	Internet Connections	347,500	357,264	367,685
		2210203	Courier and Postal Services	108,804	111,861	115,124
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	30,647,260	31,508,408	32,427,420
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,174,500	3,263,699	3,358,892
		2210302	Accommodation - Domestic Travel	9,299,100	9,560,392	9,839,242
		2210303	Daily Subsistence Allowance	18,173,660	18,684,316	19,229,285
		2210500	Printing , Advertising and Information Supplies and Services	6,125,712	6,297,836	6,481,527

FINAL JUD BUDGET 2017-18 & Outer year-Summary Page

HEAD	SUB HEAD	ITEM	TITLE	Projected Estimates		
				Estimates 2017/18	2018/19	2019/20
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,125,712	6,297,836	6,481,527
		2210800	Hospitality Supplies and Services	10,097,231	10,380,950	10,683,734
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,097,231	10,380,950	10,683,734
		2211100	Office and General Supplies and Services	17,363,896	17,851,799	18,372,486
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	15,297,627	15,727,470	16,186,197
		2211102	Supplies and Accessories for Computers and Printers	1,713,240	1,761,380	1,812,754
		2211103	Sanitary and Cleaning Materials, Supplies and Services	353,029	362,949	373,535
		2211000	Specialised Materials and Supplies	10,639,540	10,938,497	11,257,543
		2211016	Purchase of Uniforms and Clothing - Staff	139,540		
		2211023	Supplies for Production-Court register, files, Diaries	10,500,000	10,795,036	11,109,897
		2211200	Fuel Oil and Lubricants	475,646	489,011	503,274
		2211201	Refined Fuels and Lubricants for Transport	155,646	160,019	164,687
		2211203	Refined Fuels and Lubricants for Generators	320,000	328,992	338,587
		2211300	Other Operating Expenses	37,848,560	38,912,055	40,047,011
		2211305	Contracted Guards and Cleaning Services		0	0
		2211310	Contracted Professional Services	25,034,760	25,738,204	26,488,916
		2211311	Contracted Technical Services		0	0
		2211318	Witness Expenses	12,813,800	13,173,851	13,558,095
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	112,900	116,072	119,458
		2220101	Maintenance Expenses - Motor Vehicles	112,900	116,072	119,458
		2220200	Routine Maintenance - Other Assets	1,755,650	1,804,981	1,857,628
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,500		
		2220202	Maintenance of Office Furniture and Equipment	157,200	161,617	166,331
		2220205	Maintenance of Buildings and Stations -- Non-Residential	324,950	334,081	343,825
		2220209	Minor Alterations to Buildings and Civil Works	1,008,000	1,036,323	1,066,550
		2220210	Maintenance of Computers, Software, and Networks	260,000	267,306	275,102
		3111000	Purchase of Office Furniture and General Equipment	588,500	605,036	622,683
		3111001	Purchase of Office Furniture and Fittings	162,500	167,066	171,939
		3111009	Purchase of Other Office Equipments	426,000	437,970	450,744
			NET EXPENDITURE FOR SUBHEAD 0103 KShs.	116,243,199	119,509,480	122,995,239
			NET EXPENDITURE FOR HEAD 0001	3,132,732,737	3,220,758,406	3,314,698,958
0002			Office of the Chief Registrar Services		0	0
	01		0000 Headquarters		0	0
		2110100	Basic Salaries - Permanent Employees	458,841,242	471,734,077	485,493,246
		2110103	Basic Salaries - Judiciary	458,841,242	471,734,077	485,493,246
		2110200	Basic Wages-Temp.Employees	981,938	1,009,529	1,038,974
		2110202	Casual Labour-Others	981,938	1,009,529	1,038,974
		2110300	Personal Allowance - Paid as Part of Salary	698,344,642	717,967,208	738,908,312
		2110301	House Allowance	235,847,093	242,474,086	249,546,380
		2110303	Acting Allowance	1,080,945	1,111,318	1,143,733
		2110309	Special Duty Allowance	367,817	378,152	389,181
		2110311	Transfer Allowance	3,610,324	3,711,769	3,820,031
		2110312	Responsibility Allowance	22,796,582	23,437,136	24,120,732

FINAL JUD BUDGET 2017-18 & Outer year-Summary Page

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2110313	Entertainment Allowance	37,901,065	38,966,035	40,102,566
		2110314	Transport Allowance	95,861,111	98,554,683	101,429,248
		2110315	Extraneous Allowance	32,285,361	33,192,538	34,160,671
		2110317	Domestic Servant Allowance	7,831,954	8,052,022	8,286,877
		2110318	Non-Practising Allowance	4,936,928	5,075,650	5,223,692
		2110320	Leave Allowance	13,763,028	14,149,751	14,562,460
			Car Allowance for Judges	205,958,049	211,745,199	217,921,217
		2110322	Risk Allowance	18,181,323	18,692,194	19,237,393
			Baggage Allowance	17,923,061	18,426,675	18,964,130
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	41,000,000	42,152,046	43,381,504
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,542,148	1,587,128
		2210302	Accommodation - Domestic Travel	16,500,000	16,963,628	17,458,410
		2210303	Daily Subsistence Allowance	23,000,000	23,646,270	24,335,966
		2210400	Foreign Travel and Subsistence, and other transportation costs	16,600,000	17,066,438	17,564,219
		2210401	Travel Costs (airlines, bus, railway, etc.)	7,600,000	7,813,550	8,041,449
		2210402	Accommodation	1,000,000	1,028,099	1,058,085
		2210403	Daily Subsistence Allowance	8,000,000	8,224,789	8,464,684
		2210500	Printing, Advertising and Information Supplies and Services	21,120,000	21,713,444	22,346,765
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	123,372	126,970
		2210504	Advertising, Awareness and Publicity Campaigns	21,000,000	21,590,072	22,219,795
		2210600	Rentals of Produced Assets	10,000,000	10,280,987	10,580,855
		2210604	Hire of Transport	10,000,000	10,280,987	10,580,855
		2210700	Training Expenses	10,800,000	11,103,466	11,427,323
		2210708	Trainer Allowance	500,000	514,049	529,043
		2210710	Accommodation Allowance	6,300,000	6,477,022	6,665,938
		2210711	Tuition Fees	4,000,000	4,112,395	4,232,342
		2210800	Hospitality Supplies and Services	48,760,000	50,130,092	51,592,247
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,920,000	9,170,640	9,438,122
		2210802	Boards, Committees, Conferences and Seminars	34,840,000	35,818,958	36,863,697
		2210804	Tribunal costs	5,000,000	5,140,493	5,290,427
		2211000	Specialised Materials and Supplies	1,100,000	1,130,909	1,163,894
		2211016	Purchase of Uniforms and Clothing - Staff	1,100,000	1,130,909	1,163,894
		2211100	Office and General Supplies and Services	2,240,000	2,302,941	2,370,111
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,240,000	2,302,941	2,370,111
		2211300	Other Operating Expenses	3,500,000	3,598,345	3,703,299
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	514,049	529,043
		2211310	Contracted Professional Services	1,000,000	1,028,099	1,058,085
		2211312	Confidential Expenditures	2,000,000	2,056,197	2,116,171
		3110700	Purchase of Vehicles and Other Transport Equipment	100,000,000	102,809,868	105,808,546
		3110701	Purchase of Motor Vehicles	100,000,000	102,809,868	105,808,546
		3111100	Purchase of Other specialised Equipment	40,000,000	41,123,947	42,323,418
		3111106	Purchase of Fire fighting Vehicles and Equipment	40,000,000	41,123,947	42,323,418
			NET EXPENDITURE FOR SUBHEAD 0201 KShs.	1,453,287,822	1,494,123,298	1,537,702,713
02			OFFICE OF THE COMBUSMAN		0	0
02-1			0000 Office of the Chief Justice		0	0

FINAL JUD BUDGET 2017-18 & Outer year-Summary Page

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,098,000	29,915,616	30,788,171
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,447,000	6,628,152	6,821,477
		2210302	Accommodation - Domestic Travel	2,318,000	2,383,133	2,452,642
		2210303	Daily Subsistence Allowance	20,333,000	20,904,331	21,514,052
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,196,691	7,406,598
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,400,000	1,439,338	1,481,320
		2210402	Accommodation	2,800,000	2,878,676	2,962,639
		2210403	Daily Subsistence Allowance	2,800,000	2,878,676	2,962,639
		2210500	Printing , Advertising and Information Supplies and Services	9,415,600	9,680,166	9,962,509
		2210502	Printing and Publishing	9,270,000	9,530,475	9,808,452
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,600	149,691	154,057
		2210700	Training Expenses	8,835,000	9,083,252	9,348,185
		2210701	Travel Allowance	1,472,500	1,513,875	1,558,031
		2210703	Production and Printing of Training Materials	1,472,500	1,513,875	1,558,031
		2210704	Hire of Training Facilities and Equipment	1,472,500	1,513,875	1,558,031
		2210708	Trainer Allowance	736,250	756,938	779,015
		2210710	Accommodation Allowance	2,208,750	2,270,813	2,337,046
		2210711	Tuition Fees	1,472,500	1,513,875	1,558,031
		2210800	Hospitality Supplies and Services	19,743,356	20,298,118	20,890,158
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,143,456	7,344,178	7,558,387
		2210802	Boards, Committees, Conferences and Seminars	12,599,900	12,953,941	13,331,771
		2211100	Office and General Supplies and Services	3,992,744	4,104,935	4,224,664
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,992,744	4,104,935	4,224,664
		2211300	Other Operating Expenses	32,379,300	33,289,116	34,260,067
		2211310	Contracted Professional Services	17,379,300	17,867,635	18,388,785
		2211320	Temporary Committees Expenses	15,000,000	15,421,480	15,871,282
		2630100	Current Grants to Government Agencies and other Levels of Government(JCE)	14,848,039	15,265,249	15,710,494
		2630101	Current Grants to Semi-Autonomous Government Agencies	14,848,039	15,265,249	15,710,494
			NET EXPENDITURE FOR SUBHEAD 000202-1 KShs.	125,312,039	128,833,142	132,590,846
02-2			0000 Office of the Ombudsperson		0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,360,000	7,566,806	7,787,509
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,880,000	2,960,924	3,047,286
		2210303	Daily Subsistence Allowance	4,480,000	4,605,882	4,740,223
		2210500	Printing , Advertising and Information Supplies and Services	800,000	822,479	846,468
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	560,000	575,735	592,528
		2210504	Advertising, Awareness and Publicity Campaigns	240,000	246,744	253,941
		2210700	Training Expenses	2,580,000	2,652,495	2,729,860
		2210701	Travel Allowance	129,000	132,625	136,493
		2210710	Accommodation Allowance	1,806,000	1,856,746	1,910,902
		2210711	Tuition Fees	645,000	663,124	682,465

FINAL JUD BUDGET 2017-18 & Outer year-Summary Page

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
			NET EXPENDITURE FOR SUBHEAD 000202-2 KShs.	10,740,000	11,041,780	11,363,838
0002			Audit & Risk Mgt		0	0
	03		0000 Headquarters		0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,733,325	19,259,707	19,821,459
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,739,608	2,816,588	2,898,740
		2210302	Accommodation - Domestic Travel	11,995,287	12,332,339	12,692,039
		2210303	Daily Subsistence Allowance	3,998,429	4,110,780	4,230,680
		2210800	Hospitality Supplies and Services	2,407,478	2,475,125	2,547,317
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,289	385,834	397,088
		2210802	Boards, Committees, Conferences and Seminars	2,032,189	2,089,291	2,150,230
		2211100	Office and General Supplies and Services	825,635	848,835	873,593
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	825,635	848,835	873,593
		3111000	Purchase of Office Furniture and General Equipment	112,587	115,750	119,126
		3111002	Purchase of Computers, Printers and other IT Equipment	112,587	115,750	119,126
			NET EXPENDITURE FOR SUBHEAD 000203 KShs.	22,079,025	22,699,416	23,361,495
0002			Building Services Directorate		0	0
	04		0000 Headquarters		0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,220,133	12,563,503	12,929,945
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,852,994	1,905,060	1,960,626
		2210302	Accommodation - Domestic Travel	5,727,435	5,888,369	6,060,116
		2210303	Daily Subsistence Allowance	4,639,704	4,770,074	4,909,203
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,695,264	2,770,997	2,851,819
		2210401	Travel costs	770,075	791,713	814,806
		2210403	Daily Subsistence Allowance	1,925,188	1,979,284	2,037,014
		2210500	Printing , Advertising and Information Supplies and Services	358,262	368,329	379,072
		2210502	Printing and Publishing	288,778	296,893	305,552
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	69,484	71,436	73,520
		2210700	Training Expenses	1,097,357	1,128,192	1,161,098
		2210708	Tuition fees	1,097,357	1,128,192	1,161,098
		2210800	Hospitality Supplies and Services	4,105,464	4,220,822	4,343,932
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	755,636	776,869	799,528
		2210802	Boards, Committees, Conferences and Seminars	3,349,828	3,443,954	3,544,404
		2211100	Office and General Supplies and Services	1,684,540	1,731,873	1,782,387
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	721,946	742,231	763,880
		2211102	Supplies and Accessories for Computers and Printers	962,594	989,642	1,018,507
		2211300	Other Operating Expenses	1,925,188	1,979,284	2,037,014
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	385,038	395,857	407,403
		2211311	contracted Technical services	1,540,151	1,583,427	1,629,611
		2220200	Maintenance of Buildings	27,568,449	28,343,086	29,169,775

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HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2220205	Maintenance of Buildings	15,000,000	15,421,480	15,871,282
		2220209	Minor Alterations to Buildings and Civil Works			
				12,568,449	12,921,606	13,298,493
			NET EXPENDITURE FOR SUBHEAD 000204 KShs.	51,654,658	53,106,086	54,655,042
0002			Library & Archiving services		0	0
	05		0000 Headquarters		0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,660,000	3,762,841	3,872,593
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	765,000	786,495	809,435
		2210302	Accommodation - Domestic Travel	2,130,000	2,189,850	2,253,722
		2210303	Daily Subsistence Allowance	765,000	786,495	809,435
		2210500	Printing, Advertising and Information Supplies and Services	4,000,000	4,112,395	4,232,342
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	4,000,000	4,112,395	4,232,342
		2210700	Training Expenses	2,000,000	2,056,197	2,116,171
		2210701	Travel Allowance	500,000	514,049	529,043
		2210710	Accommodation Allowance	1,000,000	1,028,099	1,058,085
		2210711	Tuition fees	500,000	514,049	529,043
		2210800	Hospitality Supplies and Services	800,000	822,479	846,468
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	411,239	423,234
		2210802	Boards, Committees, Conferences and Seminars	400,000	411,239	423,234
		2211000	Specialised Materials and Supplies	28,686,841	29,492,903	30,353,129
		2211009	Education and Library Supplies	20,000,000	20,561,974	21,161,709
		2211010	Supplies for Broadcasting and Information Services	8,686,841	8,930,930	9,191,420
		2211100	Office and General Supplies and Services	900,000	925,289	952,277
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000	925,289	952,277
		2211300	Other Operating Expenses	25,000	25,702	26,452
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	25,702	26,452
			NET EXPENDITURE FOR SUBHEAD 205 KShs.	40,071,841	41,197,807	42,399,432
			NET EXPENDITURE FOR HEAD 0002 KShs.	1,703,145,385	1,751,001,529	1,802,073,367
0004			Supreme Court		0	0
	01		0000 Headquarters		0	0
		2110100	Basic Salaries - Permanent Employees	81,621,371	83,914,824	86,362,386
		2110103	Basic Salaries - Judiciary	81,621,371	83,914,824	86,362,386
		2110200	Basic Wages-Temp.Employees	15,814,466	16,258,831	16,733,056
		2110201	Contractual Employees	15,814,466	16,258,831	16,733,056
		2110300	Personal Allowance - Paid as Part of Salary	105,555,490	108,521,460	111,686,729
		2110301	House Allowance	31,666,647	32,556,438	33,506,019
		2110303	Acting Allowance	5,277,774	5,426,073	5,584,336
		2110309	Special Duty Allowance	2,111,110	2,170,429	2,233,735
		2110311	Transfer Allowance	2,111,110	2,170,429	2,233,735
		2110312	Responsibility Allowance	10,555,549	10,852,146	11,168,673
		2110313	Entertainment Allowance	2,111,110	2,170,429	2,233,735
		2110314	Transport Allowance	26,388,872	27,130,365	27,921,682
		2110315	Extraneous Allowance	8,444,439	8,681,717	8,934,938
		2110317	Domestic Servant Allowance	2,111,110	2,170,429	2,233,735
		2110318	Non-Practising Allowance	2,111,110	2,170,429	2,233,735
		2110320	Leave Allowance	8,444,439	8,681,717	8,934,938
		2110322	Risk Allowance	4,222,220	4,340,858	4,467,469
		2210200	Communication, Supplies and Services	1,150,000	1,182,313	1,216,798

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HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2210202	Internet Connections	500,000	514,049	529,043
		2210203	Courier and Postal Services	650,000	668,264	687,756
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,450,000	21,024,618	21,637,848
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,850,000	7,042,476	7,247,885
		2210302	Accommodation - Domestic Travel	7,000,000	7,196,691	7,406,598
		2210303	Daily Subsistence Allowance	6,600,000	6,785,451	6,983,364
		2210400	Foreign Travel and Subsistence, and other transportation costs	11,250,000	11,566,110	11,903,461
		2210401	Travel Costs (airlines, bus, railway, etc.)	6,000,000	6,168,592	6,348,513
		2210402	Accommodation	1,500,000	1,542,148	1,587,128
		2210403	Daily Subsistence Allowance	3,750,000	3,855,370	3,967,820
		2210500	Printing, Advertising and Information Supplies and Services	9,590,000	9,859,466	10,147,040
		2210502	Printing and Publishing	6,250,000	6,425,617	6,613,034
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,800,000	1,850,578	1,904,554
		2210504	Advertising, Awareness and Publicity Campaigns	1,540,000	1,583,272	1,629,452
		2210700	Training Expenses	6,000,000	6,168,592	6,348,513
		2210704	Hire of Training Facilities and Equipment	6,000,000	6,168,592	6,348,513
		2210800	Hospitality Supplies and Services	8,831,250	9,079,397	9,344,217
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,031,250	4,144,523	4,265,407
		2210802	Boards, Committees, Conferences and Seminars	4,800,000	4,934,874	5,078,810
		2211000	Specialised Materials and Supplies	4,000,000	4,112,395	4,232,342
		2211016	Purchase of Uniforms and Clothing - Staff	4,000,000	4,112,395	4,232,342
		2211100	Office and General Supplies and Services	7,500,000	7,710,740	7,935,641
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,500,000	6,682,641	6,877,555
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,028,099	1,058,085
		2211300	Other Operating Expenses	10,282,836	10,571,770	10,880,119
		2211310	Contracted Professional Services	10,282,836	10,571,770	10,880,119
		2220200	Routine Maintenance - Other Assets	2,750,000	2,827,271	2,909,735
		2220202	Maintenance of Office Furniture and Equipment	250,000	257,025	264,521
		2220205	Maintenance of N/R Building	700,000	719,669	740,660
		2220209	Minor Alterations to Buildings and Civil Works	1,000,000	1,028,099	1,058,085
		2220210	Maintenance of Computers, Software, and Networks	800,000	822,479	846,468
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,056,197	2,116,171
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,056,197	2,116,171
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	286,795,413	294,853,986	303,454,056
			NET EXPENDITURE FOR HEAD 0004 KShs.	286,795,413	294,853,986	303,454,056
					0	0
0005			COURT OF APPEAL		0	0
	01		0000 Headquarters		0	0
		2110100	Basic Salaries - Permanent Employees	64,080,780	65,881,366	67,802,942
		2110103	Basic Salaries - Judiciary	64,080,780	65,881,366	67,802,942
		2110200	Basic Wages-Temp.Employees	8,434,382	8,671,377	8,924,297
		2110201	Contractual Employees	8,434,382	8,671,377	8,924,297

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HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2110300	Personal Allowance - Paid as Part of Salary	78,558,092	80,765,471	83,121,175
		2110301	House Allowance	23,567,428	24,229,641	24,936,352
		2110303	Acting Allowance	3,927,905	4,038,274	4,156,059
		2110309	Special Duty Allowance	1,571,162	1,615,309	1,662,423
		2110311	Transfer Allowance	1,571,162	1,615,309	1,662,423
		2110312	Responsibility Allowance	7,855,809	8,076,547	8,312,117
		2110313	Entertainment Allowance	1,571,162	1,615,309	1,662,423
		2110314	Transport Allowance	19,639,523	20,191,368	20,780,294
		2110315	Extraneous Allowance	6,284,647	6,461,238	6,649,694
		2110317	Domestic Servant Allowance	1,571,162	1,615,309	1,662,423
		2110318	Non-Practising Allowance	1,571,162	1,615,309	1,662,423
		2110320	Leave Allowance	6,284,647	6,461,238	6,649,694
		2110322	Risk Allowance	3,142,324	3,230,619	3,324,847
		2210100	Utilities Supplies and Services	280,000	287,868	296,264
		2210102	Water and sewerage charges	280,000	287,868	296,264
		2210200	Communication, Supplies and Services	2,094,000	2,152,839	2,215,631
		2210202	Internet Connections	398,000	409,183	421,118
		2210203	Courier and Postal Services	1,696,000	1,743,655	1,794,513
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	77,296,604	79,468,537	81,786,413
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,675,888	4,807,274	4,947,489
		2210302	Accommodation - Domestic Travel	55,904,316	57,475,154	59,151,544
		2210303	Daily Subsistence Allowance	16,716,400	17,186,109	17,687,380
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,353,413	4,475,738	4,606,283
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,451,138	1,491,913	1,535,428
		2210402	Accommodation - Foreign Travel	1,451,138	1,491,913	1,535,428
		2210403	Daily Subsistence Allowance	1,451,138	1,491,913	1,535,428
		2210500	Printing , Advertising and Information Supplies and Services	1,882,340	1,935,231	1,991,677
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,882,340	1,935,231	1,991,677
		2210700	Training Expenses	4,368,385	4,491,131	4,622,124
		2210711	Tuition Fees	4,368,385	4,491,131	4,622,124
		2210800	Hospitality Supplies and Services	12,266,055	12,610,715	12,978,534
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,330,055	6,507,921	6,697,739
		2210802	Boards, Committees, Conferences and Seminars	5,936,000	6,102,794	6,280,795
		2211100	Office and General Supplies and Services	15,544,822	15,981,611	16,447,750
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	9,156,563	9,413,850	9,688,426
		2211102	Supplies and Accessories for Computers and Printers	5,129,100	5,273,221	5,427,026
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,259,159	1,294,540	1,332,298
		2211200	Fuel Oil and Lubricants	267,200	274,708	282,720
		2211201	Refined Fuels and Lubricants for Transport	267,200	274,708	282,720
		2211300	Other Operating Expenses	5,406,308	5,558,218	5,720,336
		2211310	Contracted Professional Services	5,406,308	5,558,218	5,720,336
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	156,000	160,383	165,061
		2220101	Maintenance Expenses - Motor Vehicles	156,000	160,383	165,061
		2220200	Routine Maintenance - Other Assets	1,058,000	1,087,728	1,119,454
		2220202	Maintenance of Office Furniture and Equipment	320,000	328,992	338,587

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2220209	Minor Alterations to Buildings and Civil Works	80,000	82,248	84,647
		2220210	Maintenance of Computers, Software, and Networks	658,000	676,489	696,220
		3111000	Purchase of Office Furniture and General Equipment	3,630,000	3,731,998	3,840,850
		3111002	Purchase of Computers, Printers and other IT Equipment	3,080,000	3,166,544	3,258,903
		3111009	Purchase of Other Office equipment	550,000	565,454	581,947
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	279,676,380	287,534,919	295,921,511
			NET EXPENDITURE FOR HEAD 0005 KShs.	279,676,380	287,534,919	295,921,511
0006			Council on Administration of Justice		0	0
	01		0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	35,000,000	35,983,454	37,032,991
		2630101	Current Grants to Semi-Autonomous Government Agencies	35,000,000	35,983,454	37,032,991
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	35,000,000	35,983,454	37,032,991
			NET EXPENDITURE FOR HEAD 0006 KShs.	35,000,000	35,983,454	37,032,991
0007			Auctioneer's Licensing Board		0	0
	01		0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	20,000,000	20,561,974	21,161,709
		2630101	Current Grants to SAGAs	20,000,000	20,561,974	21,161,709
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	20,000,000	20,561,974	21,161,709
			NET EXPENDITURE FOR HEAD 0007 KShs.	20,000,000	20,561,974	21,161,709
0010			Magistrates' and Kadhi's Courts		0	0
	01		0000 Headquarters		0	0
		2110100	Basic Salaries - Permanent Employees	1,115,286,530	1,146,624,614	1,180,068,460
		2110103	Basic Salaries	1,115,286,530	1,146,624,614	1,180,068,460
		2110300	Personal Allowance - Paid as Part of Salary	1,208,227,074	1,242,176,665	1,278,407,499
		2110301	House Allowance	362,468,122	372,653,000	383,522,250
		2110303	Acting Allowance	60,411,354	62,108,833	63,920,375
		2110307	Hardship Allowance	42,171,908	43,356,883	44,621,483
		2110309	Special Duty Allowance	24,164,541	24,843,533	25,568,150
		2110311	Transfer Allowance	24,164,541	24,843,533	25,568,150
		2110312	Responsibility Allowance	99,736,753	102,539,225	105,530,009
		2110313	Entertainment Allowance	24,164,541	24,843,533	25,568,150
		2110314	Transport Allowance	302,056,768	310,544,166	319,601,875
		2110315	Extraneous Allowance	86,115,189	88,534,912	91,117,229
		2110317	Domestic Servant Allowance	24,164,541	24,843,533	25,568,150
		2110318	Non-Practising Allowance	24,164,541	24,843,533	25,568,150
		2110320	Leave Allowance	96,658,166	99,374,133	102,272,600
		2110322	Risk Allowance	37,786,106	38,847,846	39,980,929
		2210100	Utilities Supplies and Services	21,180,212	21,775,348	22,410,474
		2210101	Electricity	120,000	123,372	126,970
		2210102	Water and sewerage charges	21,060,212	21,651,976	22,283,504
		2210200	Communication, Supplies and Services	12,620,713	12,975,338	13,353,793
		2210202	Internet Connections	5,940,291	6,107,205	6,285,336
		2210203	Courier and Postal Services	6,680,422	6,868,133	7,068,457
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	162,304,789	166,865,340	171,732,337
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,572,360	21,150,416	21,767,315
		2210302	Accommodation - Domestic Travel	70,871,292	72,862,682	74,987,884

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HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2210303	Daily Subsistence Allowance	70,861,137	72,852,242	74,977,139
		2210500	Printing , Advertising and Information Supplies and Services	8,828,084	9,076,142	9,340,867
		2210503	Subscptn N/papers	8,828,084	9,076,142	9,340,867
		2210800	Hospitality Supplies and Services	53,576,418	55,081,845	56,688,429
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	53,576,418	55,081,845	56,688,429
		2211000	Specialised Materials and Supplies	31,563,600	32,450,496	33,396,986
		2211016	Purchase of Uniforms and Clothing - Staff	63,600	65,387	67,294
		2211023	Supplies for Production-Court register, files, Diaries	31,500,000	32,385,109	33,329,692
		2211100	Office and General Supplies and Services	126,045,243	129,586,949	133,366,639
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	92,146,467	94,735,662	97,498,837
		2211102	Supplies and Accessories for Computers and Printers	21,323,581	21,922,745	22,562,171
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,575,195	12,928,542	13,305,631
		2211200	Fuel Oil and Lubricants	12,916,019	13,278,942	13,666,252
		2211201	Refined Fuels and Lubricants for Transport	7,543,379	7,755,338	7,981,540
		2211203	Refined Fuels-for Generator	5,372,640	5,523,604	5,684,712
		2211300	Other Operating Expenses	45,892,411	47,181,927	48,558,093
		2211310	Contracted Professional Services	19,517,233	20,065,641	20,650,900
		2211318	Witness Expenses	26,375,178	27,116,286	27,907,192
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,772,501	5,934,701	6,107,799
		2220101	Maintenance Expenses - Motor Vehicles	5,772,501	5,934,701	6,107,799
		2220200	Routine Maintenance - Other Assets	47,017,684	48,338,819	49,748,728
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	492,800	506,647	521,425
		2220202	Maintenance of Office Furniture and Equipment	10,651,108	10,950,390	11,269,783
		2220205	Maintenance of Buildings and Stations -- Non-Residential	20,621,374	21,200,807	21,819,176
		2220209	Minor Alterations to Buildings and Civil Works	3,485,540	3,583,479	3,687,999
		2220210	Maintenance of Computers, Software, and Networks	11,766,862	12,097,496	12,450,346
		3111000	Purchase of Office Furniture and General Equipment	26,000	26,731	27,510
		3111009	Purchase of Other Office Equipment	26,000	26,731	27,510
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	2,851,257,278	2,931,373,856	3,016,873,867
0010			OFFICE OF THE RMC		0	0
	02		0000 Headquarters		0	0
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,786,561	24,454,932	25,168,214
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,850,000	3,958,180	4,073,629
		2210302	Accommodation - Domestic Travel	6,465,946	6,647,630	6,841,523
		2210303	Daily Subsistence Allowance	13,470,616	13,849,122	14,253,062
		2210500	Printing , Advertising and Information Supplies and Services	187,200	192,460	198,074
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	187,200	192,460	198,074
		2210700	Training Expenses	840,000	863,603	888,792
		2210711	Tuition Fees	840,000	863,603	888,792
		2210800	Hospitality Supplies and Services	2,730,000	2,806,709	2,888,573

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	370,116	380,911
		2210802	Boards, Committees, Conferences and Seminars	2,370,000	2,436,594	2,507,663
		2211100	Office and General Supplies and Services	564,000	579,848	596,760
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	564,000	579,848	596,760
		2220200	Maintenance of Buildings	2,000,000	2,056,197	2,116,171
		2220209	Minor Alterations to Buildings and Civil Works	2,000,000	2,056,197	2,116,171
			NET EXPENDITURE FOR SUB-HEAD 001001 KShs.	30,107,761	30,953,749	31,856,584
			NET EXPENDITURE FOR HEAD 0010 KShs.	2,881,365,039	2,962,327,606	3,048,730,451
0011			National Council for Law Reporting		0	0
	01		0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	250,000,000	257,024,671	264,521,365
		2630101	Current Grants to Semi-Autonomous Government Agencies	250,000,000	257,024,671	264,521,365
			NET EXPENDITURE FOR HEAD 0011 KShs.	250,000,000	257,024,671	264,521,365
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	250,000,000	257,024,671	264,521,365
					0	0
0013	01		Employment & Labour Relations Court		0	0
		2110100	Basic Salaries - Permanent Employees	107,026,277	110,033,575	113,242,948
		2110103	Basic Salaries - Judiciary	107,026,277	110,033,575	113,242,948
		2110300	Personal Allowance - Paid as Part of Salary	115,945,134	119,203,040	122,679,860
		2110301	House Allowance	34,783,540	35,760,912	36,803,958
		2110303	Acting Allowance	5,797,257	5,960,152	6,133,993
		2110309	Special Duty Allowance	2,318,903	2,384,061	2,453,597
		2110311	Transfer Allowance	2,318,903	2,384,061	2,453,597
		2110312	Responsibility Allowance	11,594,513	11,920,304	12,267,986
		2110313	Entertainment Allowance	2,318,903	2,384,061	2,453,597
		2110314	Transport Allowance	28,986,283	29,800,760	30,669,965
		2110315	Extraneous Allowance	9,275,611	9,536,243	9,814,389
		2110317	Domestic Servant Allowance	2,318,903	2,384,061	2,453,597
		2110318	Non-Practising Allowance	2,318,903	2,384,061	2,453,597
		2110320	Leave Allowance	9,275,611	9,536,243	9,814,389
		2110322	Risk Allowance	4,637,805	4,768,122	4,907,194
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,687,473	9,959,678	10,250,174
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,010,000	1,038,380	1,068,666
		2210302	Accommodation - Domestic Travel	8,377,473	8,612,869	8,864,082
		2210303	Daily Subsistence Allowance	300,000	308,430	317,426
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,056,197	2,116,171
		2210401	Travel Costs (airlines, bus, railway, etc.)	600,000	616,859	634,851
		2210402	Accommodation	200,000	205,620	211,617
		2210403	Daily Subsistence Allowance	1,200,000	1,233,718	1,269,703
		2210500	Printing, Advertising and Information Supplies and Services	2,300,000	2,364,627	2,433,597
		2210502	Publishing and Printing Services	1,700,000	1,747,768	1,798,745
		2210503	Subsctpn N/papers	0	0	0
		2210504	Advertising, Awareness and Publicity Campaigns	600,000	616,859	634,851
		2210800	Hospitality Supplies and Services	490,000	503,768	518,462
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	308,430	317,426

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HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2210802	Boards, Committees, Conferences and Seminars	190,000	195,339	201,036
		2211100	Office and General Supplies and Services	480,000	493,487	507,881
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	411,239	423,234
		2211102	Supplies and Accessories for Computers and Printers	80,000	82,248	84,647
		2211300	Other Operating Expenses	200,000	205,620	211,617
		2211310	Contracted Professional Services	200,000	205,620	211,617
		2220200	Routine Maintenance - Other Assets	100,000	102,810	105,809
		2220202	Maintenance of Office Furniture and Equipment	40,000	41,124	42,323
		2220205	Maintenance of Buildings and Stations -- Non-Residential	40,000	41,124	42,323
		2220210	Maintenance of Computers, Software, and Networks	20,000	20,562	21,162
		3111000	Purchase of Office Furniture and General Equipment	800,000	822,479	846,468
		3111002	Purchase of Computers, Printers and other IT Equipment	800,000	822,479	846,468
			NET EXPENDITURE FOR SUBHEAD 0100 KShs.	239,028,884	245,745,281	252,912,986
			NET EXPENDITURE FOR HEAD 0013 KShs.	239,028,884	245,745,281	252,912,986
				0	0	0
0014	01		Finance Directorate			
		2110100	Basic Salaries - Permanent Employees	44,464,632	45,714,029	47,047,380
		2110103	Basic Salaries - Judiciary	44,464,632	45,714,029	47,047,380
		2110300	Personal Allowance - Paid as Part of Salary	48,170,018	49,523,532	50,967,995
		2110301	House Allowance	14,451,005	14,857,060	15,290,399
		2110303	Acting Allowance	2,408,501	2,476,177	2,548,400
		2110309	Special Duty Allowance	963,400	990,471	1,019,360
		2110311	Transfer Allowance	963,400	990,471	1,019,360
		2110312	Responsibility Allowance	4,817,002	4,952,353	5,096,800
		2110313	Entertainment Allowance	963,400	990,471	1,019,360
		2110314	Transport Allowance	12,042,504	12,380,883	12,741,999
		2110315	Extraneous Allowance	3,853,601	3,961,883	4,077,440
		2110317	Domestic Servant Allowance	963,400	990,471	1,019,360
		2110318	Non-Practising Allowance	963,400	990,471	1,019,360
		2110320	Leave Allowance	3,853,601	3,961,883	4,077,440
		2110322	Risk Allowance	1,926,801	1,980,941	2,038,720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	74,562,000	76,657,094	78,892,968
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,624,000	1,669,632	1,718,331
		2210302	Accommodation - Domestic Travel	7,780,000	7,998,608	8,231,905
		2210303	Daily Subsistence Allowance	7,628,000	7,842,337	8,071,076
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,700,000	3,803,965	3,914,916
		2210302	Accommodation - Domestic Travel	51,830,000	53,286,355	54,840,569
		2210303	Daily Subsistence Allowance	2,000,000	2,056,197	2,116,171
		2210500	Printing , Advertising and Information Supplies and Services	115,200	118,437	121,891
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	115,200	118,437	121,891
		2210700	Training Expenses	7,000,000	7,196,691	7,406,598
		2210701	Travel Allowance	4,000,000	4,112,395	4,232,342
		2210711	Tuition Fees	3,000,000	3,084,296	3,174,256
		2210800	Hospitality Supplies and Services	9,702,000	9,974,613	10,265,545

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000	678,545	698,336
		2210802	Boards, Committees, Conferences and Seminars	1,992,000	2,047,973	2,107,706
		2210802	Boards, Committees, Conferences and Seminars	7,050,000	7,248,096	7,459,502
		2211100	Office and General Supplies and Services	798,938	821,387	845,345
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	724,938	745,308	767,046
		2211102	Supplies and Accessories for Computers and Printers	74,000	76,079	78,298
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	184,812,787	190,005,783	195,547,723
			NET EXPENDITURE FOR HEAD 0014 KShs.	184,812,787	190,005,783	195,547,723
0015			Directorate of Accounts and Revenue		0	0
	01		0000 Headquarters		0	0
		2110100	Basic Salaries - Permanent Employees	44,464,632	45,714,029	47,047,380
		2110103	Basic Salaries	44,464,632	45,714,029	47,047,380
		2110300	Personal Allowance - Paid as Part of Salary	48,170,018	49,523,532	50,967,995
		2110301	House Allowance	14,451,005	14,857,060	15,290,399
		2110303	Acting Allowance	2,408,501	2,476,177	2,548,400
		2110309	Special Duty Allowance	963,400	990,471	1,019,360
		2110311	Transfer Allowance	963,400	990,471	1,019,360
		2110312	Responsibility Allowance	4,817,002	4,952,353	5,096,800
		2110313	Entertainment Allowance	963,400	990,471	1,019,360
		2110314	Transport Allowance	12,042,504	12,380,883	12,741,999
		2110315	Extraneous Allowance	3,853,601	3,961,883	4,077,440
		2110317	Domestic Servant Allowance	963,400	990,471	1,019,360
		2110318	Non-Practising Allowance	963,400	990,471	1,019,360
		2110320	Leave Allowance	3,853,601	3,961,883	4,077,440
		2110322	Risk Allowance	1,926,801	1,980,941	2,038,720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,734,657	12,064,385	12,416,270
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,520,000	1,562,710	1,608,290
		2210302	Accommodation - Domestic Travel	8,134,657	8,363,230	8,607,162
		2210303	Daily Subsistence Allowance	2,080,000	2,138,445	2,200,818
		2210700	Training Expenses	2,900,000	7,196,691	7,406,598
		2210701	Travel Allowance	1,450,000	4,112,395	4,232,342
		2210711	Tuition Fees	1,450,000	3,084,296	3,174,256
		2210800	Hospitality Supplies and Services	1,300,000	1,336,528	1,375,511
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	411,239	423,234
		2210802	Boards, Committees, Conferences and Seminars	900,000	925,289	952,277
		2211100	Office and General Supplies and Services	1,000,000	1,028,099	1,058,085
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	616,859	634,851
		2211102	Supplies and Accessories for Computers and Printers	400,000	411,239	423,234
		2211300	Other Operating Expenses	6,130,000	6,302,245	6,486,064
		2211301	Bank Service Commission and Charges	5,000,000	5,140,493	5,290,427
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,130,000	1,161,752	1,195,637
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	115,699,306	118,950,304	122,419,753
			NET EXPENDITURE FOR HEAD 0015 KShs.	115,699,306	118,950,304	122,419,753
0016	01		0100 Human Resource Mngt and Administration		0	0

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HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2110100	Basic Salaries - Permanent Employees	44,464,632	45,714,029	47,047,380
		2110103	Basic Salaries - Judiciary	44,464,632	45,714,029	47,047,380
		2110300	Personal Allowance - Paid as Part of Salary	48,170,018	49,523,532	50,967,995
		2110301	House Allowance	14,451,005	14,857,060	15,290,399
		2110303	Acting Allowance	2,408,501	2,476,177	2,548,400
		2110309	Special Duty Allowance	963,400	990,471	1,019,360
		2110311	Transfer Allowance	963,400	990,471	1,019,360
		2110312	Responsibility Allowance	4,817,002	4,952,353	5,096,800
		2110313	Entertainment Allowance	963,400	990,471	1,019,360
		2110314	Transport Allowance	12,042,504	12,380,883	12,741,999
		2110315	Extraneous Allowance	3,853,601	3,961,883	4,077,440
		2110317	Domestic Servant Allowance	963,400	990,471	1,019,360
		2210306	Non-Practising Allowance	963,400	990,471	1,019,360
		2110320	Leave Allowance	3,853,601	3,961,883	4,077,440
		2110322	Risk Allowance	1,926,801	1,980,941	2,038,720
		2210100	Utilities Supplies and Services	100,418,845	103,240,482	106,251,720
		2210101	Electricity	90,376,961	92,916,434	95,626,548
		2210102	Water and sewerage charges	10,041,885	10,324,048	10,625,172
		2210200	Communication, Supplies and Services	70,662,660	72,648,188	74,767,133
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,662,660	72,648,188	74,767,133
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,986,209	5,126,315	5,275,835
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	102,810	105,809
		2210303	Daily Subsistence Allowance	4,886,209	5,023,505	5,170,027
		2210500	Printing, Advertising and Information Supplies and Services	500,000	514,049	529,043
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	514,049	529,043
		2210600	Rentals of Produced Assets	20,000,000	20,561,974	21,161,709
		2210603	Rents and Rates - Non-Residential	20,000,000	20,561,974	21,161,709
		2210700	Training Expenses	3,500,000	3,598,345	3,703,299
		2210708	Tuition Fees	1,750,000	1,799,173	1,851,650
		2210710	Accommodation Allowance	1,750,000	1,799,173	1,851,650
		2210800	Hospitality Supplies and Services	9,100,000	9,355,698	9,628,578
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,747,768	1,798,745
		2210802	Boards, Committees, Conferences and Seminars	7,400,000	7,607,930	7,829,832
		2210900	Insurance Costs	1,160,000,000	1,192,594,474	1,227,379,133
		2210901	Group Personal Insurance(GP/GLA)	60,000,000	61,685,921	63,485,128
		2210910	Medical Insurance Scheme	1,100,000,000	1,130,908,553	1,163,894,005
		2211100	Office and General Supplies and Services	3,300,000	3,392,726	3,491,682
		2211101	General Office Supplies	2,500,000	2,570,247	2,645,214
		2211102	Supplies and Accessories for Computers and Printers	800,000	822,479	846,468
		2211000	Specialised Materials and Supplies	7,000,000	7,196,691	7,406,598
		2211016	Purchase of Uniforms and Clothing - Staff	7,000,000	7,196,691	7,406,598
		2211200	Fuel Oil and Lubricants	140,034,960	143,969,758	148,168,955
		2211201	Refined Fuels and Lubricants for Transport	139,534,960	143,455,709	147,639,912
		2211202	Refined Fuels and Lubricants for Generators	500,000	514,049	529,043
		2211300	Other Operating Expenses	252,700,000	259,800,538	267,378,196
		2211305	Contracted Guards and Cleaning Services	250,000,000	257,024,671	264,521,365
		2211306	Membership fees and subscriptions	500,000	514,049	529,043
		2211310	Contracted Professional Services	2,200,000	2,261,817	2,327,788

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HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	158,000,000	162,439,592	167,177,503
		2220101	Maintenance Expenses - Motor Vehicles	158,000,000	162,439,592	167,177,503
		2220200	Routine Maintenance - Other Assets	10,000,000	10,280,987	10,580,855
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000,000	10,280,987	10,580,855
		2710100	Government Pension and Retirement Benefits	743,248,253	764,132,551	786,420,169
		2710102	Gratuity-Civil Servants	35,852,554	36,859,964	37,935,066
		2710107	Monthly Pension-Civil Servants	707,395,699	727,272,588	748,485,103
		4110400	Domestic Loans to Individuals and Households	300,000,000	308,429,605	317,425,638
		4110403	Housing loans to public servants	300,000,000	308,429,605	317,425,638
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	3,076,085,576	3,162,519,534	3,254,761,420
			NET EXPENDITURE FOR HEAD 1600 KShs.	3,076,085,576	3,162,519,534	3,254,761,420
0017	01		Information Communication Technology		0	0
		2110100	Basic Salaries - Permanent Employees	44,464,632	45,714,029	47,047,380
		2110103	Basic Salaries - Judiciary	44,464,632	45,714,029	47,047,380
		2110300	Personal Allowance - Paid as Part of Salary	48,170,018	49,523,532	50,967,995
		2110301	House Allowance	14,451,005	14,857,060	15,290,399
		2110303	Acting Allowance	2,408,501	2,476,177	2,548,400
		2110309	Special Duty Allowance	963,400	990,471	1,019,360
		2110311	Transfer Allowance	963,400	990,471	1,019,360
		2110312	Responsibility Allowance	4,817,002	4,952,353	5,096,800
		2110313	Entertainment Allowance	963,400	990,471	1,019,360
		2110314	Transport Allowance	12,042,504	12,380,883	12,741,999
		2110315	Extraneous Allowance	3,853,601	3,961,883	4,077,440
		2110317	Domestic Servant Allowance	963,400	990,471	1,019,360
		2110318	Non-Practising Allowance	963,400	990,471	1,019,360
		2110320	Leave Allowance	3,853,601	3,961,883	4,077,440
		2110322	Risk Allowance	1,926,801	1,980,941	2,038,720
		2210200	Communication, Supplies and Services	100,000,000	102,809,868	105,808,546
		2210202	Internet Connections	55,000,000	56,545,428	58,194,700
		2210206	Licensing Fees for Comm.services	45,000,000	46,264,441	47,613,846
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,522,629	10,818,301	11,133,841
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,062,212	2,120,157	2,181,997
		2210302	Accommodation - Domestic Travel	844,400	868,126	893,447
		2210303	Daily Subsistence Allowance	7,616,017	7,830,017	8,058,397
		2210500	Printing, Advertising and Information Supplies and Services	1,501,155	1,543,336	1,588,351
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	562,933	578,751	595,631
		2210504	Advertising	938,222	964,585	992,719
		2210800	Hospitality Supplies and Services	1,320,547	1,357,653	1,397,252
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	288,503	296,610	305,261
		2210802	Boards, Committees, Conferences and Seminars	1,032,044	1,061,043	1,091,991
		2211100	Office and General Supplies and Services	15,919,458	16,366,773	16,844,147
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	178,262	183,271	188,617
		2211102	Supplies and Accessories for Computers and Printers	15,741,195	16,183,502	16,655,530
		2211300	Other Operating Expenses	178,262	183,271	188,617

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HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2211311	Contracted Technical Services	178,262	183,271	188,617
		2220200	Routine Maintenance - Other Assets	938,679	965,055	993,203
		2220210	Maintenance of Computers, Software, and Networks	938,679	965,055	993,203
		3111000	Purchase of Office Furniture and General Equipment	6,691,110	6,879,122	7,079,766
		3111002	Purchase of Computers, Printers and other IT Equipment	6,691,110	6,879,122	7,079,766
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	229,706,490	236,160,940	243,049,097
			NET EXPENDITURE FOR HEAD 0017 KShs.	229,706,490	236,160,940	243,049,097
0018			Directorate of Supply Chain Management		0	0
	01		0000 Headquarters		0	0
		2110100	Basic Salaries - Permanent Employees	44,464,632	45,714,029	47,047,380
		2110103	Basic Salaries	44,464,632	45,714,029	47,047,380
		2110300	Personal Allowance - Paid as Part of Salary	48,170,018	49,523,532	50,967,995
		2110301	House Allowance	14,451,005	14,857,060	15,290,399
		2110303	Acting Allowance	2,408,501	2,476,177	2,548,400
		2110309	Special Duty Allowance	963,400	990,471	1,019,360
		2110311	Transfer Allowance	963,400	990,471	1,019,360
		2110312	Responsibility Allowance	4,817,002	4,952,353	5,096,800
		2110313	Entertainment Allowance	963,400	990,471	1,019,360
		2110314	Transport Allowance	12,042,504	12,380,883	12,741,999
		2110315	Extraneous Allowance	3,853,601	3,961,883	4,077,440
		2110317	Domestic Servant Allowance	963,400	990,471	1,019,360
		2110318	Non-Practising Allowance	963,400	990,471	1,019,360
		2110320	Leave Allowance	3,853,601	3,961,883	4,077,440
		2110322	Risk Allowance	1,926,801	1,980,941	2,038,720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,952,683	9,204,241	9,472,703
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,210,000	1,243,999	1,280,283
		2210302	Accommodation - Domestic Travel	3,300,000	3,392,726	3,491,682
		2210303	Daily Subsistence Allowance	4,442,683	4,567,516	4,700,738
		2210500	Printing, Advertising and Information Supplies and Services	200,000	205,620	211,617
		2210502	Publishing and Printing Services	200,000	205,620	211,617
		2210600	Rentals of Produced Assets	160,000	164,496	169,294
		2210604	Hire of transport	160,000	164,496	169,294
		2210700	Training Expenses	3,750,790	3,856,182	3,968,656
		2210701	Travel Allowance	300,790	309,242	318,262
		2210710	Accommodation Allowance	1,900,000	1,953,388	2,010,362
		2210711	Trainer Allowance	1,550,000	1,593,553	1,640,032
		2210800	Hospitality Supplies and Services	1,410,000	1,449,619	1,491,900
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	411,239	423,234
		2210802	Boards, Committees, Conferences and Seminars	1,010,000	1,038,380	1,068,666
		2211100	Office and General Supplies and Services	634,000	651,815	670,826
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	634,000	651,815	670,826
		2211300	Other Operating Expenses	50,000	51,405	52,904
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,405	52,904
		3111000	Purchase of Office Furniture and General Equipment	25,900,000	26,627,756	27,404,413
		3111001	Purchase of Office Furniture and Fittings	25,300,000	26,010,897	26,769,562

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		3111002	Purchase of Computers, Printers and other IT Equipment	600,000	616,859	634,851
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	133,692,122	137,448,695	141,457,690
			NET EXPENDITURE FOR HEAD 0018 KShs.	133,692,122	137,448,695	141,457,690
0019	01		0001 Public Affairs & Communication		0	0
		2110100	Basic Salaries - Permanent Employees	44,464,632	45,714,029	47,047,380
		2110103	Basic Salaries - Judiciary	44,464,632	45,714,029	47,047,380
		2110300	Personal Allowance - Paid as Part of Salary	48,170,018	49,523,532	50,967,995
		2110301	House Allowance	14,451,005	14,857,060	15,290,399
		2110303	Acting Allowance	2,408,501	2,476,177	2,548,400
		2110309	Special Duty Allowance	963,400	990,471	1,019,360
		2110311	Transfer Allowance	963,400	990,471	1,019,360
		2110312	Responsibility Allowance	4,817,002	4,952,353	5,096,800
		2110313	Entertainment Allowance	963,400	990,471	1,019,360
		2110314	Transport Allowance	12,042,504	12,380,883	12,741,999
		2110315	Extraneous Allowance	3,853,601	3,961,883	4,077,440
		2110317	Domestic Servant Allowance	963,400	990,471	1,019,360
		2110318	Non-Practising Allowance	963,400	990,471	1,019,360
		2110320	Leave Allowance	3,853,601	3,961,883	4,077,440
		2110322	Risk Allowance	1,926,801	1,980,941	2,038,720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,546,190	6,730,129	6,926,428
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	462,644	476,138
		2210303	Daily Subsistence Allowance	6,096,190	6,267,485	6,450,290
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,800,000	3,906,775	4,020,725
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	822,479	846,468
		2210402	Accommodation	400,000	411,239	423,234
		2210403	Daily Subsistence Allowance	2,600,000	2,673,057	2,751,022
		2210500	Printing , Advertising and Information Supplies and Services	6,485,000	6,667,220	6,861,684
		2210502	Publishing and Printing Services	1,730,000	1,778,611	1,830,488
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	160,000	164,496	169,294
		2210504	Advertising, Public Awareness and Public Campaigns	1,500,000	1,542,148	1,587,128
		2210505	Trade Shows and Exhibitions	3,095,000	3,181,965	3,274,774
		2210600	Rentals of Produced Assets	100,000	102,810	105,809
		2210606	Hire of Equipment, Plant and Machinery	100,000	102,810	105,809
		2210700	Training Expenses	1,000,000	1,028,099	1,058,085
		2210711	Tuition fees	1,000,000	1,028,099	1,058,085
		2210800	Hospitality Supplies and Services	2,800,000	2,878,676	2,962,639
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,850,578	1,904,554
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,028,099	1,058,085
		2211100	Office and General Supplies and Services	1,247,835	1,282,898	1,320,316
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,247,835	1,282,898	1,320,316
		2211300	Other Operating Expenses	100,000	102,810	105,809
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,810	105,809
		3111000	Purchase of Office Furniture and General Equipment	25,000,000	25,702,467	26,452,136
		3111009	Purchase of Other office Equipments	25,000,000	25,702,467	26,452,136

FINAL JUD BUDGET 2017-18 & Outer year-Summary Page

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.			
				139,713,674	143,639,445	147,829,007
			NET EXPENDITURE FOR HEAD 0019 KShs.	139,713,674	143,639,445	147,829,007
0020			Directorate of Performance Management		0	0
	01		0000 Headquarters		0	0
		2110100	Basic Salaries - Permanent Employees	44,464,632	45,714,029	47,047,380
		2110103	Basic Salaries	44,464,632	45,714,029	47,047,380
		2110300	Personal Allowance - Paid as Part of Salary	48,130,230	49,482,626	50,925,896
		2110301	House Allowance	14,451,005	14,857,060	15,290,399
		2110303	Acting Allowance	2,408,501	2,476,177	2,548,400
		2110309	Special Duty Allowance	963,400	990,471	1,019,360
		2110311	Transfer Allowance	963,400	990,471	1,019,360
		2110312	Responsibility Allowance	4,817,002	4,952,353	5,096,800
		2110313	Entertainment Allowance	963,400	990,471	1,019,360
		2110314	Transport Allowance	12,042,504	12,380,883	12,741,999
		2110315	Extraneous Allowance	3,853,601	3,961,883	4,077,440
		2110317	Domestic Servant Allowance	963,400	990,471	1,019,360
		2110318	Non-Practising Allowance	963,400	990,471	1,019,360
		2110320	Leave Allowance	3,853,601	3,961,883	4,077,440
		2110322	Risk Allowance	1,887,013	1,940,035	1,996,621
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,510,519	10,805,850	11,121,027
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,003,506	2,059,802	2,119,881
		2210302	Accommodation - Domestic Travel	1,703,506	1,751,373	1,802,455
		2210303	Daily Subsistence Allowance	6,803,506	6,994,676	7,198,691
		2210500	Printing, Advertising and Information Supplies and Services	1,019,120	1,047,756	1,078,316
		2210502	Publishing and Printing Services	950,000	976,694	1,005,181
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	69,120	71,062	73,135
		2210700	Training Expenses	1,910,000	1,963,668	2,020,943
		2210701	Travel Allowance	350,000	359,835	370,330
		2210710	Accommodation Allowance	210,000	215,901	222,198
		2210711	Tuition Fees	1,350,000	1,387,933	1,428,415
		2210800	Hospitality Supplies and Services	3,592,500	3,693,445	3,801,172
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	780,000	801,917	825,307
		2210802	Boards, Committees, Conferences and Seminars	2,812,500	2,891,528	2,975,865
		2211100	Office and General Supplies and Services	1,032,518	1,061,530	1,092,492
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,032,518	1,061,530	1,092,492
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	110,659,518	113,768,905	117,087,227
			NET EXPENDITURE FOR HEAD 0020 KShs.	110,659,518	113,768,905	117,087,227
0021			TRIBUNALS		0	0
	01		Education Services Tribunal		0	0
			0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	10,375,913	10,667,463	10,978,603
		2630101	Current Grants to Semi-Autonomous Government Agencies	10,375,913	10,667,463	10,978,603
			NET EXPENDITURE FOR SUBHEAD 0001 KShs.	10,375,913	10,667,463	10,978,603
	02		Standards Tribunal		0	0
			0000 Headquarters		0	0

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2630100	Current Grants to Government Agencies and other Levels of Government	17,764,222	18,263,373	18,796,065
		2630101	Current Grants to Semi-Autonomous Government Agencies	17,764,222	18,263,373	18,796,065
			NET EXPENDITURE FOR SUBHEAD 0002 KShs.	17,764,222	18,263,373	18,796,065
	03		Business Premises Tribunal			0
			0000 Headquarters			0
		2630100	Current Grants to Government Agencies and other Levels of Government	36,652,165	37,682,043	38,781,123
		2630101	Current Grants to Semi-Autonomous Government Agencies	36,652,165	37,682,043	38,781,123
			NET EXPENDITURE FOR SUBHEAD 0003 KShs.	36,652,165	37,682,043	38,781,123
	04		Cooperative Tribunal			0
			0000 Headquarters			0
		2630100	Current Grants to Government Agencies and other Levels of Government	55,021,703	56,567,740	58,217,664
		2630101	Current Grants to Semi-Autonomous Government Agencies	55,021,703	56,567,740	58,217,664
			NET EXPENDITURE FOR SUBHEAD 0004 KShs.	55,021,703	56,567,740	58,217,664
	05		Industrial Property Tribunal			0
			0000 Headquarters			0
		2630100	Current Grants to Government Agencies and other Levels of Government	15,354,205	15,785,638	16,246,061
		2630101	Current Grants to Semi-Autonomous Government Agencies	15,354,205	15,785,638	16,246,061
			NET EXPENDITURE FOR SUBHEAD 0005 KShs.	15,354,205	15,785,638	16,246,061
	06		HIV and Aids Tribunal			0
			0000 Headquarters			0
		2630100	Current Grants to Government Agencies and other Levels of Government	46,987,261	48,307,541	49,716,538
		2630101	Current Grants to Semi-Autonomous Government Agencies	46,987,261	48,307,541	49,716,538
			NET EXPENDITURE FOR SUBHEAD 0006 KShs.	46,987,261	48,307,541	49,716,538
	07		National Environment Tribunal			0
			0000 Headquarters			0
		2630100	Current Grants to Government Agencies and other Levels of Government	24,339,120	25,023,017	25,752,869
		2630101	Current Grants to Semi-Autonomous Government Agencies	24,339,120	25,023,017	25,752,869
			NET EXPENDITURE FOR SUBHEAD 0007 KShs.	24,339,120	25,023,017	25,752,869
	08		Rent Restriction Tribunal			0
			0000 Headquarters			0
		2630100	Current Grants to Government Agencies and other Levels of Government	30,608,341	31,468,395	32,386,241
		2630101	Current Grants to Semi-Autonomous Government Agencies	30,608,341	31,468,395	32,386,241
			NET EXPENDITURE FOR SUBHEAD 0008 KShs.	30,608,341	31,468,395	32,386,241
			Sports Tribunal			0
	09		0000 Headquarters			0
		2630100	Current Grants to Government Agencies and other Levels of Government	19,230,064	19,770,404	20,347,051

HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2630101	Current Grants to Semi-Autonomous Government Agencies	19,230,064	19,770,404	20,347,051
			NET EXPENDITURE FOR SUBHEAD 0009 KShs.	19,230,064	19,770,404	20,347,051
			Energy Tribunal		0	0
	10		0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	9,958,706	10,238,533	10,537,162
		2630101	Current Grants to Semi-Autonomous Government Agencies	9,958,706	10,238,533	10,537,162
			NET EXPENDITURE FOR SUBHEAD 0010 KShs.	9,958,706	10,238,533	10,537,162
	11		Political Parties Disputes Tribunal		0	0
			0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	27,330,261	28,098,205	28,917,752
		2630101	Current Grants to Semi-Autonomous Government Agencies	27,330,261	28,098,205	28,917,752
			NET EXPENDITURE FOR SUBHEAD 0011 KShs.	27,330,261	28,098,205	28,917,752
	12		Transport Appeals Licencing Tribunals		0	0
			0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	34,000,000	34,955,355	35,974,906
		2630101	Current Grants to Semi-Autonomous Government Agencies	34,000,000	34,955,355	35,974,906
			NET EXPENDITURE FOR SUBHEAD 0012 KShs.	34,000,000	34,955,355	35,974,906
	13		Competent Authority		0	0
			0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	10,700,000	11,000,656	11,321,514
		2630101	Current Grants to Semi-Autonomous Government Agencies	10,700,000	11,000,656	11,321,514
			NET EXPENDITURE FOR SUBHEAD 0013 KShs.	10,700,000	11,000,656	11,321,514
	14		Witness Protection Appeals Tribunals		0	0
			0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	10,700,000	11,000,656	11,321,514
		2630101	Current Grants to Semi-Autonomous Government Agencies	10,700,000	11,000,656	11,321,514
			NET EXPENDITURE FOR SUBHEAD 0014 KShs.	10,700,000	11,000,656	11,321,514
	15		Legal Education Appeals Tribunals		0	0
			0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	10,700,000	11,000,656	11,321,514
		2630101	Current Grants to Semi-Autonomous Government Agencies	10,700,000	11,000,656	11,321,514
			NET EXPENDITURE FOR SUBHEAD 0015 KShs.	10,700,000	11,000,656	11,321,514
			NET EXPENDITURE FOR HEAD 0021 KShs.	359,721,961	369,829,675	380,616,576
22	01		Competition Tribunal		0	0
			0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	34,000,000	34,955,355	35,974,906

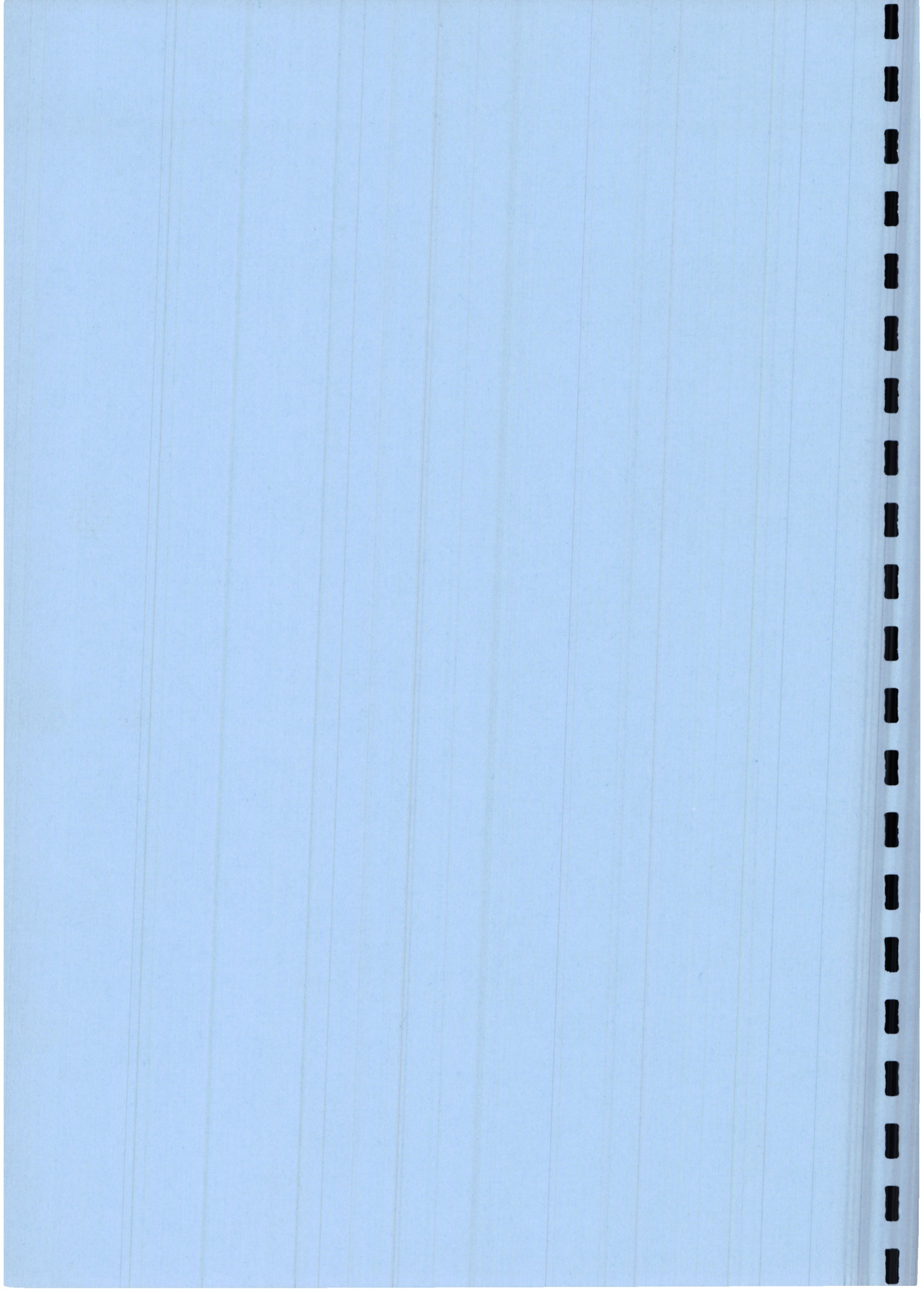
HEAD	SUB HEAD	ITEM	TITLE	Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
		2630101	Current Grants to Semi-Autonomous Government Agencies	34,000,000	34,955,355	35,974,906
			NET EXPENDITURE FOR HEAD 0022 KShs.	34,000,000	34,955,355	35,974,906
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	34,000,000	34,955,355	35,974,906
0023	01		Public Private Partnership petition committee		0	0
			0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	46,000,000	47,292,539	48,671,931
		2630101	Current Grants to Semi-Autonomous Government Agencies	46,000,000	47,292,539	48,671,931
			NET EXPENDITURE FOR HEAD 0023 KShs.	46,000,000	47,292,539	48,671,931
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	46,000,000	47,292,539	48,671,931
0024	01		State Corporations Appeal Tribunal		0	0
			0000 Headquarters		0	0
		2630100	Current Grants to Government Agencies and other Levels of Government	54,700,000	56,236,998	57,877,275
		2630101	Current Grants to Semi-Autonomous Government Agencies	54,700,000	56,236,998	57,877,275
			NET EXPENDITURE FOR HEAD 0024 KShs.	54,700,000	56,236,998	57,877,275
			NET EXPENDITURE FOR SUBHEAD 0000 KShs.	54,700,000	56,236,998	57,877,275
			NET EXPENDITURE FOR SUBHEAD 2401 KShs.	54,700,000	56,236,998	57,877,275
			TOTAL NET EXPENDITURE VOTE R1261 KShs. The Judiciary	13,312,535,272	13,686,600,000	14,085,800,000

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DEVELOPMENT ESTIMATES

2017/18 - 2019/20



THE JUDICIARY

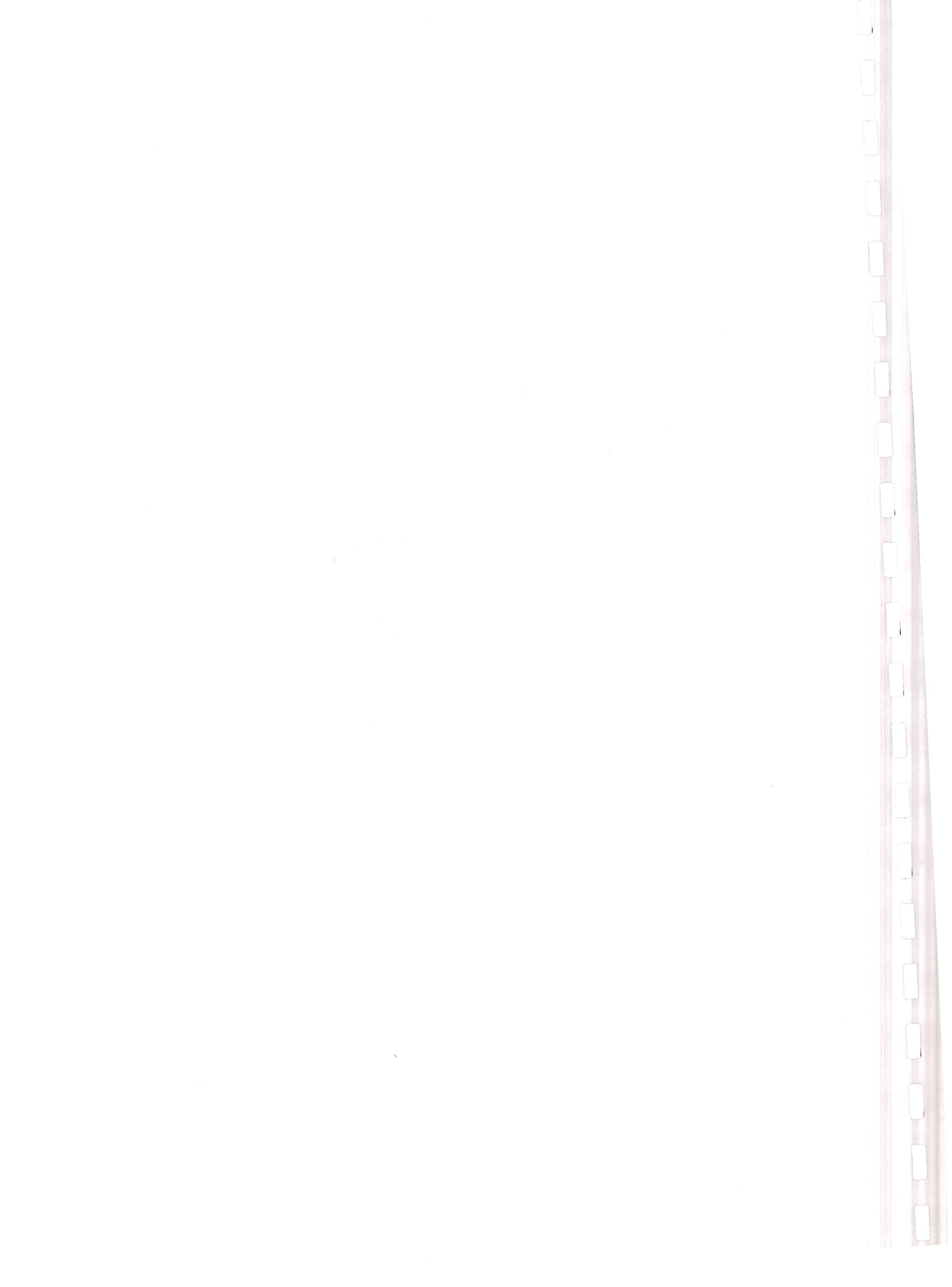
PROJECT NAME	APPROVED ALLOCATION ESTIMATES	ESTIMATES	PROJECTION	
	2016/17	2017/18	2018/19	2019/20
On-going				
Refurbishment of Courts	23,000,000	130,475,000	158,420,500	177,357,600
Total	23,000,000	130,475,000	237,464,500	306,329,205
Court of Appeal				0
Construction of COA Nairobi -	0	20,000,000	36,400,000	46,956,000
Construction of Eldoret Law courts (hou	0	20,000,000	36,400,000	46,956,000
Total	0	40,000,000	72,800,000	93,912,000
High Court				
Construction of Non-Residential Buildings - Lodwar	115,000,000	70,000,000	127,400,000	231,868,000
Refurbishment of Milimani Law Courts	10,000,000	38,000,000	69,160,000	125,871,200
Refurbishment of Non-Residential Buildings -Malindi	6,420,000	20,000,000	36,400,000	66,248,000
Construction of Non-Residential Buildings - Homa Bay	30,000,000	50,000,000	91,000,000	165,620,000
Construction of Non-Residential Buildings - Marsabit	20,000,000	50,000,000	91,000,000	165,620,000
Construction of Residential Buildings - Marsabit	10,000,000	30,000,000	54,600,000	99,372,000
Construction of Non-Residential Buildings - Kabarnet	20,000,000	50,000,000	91,000,000	165,620,000
Construction of Non-Residential Buildings - Meru	-	10,000,000	18,200,000	23,478,000
Total	211,420,000	318,000,000	578,760,000	1,043,697,200
Magistrates				
On-going				
Construction of Non-Residential Building	10,920,000	-	0	0
Construction of Non-Residential Building	10,000,000	-	0	0
Construction of Non-Residential Building	-	50,000,000	91,000,000	117,390,000
Construction of Non-Residential Building	54,760,000	-	0	-
Construction of Non-Residential building	8,000,000	-	0	-
Construction of Non-Residential Buildings - Port Victoria	4,000,000	-	0	-
Construction of Non-Residential buildings - Nkubu	40,960,000	0	0	-

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Refurbishment of Non-Residential buildings - Kaloleni	6,000,000	0	0	-
Construction of Non-Residential Buildings - Narok	45,190,000	0	0	-
Construction of Magistrate Court - Kitale	2,050,000	0	0	-
Construction of Non-Residential Buildings - Habaswein	10,000,000	40,000,000	72,800,000	93,912,000
Construction of Non-Residential Buildings - Githongo	20,000,000	50,000,000	91,000,000	117,390,000
Construction of Non-Residential Buildings - Malaba (Amagoro)	20,000,000	50,000,000	91,000,000	117,390,000
Construction of Non-Residential buildings - Kandara	20,000,000	50,000,000	91,000,000	117,390,000
Construction of Non-Residential Buildings - Mbita	20,000,000	50,000,000	91,000,000	117,390,000
Sub-Total	250,960,000	290,000,000	527,800,000	680,862,000
Refurbishment of Forodha House	-	90,000,000	163,800,000	211,302,000
Purchase of JTI facility	120,000,000	200,000,000	364,000,000	469,560,000
ICT	Printed Estimates	Allocation	Projections	
Project Name:	2016/17	2017/18	2018/19	2019/20
Installation of an ICT Transcription Solution - 100 Court Rooms in selected court stations with priority on stations housing Court of Appeal, High Court and Magistrate Courts	4,000,000	13,000,000	23,660,000	30,521,400
Local Area Network Installation including WiFi for existing stations which don't have a new construction or are not under refurbishment under GoK- 25 Stations per year	33,470,457	82,000,000	154,980,000	199,924,200
Disaster recovery and business continuity including equipment upgrades in the current data center and development of a secondary data center	23,000,000	37,000,000	67,340,000	86,868,600
Total	60,470,457	132,000,000	245,980,000	317,314,200
Total Gok	1,450,260,000	1,200,475,000	2,349,025,000	2,994,005,000
JPIP				
	2016/17	2017/18	2018/19	2019/20
Project Name	Ksh.	Ksh.	Ksh.	Ksh.
On-going				
Kakamega High Courts	243,600,000	128,400,000	128,400,000	128,400,000
Olkalau High Courts	233,000,000	120,600,000	120,600,000	120,600,000
Mombasa High Courts	267,000,000	135,700,000	135,700,000	135,700,000
Wajir High Courts	233,000,000	119,700,000	119,700,000	119,700,000

Kajiado	237,500,000	118,650,000	118,650,000	118,650,000
Kabete	237,500,000	118,650,000	118,650,000	118,650,000
Makueni	58,525,000	234,600,000	234,600,000	234,600,000
Mukurweini	25,375,000	76,125,000	76,395,000	76,665,000
Kapenguria	135,000,000	180,000,000	180,000,000	180,000,000
Maralal	68,000,000	60,000,000	60,000,000	60,000,000
Isiolo	135,000,000	180,000,000	180,000,000	180,000,000
Kwale	135,000,000	180,000,000	180,000,000	180,000,000
Voi	135,000,000	180,000,000	180,000,000	180,000,000
Court administration and case management(ICT 15M & Furniture20M)	450,000,000	525,000,000	525,000,000	525,000,000
Capacity building (Judiciary Training and staff development)	110,000,000	142,000,000	142,000,000	142,000,000
Project management	128,000,000	332,000,000	332,000,000	332,000,000
Total	2,831,500,000	2,831,425,000	2,831,695,000	2,831,965,000
UNDP	87,000,000	87,000,000	87,000,000	87,000,000
FORD FOUNDATION	80,000,000	80,000,000	80,000,000	80,000,000
Total Donor	2,998,500,000	2,998,425,000	2,831,695,000	2,831,965,000
GRAND TOTAL	4,448,760,000	4,198,900,000	5,180,720,000	5,825,970,000

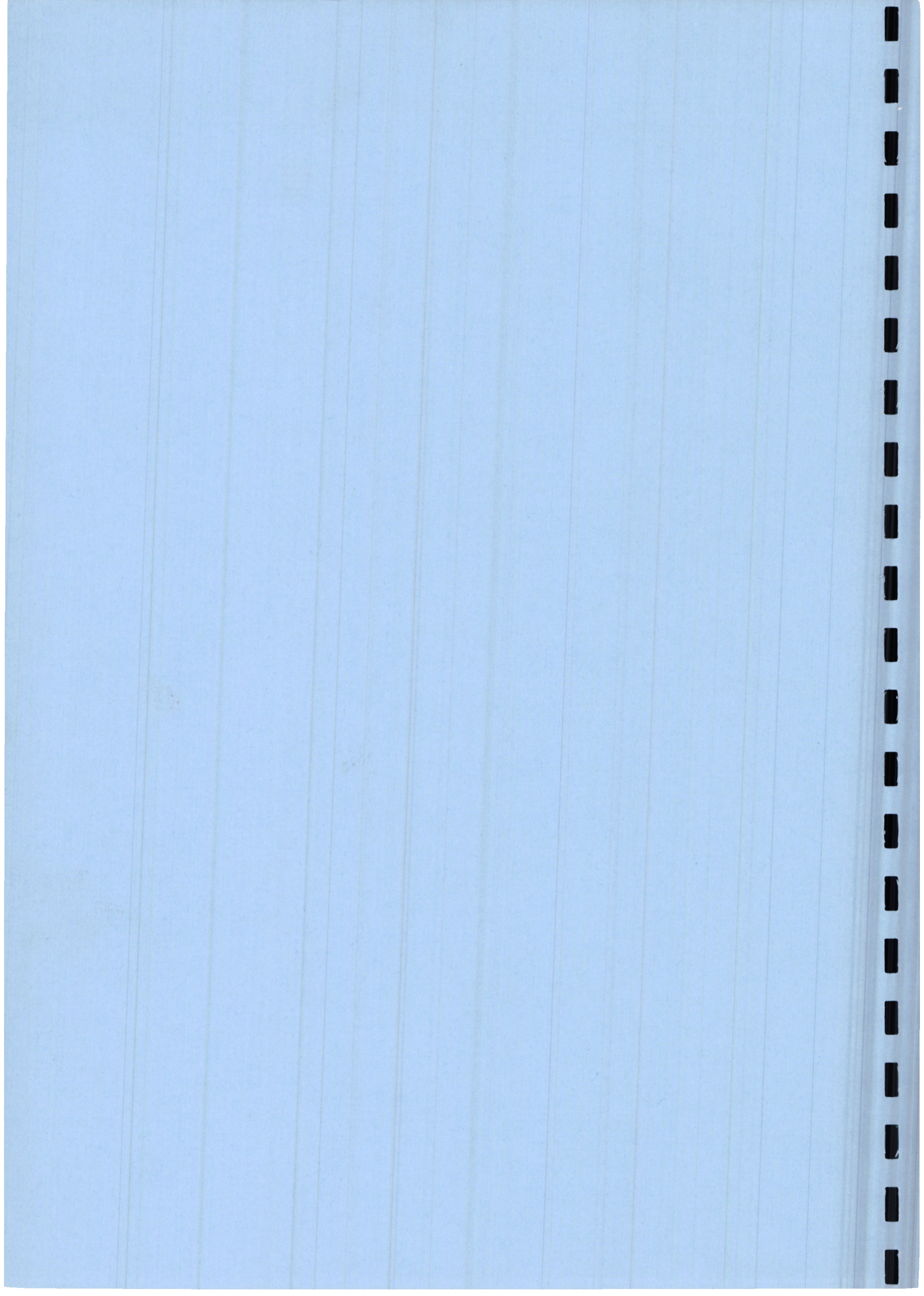
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JUDICIAL SERVICE COMMISSION

PROGRAMME BASED BUDGET

2017/18 - 2019/20





JUDICIAL SERVICE COMMISSION

**[Program-Performance Based Budget
FY2016/2017 – 2019/2020]**

[January, 2017]

PROGRAMME-PERFORMANCE BASED BUDGETS (PBB)

Vote No: 2051

Vote Title: Judicial Service Commission

Part A: Mission

To promote an independent and accountable Judiciary through oversight, capacity building and constructive stakeholder engagement.

Part B: Vision

A Commission of excellence in facilitation of an independent and Accountable Judiciary

Part C: Performance overview and background for programmes Financing

The JSC is a constitutional body established under Article 171(1) of the Constitution of Kenya. The Constitution confers upon the JSC an expansive and liberal mandate in the discharge of its functions. The mandate of the Commission as provided for under Article 172 (1) 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 Commission executes this mandate under General administration, Planning and support services programme divided into two sub programmes namely: Administration and judicial services and judicial training. During the period under review , Continuing education for judges improved from 60% in 2013/14 to 99% in 2015/2016 and that of other judicial officers improved from 45% in 2013/14 to 94% in 2015/2016. Development of key policies critical in contributing to efficiency and effectiveness of justice was an important these include Bail & Bond, HR Manual, Finance Manual, Performance Measurement, Management and Understanding Guidelines, Disability, Sexual Offences, Sentencing. A total of 148 Magistrates and 775 judiciary staff were promoted during the year to ensure a staff motivation for better service delivery. To promote accountability, the Commission investigated heard and concluded 50% of public complaints against Judges and another 62% of disciplinary cases against judiciary staff this was increased performance from previous year which recorded 25% and 55% respectively. During the next MTEF period, the Commission plans to achieve outputs as

outlined in the strategic plan 2015-2020 including; Improved Efficiency and Effectiveness in Administration of Justice; Attract and Retain Competent Human Capital; Enhanced Transparency, Independence & Accountability of Justice; Improved Stakeholder Engagement, visibility and Image of the Commission; Enhanced capacity of Judges, Judicial Officers and staff; Improved Curriculum for Continuing Education and Training; Enhanced Research and Policy framework. The Commission plans to recruit 30 additional Judges for the Supreme, Appeal and High Courts, 50 judicial officers and 200 judiciary staff to respond to the human resource needs of the judiciary. The policy framework will be enhanced by developing more policies including, ICT Policy, Training Policy, Communication Strategy, Integrity policy. Continuing education, training and research will remain a key focus for the Commission during the year 2017/2018 so as to continuously equip Judges, judicial officers and staff with skills to respond to emerging issues in administration of justice.

Expenditure trends-Approved budget against actual expenditure for the 2013/14 -2015/16.

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2013/ 14	2014/ 15	2015/ 16	2013/ 14	2014/ 15	2015/ 16
programme; oversight and Administration of Judicial Services						
Sub-Programme:1 Administration of Judicial Services	255	182	258	139	151	238
Sub-Programme: 2 Judicial Training	180	156	214	102	149	165
TOTAL PROGRAMME.....	435	338	472	241	300	403

TOTAL VOTE....

Major achievements for the period 2013/14 – 2015/16

Key achievements during the 2015 / 2016 Financial Year

The constitutional mandate of the Commission is to promote and facilitate the independence and accountability of the Judiciary and the efficient, effective and transparent administration of justice.

1. In order to attract, retain and motivate staff the Judicial Service Commission conducted suitability interviews and promoted 775 judicial staff who had met the requirements of

- the schemes of service. The Commission further approved the promotion of 254 officers aged 55 years and above who had stagnated in the same position for more than 3 years.
2. The Commission exercises disciplinary control over employees of the Judiciary. During the financial year under review the Commission processed over 40 cases of discipline, and appeals.
 3. The Commission advertised for 20 posts of Environment and Land Court Judges and 15 High court Judges. The Commission received 134 applications, interviewed 70 shortlisted candidates for the positions. It is expected that with their recruitment the number of judges will increase from 134 to 169. This represents a 26% increase.
 4. The Commission appointed 5 Chief Magistrate and 26 Senior Resident Magistrates; this will address the shortage of judicial officers in the Judiciary.
 5. The Commission appointed 916 clerical officers to address shortages at courts. Interviews for clerical officers were conducted at the region to ensure regional representation in the appointment.
 6. To enhance access to justice, the Commission approved the establishment of the following court stations - High Court station at Kibera Law Courts and Makadara Law Courts in Nairobi. The Commission also approved the opening of satellite courts at Jomo Kenyatta International Airport, Ngong, Kasarani and Embakasi.
 7. To enhance the capacity of the Judiciary Training Institute, the Commission approved the JTI establishment and organizational structure. The commission advertised top management positions and the selection process will be concluded in the 2016/2017 financial year.
 8. Policies and procedures – During the financial year under review, the Commission issued several policy directives for smooth administration and management as follows:-
 - Development of guidelines for promotion – to ensure parity and fairness in processing of promotion, the Commission issued guidelines for promotion and career progression.
 - Criteria for appointment of Deputy Registrars deployed to serve in superior court. The Commission created an establishment of 57 Deputy Registrars to be deployed in various courts. The Commission directed that magistrates in the

ranks of Senior Resident Magistrate and below only be appointed to serve as Deputy Registrar so that senior magistrates focus on court matters.

- Professionalization of court interpretation function – The Commission issued a policy for professionalization of the court interpretation function by developing schemes of service and training programme.
- Conversion of Judicial Service Superannuation Scheme from Defined Benefit Scheme to defined Contribution Scheme – In line with the Government policy on cost reduction, the Commission approved the conversion of the scheme as indicated with effect from 1st January, 2016.
- Disability Mainstreaming Policy – In line with the requirements of the Constitution and other statutory obligations, the Commission approved the Judiciary Disability Mainstreaming Policy.

9. The Commission successfully processed 65 complaints/petitions lodged against judges. In one of the Petitions the Commission sent the petition to the President recommending appointment of a tribunal under Article 168(4) to further investigate the Judge this represented 60% Clearance rate of the complaints.

10. Successfully carried out 34 court visits to various parts of the country: During the visits the Commission had meetings with Court Users Committees, met with 11 Governors from different Counties to discuss issues that touch on effectiveness and efficiency in the administration of justice. Through the court visit the Commission further managed to fast-track completion of buildings that were under construction which have improved access to justice.

11. With a view towards improving service standards to the public, the Commission developed complaints manual to guide effective administration of complaints. This will ensure that all complaints made by the public are handled in a timely and consistent manner thus achieving higher rate of complaint clearance.

12. To enhance transparency in the recruitment process of state officers, the Commission Developed Recruitment Procedure manual for the position of chief Justice, Deputy Chief Justice and Judge Supreme Court.
13. Development of Judicial Conduct Bill for Judges, Judicial Officers and Staff of the Judiciary. This provides Judiciary with a clear benchmark for ethical behavior and expected values. Further, it provides a mechanism for reporting variances from those standards. These codes will build a value driven organization and provide a reference point within a disciplinary process.
14. The Commission has continued to engage with its stakeholders both internal and external. The Commission in the last financial year engaged members of the Parliamentary Committee on Justice and legal affairs. These constructive engagements are aimed at developing legislation that support administration of justice, allocation of resources and need for respect for separation of powers and upholding the rule of law. The Commission was further actively engaged in Election preparedness through the working Election preparedness Committee.
15. The Commission has also engaged governors with aim of ensuring County governments set aside land for construction.
16. The Commission has published its annual report in a move aimed at show casing its achievements as required by the Constitution. The report gives detailed accounts on specific activities highlighting their achievements. Other documents published by the Commission include facts and figures, JSC magazine and various benchmarking reports.
17. The Commission launched its website under the domain name www.judicialservicecommission.go.ke. This is aimed at sharing information with members of the public. The Commission has initiated a social media page. Facebook [@JudicialServiceCommissionKenya](https://www.facebook.com/JudicialServiceCommissionKenya).

18. Enhanced staff knowledge, skills, competence and attitude in achieving the mandate of expeditious delivery of Justice: JTI conducted trainings and workshops that brought together 133 judges; this constitutes 99% of the total. 247 Judicial officers participated at the 5 CJE workshops organized during the year. Alongside the CJE's JTI conducted another 24 trainings where 229 judicial officers (Magistrates and Kadhis) participated. Further, 699 judicial staff were trained in areas identified as critical to service-delivery.

19. Access to Justice through Alternative Justice Systems (AJS): JTI facilitated 2 elders' exchanges that brought together more than 100 elders from Othaya and Kericho. The AJS is in its pilot stage and is already contributing to dispute mediation in Othaya and Kericho.

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

1. Insufficient staff establishment. To address this constraint various Judicial officers and staff have been recruited in the recent past, however this process will continue until the optimal staff in the establishment is achieved.
2. Infrastructure. The Judicial Training Institute currently operates in property under lease. Proposal has been made to acquire a home for JTI to ensure that they achieve their mandate effectively and efficiently.
3. The Judicial Service Commission relies on the Integrated Financial Management Information System (IFMIS) manned by the National Treasury in execution of all its transactions. This means that in case of any fault of the system, the operations within the Judicial Service Commission are disrupted hence payment are delayed.

Major services/outputs to be provided in MTEF period 2016/17 – 2019/20

In the MTEF period 2016/17 to 2019/20 the Commission will perform its constitutional mandate as stipulated in article 172 with the following major services/outputs:

- a) Recommending to the President persons for appointment as judges,
- b) Reviewing and making recommendations on condition of service for judicial officers and staff.
- c) Appoint, receive complaints against, investigate and remove from office or otherwise disciplining registrars,, magistrates, other judicial officers and staff of the Judicial Service Commission,
- d) Preparing and implementing programmes for the continuing education and training of judges and judicial officers and staff
- e) Advising the national government on improving the efficiency of the administration of justice.

Part D: Strategic Objectives

Programme: General Administration, Planning and Support Services

Strategic Objective

Promote and facilitate independence of the Judiciary and the efficient, effective and transparent administration of Justice.

Part E: Summary of Expenditure by Programmes, 2016/17 -2019/20(KShs. Millions)

Table 3.3:

Program me	Delive ry unit	Key outputs	Key performanc e Indicator	Target 2015/20 16	Actual Achieve ments 2015/16	Baseli ne 2016/ 2017	Target 2017/ 2018	Target 2018/ 2019	Target 2019/ 2020
Name of the Programme: General administration, Planning and support services.									

Program me	Delive ry unit	Key outputs	Key performanc e Indicator	Target 2015/20 16	Actual Achieve ments 2015/16	Baseli ne 2016/ 2017	Target 2017/ 2018	Target 2018/ 2019	Target 2019/ 2020
Outcome: Promotion of an accountable and independent Judiciary and the efficient, effective and transparent administration of justice.									
Administ ration and Judicial Services	JSC and the Secret ariat	Improve d Efficiency and effective ness in the administ ration of justice	No of policies Reviewed/D eveloped	5(ADR Policy, ICT Policy, Training Policy, Commun ication Strategy, Integrity policy)	4	10	7	7	6
		Attract and retain Qualifie d Productive Human Capital	No of Judges Recruited	35	0	35	30	30	30
			No of Judicial Officers Recruited	31	30	30	100	100	100
			No of Judiciary Staff Recruited	716	916 Cos only Others?	200	200	200	200

Program me	Delive ry unit	Key outputs	Key performanc e Indicator	Target 2015/20 16	Actual Achieve ments 2015/16	Baseli ne 2016/ 2017	Target 2017/ 2018	Target 2018/ 2019	Target 2019/ 2020
			No of Judicial Officers/staf f promoted			328	120	250	350
		Enhance d Transpa rency, Indepe ndence and account ability of Justice	% of complaints heard and concluded	100%	100%	100%	100%	100%	100%
			% of disciplinary cases concluded	100%	100%	100%	100%	100%	100%
			% reduction of corruption incidences	0	0	Baseli ne survey	70%	80%	90%
		Improve d stakehol der engage ment, visibility and image of	No of stakeholder forums held	3	3	4	5	4	4

Program me	Delive ry unit	Key outputs	Key performanc e Indicator	Target 2015/20 16	Actual Achieve ments 2015/16	Baseli ne 2016/ 2017	Target 2017/ 2018	Target 2018/ 2019	Target 2019/ 2020
		the commiss ion							
			No of IEC materials developed and disseminate d	4	1	4	4	4	4
Judicial Training	Judici ary Traini ng Institu te	Enhance d Staff Capacity	No of Judges trained	135	133	135	135	135	135
			No. of Magistrates trained	448	448	479	479	479	479
			No. of staff trained	346	669	500	500	500	500
		Improve d Jurispru dence	No. of research studies	3 Study Research	3 (Sexual Harassm ent, Disabilit y Mainstre	3	3	3	3

Program me	Delive ry unit	Key outputs	Key performanc e Indicator	Target 2015/20 16	Actual Achieve ments 2015/16	Baseli ne 2016/ 2017	Target 2017/ 2018	Target 2018/ 2019	Target 2019/ 2020
					aming and Sentenci ng)				
			No. of policies developed	3 Study Research	3 (Sexual Harassm ent, Disabilit y Mainstre aming and Sentenci ng)	3	3	3	3

**Part F. Summary of Expenditure by Programmes and Sub-Programmes
2015/16 – 2019/20 (KShs. Million)**

Table 5: Summary of Expenditure by Vote and Economic Classification

Programme	Approved Budget 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Programme 1: General Administration, Planning and Support Services						
Sub-Programmes (SP)						
Administration and Judicial Services	258	228	246	464	486	509
Judicial Training	214	175	204	1,379	396	415
Total Expenditure of Programme 1	472	403	450	1,843	882	924

**Part G. Summary of Expenditure by Vote and Economic Classification²
(KShs. Million)**

Code	Expenditure Classification	Approved Budget 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
						2018/19	2019/20
	Current Expenditure						
2100000	Compensation To Employees	5	0	5	155	160	165
2200000	Use of goods and services	467	403	445	688	722	759
2400000	Interest	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expense	0	0	0	0	0	0
3100000	Non-Financial Assets	0	0	0	0	0	0

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18		
3200000	Financial Assets	0	0	0	0	0	0
	Capital Expenditure						
2100000	Compensation to Employees	0	0	0	0	0	0
2200000	Use of Goods and Services	0	0	0	0	0	0
2400000	Interest	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Capital Transfers to Govt. Agencies	0	0	0	0	0	0
3100000	Non-Financial Assets	0	0	120	1,000	0	0
3200000	Financial Assets	0	0	0	0	0	0
Total Expenditure of Vote		0		570	1,843	882	924

Part H. Summary of Expenditure by Programmes, Sub-Programmes and Economic Classification (KShs. Million)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
Programme: General Administration, Planning and Support Services							
Code	Current Expenditure						

	Expenditure Classification	Approved Budget 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
2100000	Compensation To Employees	5	0	5	155	160	165
2200000	Use of goods and services	467	403	445	688	722	759
2400000	Interest	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expense	0	0	0	0	0	0
3100000	Non-Financial Assets	0	0	0	0	0	0
3200000	Financial Assets	0	0	0	0	0	0
	Capital Expenditure						
2100000	Compensation to Employees	0	0	0	0	0	0
2200000	Use of Goods and Services	0	0	0	0	0	0
2400000	Interest	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Capital Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expense	0	0	0	0	0	0
3100000	Non-Financial Assets	0	0	120	1,000	0	0
3200000	Financial Assets	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
		472	403	570	1,843	882	924
Sub-Programme: Administration and Judicial Services							
	Current Expenditure						
2100000	Compensation of Employees	2	0	3	78	80	83
2200000	Use of goods and services	258	228	243	386	405	426
2400000	Interest	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expense	0	0	0	0	0	0
3100000	Non-Financial Assets	0	0	0	0	0	0
	Capital Expenditure						
2100000	Compensation to Employees	0	0	0	0	0	0
2200000	Use of Goods and Services	0	0	0	0	0	0
2400000	Interest	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Capital Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expense	0	0	0	0	0	0

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18		
3100000	Non-Financial Assets	0	0	0	0	0	0
3200000	Financial Assets	0	0	0	0	0	0
		258	228	246	464	486	509

Sub-Programme: Judicial Training

Code	Current Expenditure						
2100000	Compensation To Employees	2	0	3	77	79	82
2200000	Use of goods and services	212	173	201	302	317	333
2400000	Interest	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0
2600000	Current Transfers Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expense	0	0	0	0	0	0
3100000	Non-Financial Assets	0	0	0	0	0	0
	Capital Expenditure						
2100000	Compensation to Employees	0	0	0	0	0	0
2200000	Use of Goods and Services	0	0	0	0	0	0
2400000	Interest	0	0	0	0	0	0
2500000	Subsidies	0	0	0	0	0	0

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2015/16	2015/16	2016/17	2017/18		
2600000	Capital Transfers to Govt. Agencies	0	0	0	0	0	0
2700000	Social Benefits	0	0	0	0	0	0
2800000	Other Expense	0	0	0	0	0	0
3100000	Non-Financial Assets	0	0	120	1,000	0	0
3200000	Financial Assets	0	0	0	0	0	0
		214	175	204	1,379	396	415

Part I; Summary of human Resource

code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2016	2016/2017	2017/18	2018/19 Projection	2019/20 Projection
					<u>Funded Positions</u>	<u>positions to be funded</u>	<u>positions to be funded</u>	<u>positions to be funded</u>
2051	General administration planning and support services							
		Registrar	1	1	1	1	1	1
		Deputy Registrar	1	1	1	1	1	1
		Assistant Registrar	1	0	0	0	1	1
		Head of Inspectorate	1	1	1	1	1	1
		Assistant Head	1	1	1	1	1	1

	Senior Inspectorate Officer	1	0	0	0	1	1
	Inspectorate Officer	1	0	0	0	1	1
	Head of Budget & Planning	1	1	1	1	1	1
	Asst Head	1	0	0	0	1	1
	Senior budget& planning Officer	1	0	0	0	1	1
	Budget and planning officer	1	0	0	0	1	1
	Head of Procurement	1	1	1	1	1	1
	Assistant Head	1	1	1	1	1	1
	Senior Procurement Officer	1	0	0	0	1	1
	Procurement Officer	1	0	0	0	1	1
	Head of Accounts	1	1	1	1	1	1
	Assistant Head	1	1	1	1	1	1
	Senior Accountant	1	0	0	0	1	1
	Accountant I	1	0	0	0	1	1
	Accountant II	1	0	0	0	1	1
	Head of Education and Training	1	0	0	0	1	1
	Assistant Head	1	0	0	0	1	1
	Senior Education and Training Officer	1	0	0	0	1	1
	Education and Training Officer	1	0	0	0	1	1
	Head of Legal Affairs	1	1	1	1	1	1

	Assistant Head	1	1	1	1	1	1
	Senior Legal Officer	1	1	1	1	1	1
	Head of M&E	1	1	1	1	1	1
	Assistant Head	1	0	0	0	1	1
	Senior M&E Officer	1	0	0	0	1	1
	M&E Officer	1	0	0	0	1	1
	Head of PA and Communication	1	1	1	1	1	1
	Assistant Head	1	0	0	0	1	1
	Senior PA and Communication Officer	1	0	0	0	1	1
	Public Affairs and Communication Officer I	1	0	0	0	1	1
	Public Affairs and Communication Officer II	1	0	0	0	1	1
	Senior Administrative Assistant/Administrative Assistants	3	2	3	3	3	3
	Principal ICT Officer / Chief ICT Officer/Senior ICT Officer/ICT Officer I/II	4	2	2	2	4	4
	Chief Librarian / Senior Librarian/Librarian I	0	0	0	0	0	0

	Executive Secretary/Senior Personal Secretary/Personal Secretary I/Personal Secretary II	4	2	2	2		4	4
	Chief Records Officer/Senior Records Officer/Records Officer I /Records Officer II	4	1	1	1		4	4
	Senior Clerical Officer/Higher Clerical Officer /Clerical Officer	3	0	0	0		3	3
	Principal Driver/Senior Driver / Senior Driver II	3	1	1	1		3	3
	Senior Telephone Supervisor/Telephone Supervisor /Telephone Supervisor I/Senior Telephone Operator	4	0	0	0		4	4
	Office Attendants	3	2	1	1		3	3
	Head of HR	1	1	1	1		1	1
	Asst. Head	1	1	1	1		1	1
	Principal HRM Officer	1	1	1	1		1	1
	Chief HRM Officer	1	0	0	0		1	1

		Senior HRM Officer	1	0	0	0	1	1
			69	27	27	27	69	69

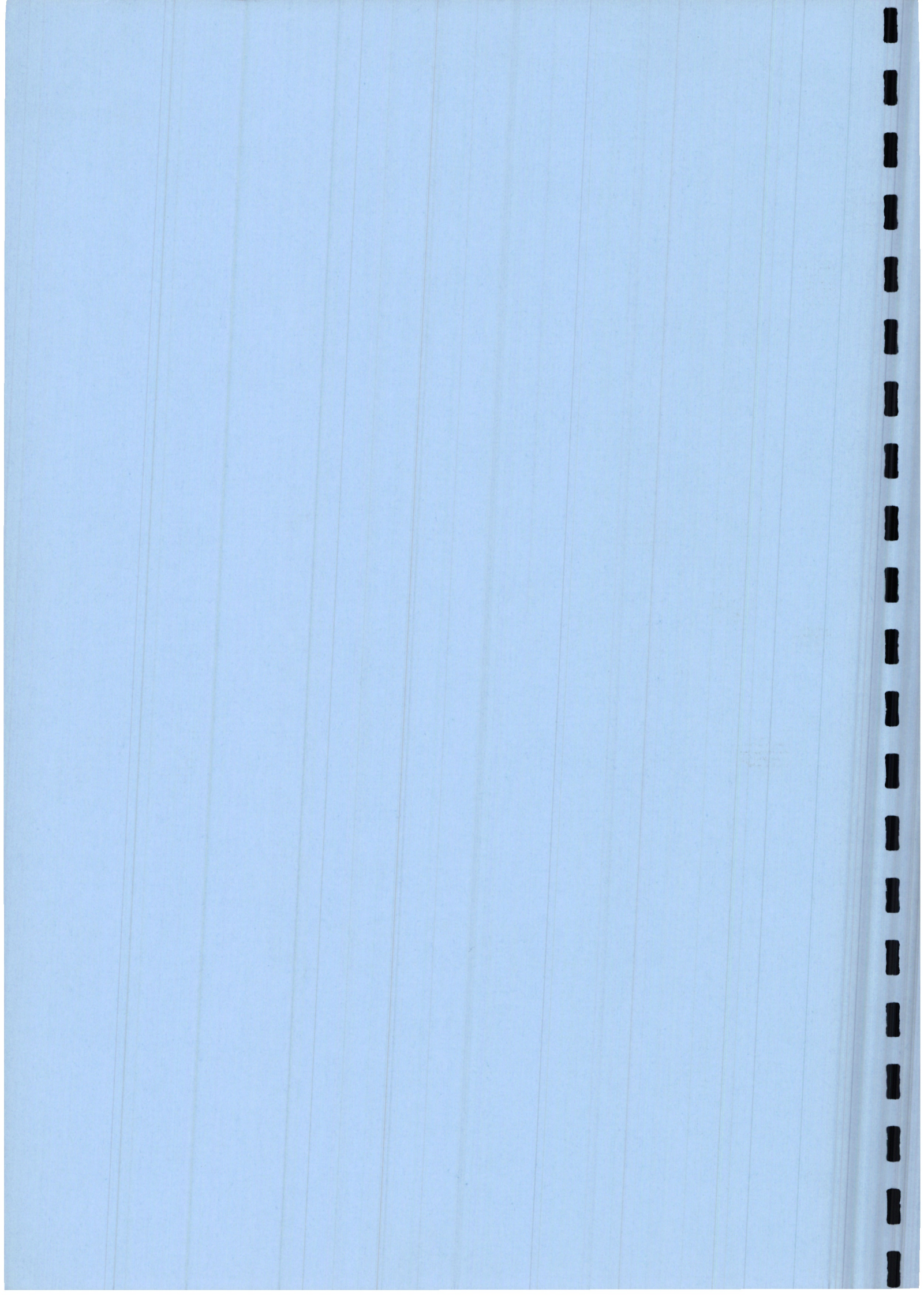


R2051

JUDICIAL SERVICE COMMISSION

RECURRENT ESTIMATES

2017/18 - 2019/20



THE JUDICIAL SERVICE COMMISSION BUDGET 2017/2018
VOTE R2051 JUDICIAL SERVICE COMMISSION

HEAD	SUB HEAD	ITEM-SOURCE-PROGRAM-GEOGRAPHICAL	TITLE AND DETAILS	PRINTED ESTIMATES FY2016/2017	BUDGET ESTIMATES FY2017/2018	BUDGET ESTIMATES FY2018/2019	BUDGET ESTIMATES FY2019/2020
201			JSC	Ksh.	Ksh.	Ksh.	Ksh.
		2110100	STAFF EMOLUMENTS	2,704,000.00	2,780,000.00	2,870,000.00	2,950,000.00
		2110103	<i>Basic Salaries Judicial Service Commission</i>	2,704,000.00	2,780,000.00	2,870,000.00	2,950,000.00
		2210100	utilities and services	312,000.00	312,000.00	321,952.80	332,223.09
		2210101	<i>Electricity</i>	312,000.00	312,000.00	321,952.80	332,223.09
		2210102	<i>water and sewerage charges</i>	-	-	-	-
		2210201	COMMUNICATION	2,861,000.00	3,061,000.00	3,158,645.90	3,259,406.70
		2210201	<i>Telephone, telex, facsimile & mobile phone services</i>	1,980,000.00	1,920,000.00	1,981,248.00	2,044,449.81
		2210202	<i>Internet connections</i>	760,000.00	1,020,000.00	1,052,538.00	1,086,113.96
		2210203	<i>Courier & postal services</i>	121,000.00	121,000.00	124,859.90	128,842.93
		2210300	DOMESTIC TRAVEL	32,997,000.00	29,535,000.00	30,477,166.50	31,449,388.11
		2210301	<i>Travel costs (airline, bus, railway, mileage allowances etc)</i>	9,875,000.00	7,845,000.00	8,095,255.50	8,353,494.15
		2210302	<i>Accommodation - domestic travel</i>	16,929,000.00	12,814,000.00	13,222,766.60	13,644,572.85
		2210303	<i>Daily subsistence allowance</i>	6,193,000.00	8,876,000.00	9,159,144.40	9,451,321.11
		2210400	FOREIGN TRAVEL	28,644,002.00	16,900,000.00	17,439,110.00	17,995,417.61
		2210401	<i>Travel costs (airline, bus, railway etc)</i>	12,000,000.00	6,600,000.00	6,810,540.00	7,027,796.23
		2210402	<i>Accommodation</i>	12,250,516.00	8,200,000.00	8,461,580.00	8,731,504.40
		2210403	<i>Daily subsistence allowance</i>	4,393,486.00	2,100,000.00	2,166,990.00	2,236,116.98
		2210500	PRINTING SERVICES	16,053,000.00	12,240,000.00	12,630,456.00	13,033,367.55
		2210502	<i>publishing & printing services</i>	4,450,000.00	4,000,000.00	4,127,600.00	4,259,270.44
		2210503	<i>Subscription to news papers, magazines & periodicals</i>	203,000.00	240,000.00	247,656.00	255,556.23
		2210504	<i>Advertising, Awareness & public Campaigns</i>	11,400,000.00	8,000,000.00	8,255,200.00	8,518,540.88
		2210600	Rent & rates non residential	7,345,384.00	10,000,000.00	10,319,000.00	10,648,176.10
		2210603	<i>Rent & rates non residential</i>	7,345,384.00	10,000,000.00	10,319,000.00	10,648,176.10
		2210700	TRAINING	20,634,000.00	17,000,000.00	17,542,300.00	18,101,899.37
		2210701	<i>Travel allowance</i>	12,000,000.00	7,000,000.00	7,223,300.00	7,453,723.27
		2210704	<i>Hire of training facilities & equipment</i>	500,000.00	-	-	-
		2210708	<i>Trainer allowance</i>	-	-	-	-
		2210710	<i>Accommodation allowance</i>	6,334,000.00	7,000,000.00	7,223,300.00	7,453,723.27
		2210711	<i>Tuition Fee Allowance</i>	1,800,000.00	3,000,000.00	3,095,700.00	3,194,452.83
		2210800	HOSPITALITY	87,924,999.00	94,072,000.00	97,977,873.10	101,103,367.25
		2210801	<i>Catering services (receptions), accommodation, gifts, food & drink</i>	27,409,000.00	17,330,000.00	17,882,827.00	18,453,289.18
		2210802	<i>Boards, Committees, conferences and seminars</i>	60,515,999.00	76,742,000.00	80,095,046.10	82,650,078.07
		2211000	Specialised Materials and Supplies	700,000.00	1,000,000.00	1,031,900.00	1,064,817.61
		2211009	<i>Education & library supplies</i>	700,000.00	1,000,000.00	1,031,900.00	1,064,817.61
		2211100	Office and General supplies and Services	5,844,000.00	3,000,000.00	3,095,700.00	3,194,452.83
		2211101	<i>General Office supplies (papers pencils, small office equipments etc)</i>	4,926,000.00	2,100,000.00	2,166,990.00	2,236,116.98
		2211102	<i>Supplies & accessories for computer & services</i>	862,000.00	600,000.00	619,140.00	638,890.57
		2211103	<i>Sanitary and cleaning materials, supplies and service</i>	56,000.00	300,000.00	309,570.00	319,445.28
		2211200	Fuel Oil and Lubricants	996,000.00	2,400,000.00	2,476,560.00	2,555,562.26
		2211201	<i>Refined fuels and lubricants for transport</i>	960,000.00	2,400,000.00	2,476,560.00	2,555,562.26
		2210204	<i>Other fuels (wood, Charcoal, cooking gas etc)</i>	36,000.00	-	-	-
		2211300	Other Operating Expenses	22,280,000.00	47,000,000.00	48,499,300.00	50,046,427.67
		2211308	<i>Legal dues, Fees, arbitration and compensation payment</i>	2,000,000.00	20,000,000.00	20,638,000.00	21,296,352.20
		2211310	<i>Contracted professional services</i>	18,000,000.00	25,000,000.00	25,797,500.00	26,620,440.25
		2211311	<i>Contracted technical services</i>	2,280,000.00	2,000,000.00	2,063,800.00	2,129,635.22
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000.00	3,250,000.00	3,353,675.00	3,460,657.23
		2220101	<i>Maintenance expenses - Motor vehicle</i>	720,000.00	3,250,000.00	3,353,675.00	3,460,657.23
		2220200	Routine Maintenance - Other Assets	630,000.00	630,000.00	650,097.00	670,835.09
		2220201	<i>Maintenance of Plant, Machinery and Equipment</i>	120,000.00	120,000.00	123,828.00	127,778.11
		2220202	<i>Maintenance of office Furniture and Equipment</i>	110,000.00	110,000.00	113,509.00	117,129.94
		2220205	<i>Maintenance of buildings and stations - non residential</i>	-	100,000.00	103,190.00	106,481.76
		2220209	<i>Minor alterations to building and civil works</i>	-	100,000.00	103,190.00	106,481.76
		2220210	<i>Maintenance of computers, software, networks and communication</i>	400,000.00	200,000.00	206,380.00	212,963.52
		2710100	Government Pension and Retirement Benefits	930,000.00	-	-	-
		2710102	<i>Gratuity civil servants</i>	930,000.00	-	-	-
		2710107	<i>Monthly pension - civil servants</i>	-	-	-	-
		3110302	Refurbishment of Building Non Residential	-	20,000,000.00	17,543,103.70	16,440,992.73
		3110701	Purchase of motor Vehicle	8,800,000.00	10,000,000.00	10,319,000.00	10,648,176.10
		3111000	Purchase of Office Furniture and General Equipment	6,072,616.00	6,400,000.00	6,604,160.00	6,814,832.70
		3111001	<i>Purchase of office furniture and fittings</i>	650,000.00	-	-	-
		3111002	<i>Purchase of computers, Printers and other IT equipment</i>	1,000,000.00	1,100,000.00	1,135,090.00	1,171,299.37
		3111004	<i>Purchase of computer software</i>	3,822,616.00	4,000,000.00	4,127,600.00	4,259,270.44
		3111009	<i>Purchase of other Office equipment</i>	600,000.00	1,300,000.00	1,341,470.00	1,384,262.89
			SUB - TOTALS JSC	246,448,001.00	279,580,000.00	286,310,000.00	293,770,000.00
			% GROWTH	1.10	1.10	1.10	1.19

HEAD	SUB HEAD	ITEM-SOURCE-PROGRAM-GEOGRAPHICAL	TITLE AND DETAILS	PRINTED ESTIMATES FY2016/2017	PROPOSED ESTIMATES FY2017/2018	PROPOSED ESTIMATES FY2018/2019	PROPOSED ESTIMATES FY2019/2020
			JUDICIARY TRAINING INSTITUTE	Ksh.	Ksh.		
		2110100	STAFF EMOLUMENTS	2,651,999.00	2,780,000.00	2,870,000.00	2,950,000.00
0003	01	2110103	<i>Basic Salaries Judiciary</i>	2,651,999.00	2,780,000.00	2,870,000.00	2,950,000.00
		2210200	COMMUNICATION	236,000.00	684,000.00	804,520.00	948,655.60
		2210201	<i>Telephone, telex, facsimile & mobile phone services</i>	126,000.00	240,000.00	347,200.00	457,616.00
		2210202	<i>Internet connections</i>	50,000.00	300,000.00	309,000.00	338,270.00
		2210203	<i>Courier & postal services</i>	60,000.00	144,000.00	148,320.00	152,769.60

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HEAD	SUB HEAD	ITEM-SOURCE-PROGRAM-GEOGRAPHICAL	TITLE AND DETAILS	PRINTED ESTIMATES FY2016/2017	PROPOSED ESTIMATES FY2017/2018	PROPOSED ESTIMATES FY2018/2019	PROPOSED ESTIMATES FY2019/2020
		2210300	DOMESTIC TRAVEL	16,354,000.00	19,684,000.00	20,274,520.00	20,882,755.60
		2210301	Travel costs (airline, bus, railway, mileage allowances etc)	7,470,000.00	8,970,000.00	9,239,100.00	9,516,273.00
		2210302	Accommodation - domestic travel	6,374,250.00	7,746,750.00	7,979,152.50	8,218,527.08
		2210303	Daily subsistence allowance	2,509,750.00	2,967,250.00	3,056,267.50	3,147,955.53
		2210304	Sundry Items (e.g. airport tax, taxis etc)	-	-	-	-
		2210400	FOREIGN TRAVEL	28,006,400.00	28,006,400.00	28,846,592.00	29,711,989.76
		2210401	Travel costs (airline, bus, railway etc)	14,326,976.00	14,326,976.00	14,756,785.28	15,199,488.84
		2210402	Accommodation	10,259,568.00	10,259,568.00	10,567,355.04	10,884,375.69
		2210403	Daily subsistence allowance	3,419,856.00	3,419,856.00	3,522,451.68	3,628,125.23
		2210500	PRINTING SERVICES	3,182,500.00	2,682,500.00	2,962,975.00	3,251,864.25
		2210502	publishing & printing services	2,000,000.00	1,500,000.00	1,545,000.00	1,591,350.00
		2210503	Subscription to news papers, magazines & periodicals	182,500.00	182,500.00	387,975.00	599,614.25
		2210504	Advertising, Awareness & public Campaigns	1,000,000.00	1,000,000.00	1,030,000.00	1,060,900.00
		2210700	TRAINING	127,727,500.00	128,495,100.00	132,349,953.00	136,320,451.59
		2210701	Travel allowance	6,177,000.00	6,177,000.00	6,362,310.00	6,553,179.30
		2210702	Remuneration of Instructors & contract based training services	2,650,000.00	2,650,000.00	2,729,500.00	2,811,385.00
		2210703	Production & Printing materials	1,500,000.00	1,500,000.00	1,545,000.00	1,591,350.00
		2210704	Hire of training facilities & equipment	88,545,000.00	89,312,600.00	91,991,978.00	94,751,737.34
		2210708	Trainer allowance	3,000,000.00	3,000,000.00	3,090,000.00	3,182,700.00
		2210710	Accommodation allowance	25,855,500.00	25,855,500.00	26,631,165.00	27,430,099.95
		2210800	HOSPITALITY	7,495,600.00	12,200,000.00	12,566,000.00	12,942,980.00
		2210801	Catering services (receptions), accommodation, gifts, food & drinks	800,000.00	800,000.00	824,000.00	848,720.00
		2210802	Boards, Committees, conferences and seminars	6,695,600.00	9,000,000.00	9,270,000.00	9,548,100.00
		2210809	Board allowances	-	2,400,000.00	2,472,000.00	2,546,160.00
		2211000	Specialised Materials and Supplies	1,100,000.00	600,000.00	618,000.00	636,540.00
		2211009	Education & library supplies	1,000,000.00	500,000.00	515,000.00	530,450.00
		2211011	Purchase/production of photographic and Audio-visual materials	100,000.00	100,000.00	103,000.00	106,090.00
		2211100	Office and General supplies and Services	5,800,000.00	5,800,000.00	6,080,000.00	6,419,200.00
		2211101	General Office supplies (papers pencils, small office equipments etc)	4,000,000.00	4,000,000.00	4,120,000.00	4,243,600.00
		2211012	Supplies & accessories for computer & services	1,500,000.00	1,500,000.00	1,545,000.00	1,642,150.00
		2211103	Sanitary and cleaning materials, supplies and service	300,000.00	300,000.00	415,000.00	533,450.00
		2211200	Fuel Oil and Lubricants	1,248,000.00	798,000.00	821,940.00	1,016,598.20
		2211201	Refined fuels and lubricants for transport	1,200,000.00	750,000.00	772,500.00	945,675.00
		2210204	Other fuels (wood, Charcoal, cooking gas etc)	48,000.00	48,000.00	49,440.00	70,923.20
		2211300	Other Operating Expenses	3,900,000.00	3,000,000.00	3,090,000.00	3,182,700.00
		2211305	Contracted Guards and cleaning services	1,200,000.00	1,200,000.00	1,236,000.00	1,273,080.00
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	700,000.00	800,000.00	824,000.00	848,720.00
		2211310	Contracted professional services	2,000,000.00	1,000,000.00	1,030,000.00	1,060,900.00
		2211311	Contracted technical services	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000.00	1,000,000.00	1,030,000.00	1,360,900.00
		2220101	Maintenance expenses - Motor vehicle	1,500,000.00	1,000,000.00	1,030,000.00	1,360,900.00
		2220200	Routine Maintenance - Other Assets	1,250,000.00	1,250,000.00	1,287,500.00	1,326,125.00
		2220202	Maintenance of office Furniture and Equipment	500,000.00	500,000.00	515,000.00	530,450.00
		2220205	Maintenance of buildings and stations - non residential	275,000.00	275,000.00	283,250.00	291,747.50
		2220210	Maintenance of computers, software, networks and communication equipment	475,000.00	475,000.00	489,250.00	503,927.50
		2230100	Exchange Rates Losses	-	-	-	-
		2230102	Foreign Exchange rate loss	-	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity civil servants	-	-	-	-
		2710107	Monthly pension - civil servants	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,100,000.00	3,600,000.00	3,708,000.00	3,819,240.00
		3111001	Purchase of office furniture and fittings	1,500,000.00	1,000,000.00	1,030,000.00	1,060,900.00
		3111002	Purchase of computers, Printers and other IT equipment	600,000.00	1,200,000.00	1,236,000.00	1,273,080.00
		3111008	Purchase of printing equipment	-	-	-	-
		3111009	Purchase of other Office equipment	1,000,000.00	1,400,000.00	1,442,000.00	1,485,260.00
		3111100	Purchase of specialised plant, Equipment and Machinery	-	-	-	-
		3111109	Purchase of educational aids and related equipment	-	-	-	-
		3111111	Purchase of ICT networking and communications equipment	-	-	-	-
			SUB - TOTALS JTI	203,551,999.00	210,580,000.00	217,310,000.00	224,770,000.00
			GRAND TOTALS JSC VOTE	450,000,000.00	490,160,000.00	503,620,000.00	518,540,000.00

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