

Telephone Nairobi 2221221
Email: chiefregistrar@judiciary.go.ke

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CRJ/14/6



CHIEF REGISTRAR'S CHAMBERS
SUPREME COURT BUILDING
P.O. Box 30041-00100
NAIROBI.

April 30 2014

THE JUDICIARY

The Clerk,
National Assembly,
Parliament Buildings,
P.O. Box 41842 - 00100,
NAIROBI.



Received at
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RE: JUDICIARY AND JUDICIAL SERVICE COMMISSION ESTIMATES FOR FY
2014/15

Please find attached the FY 2014/15 Budget Estimates for both the Judiciary (Votes R121 & D 121) and the Judicial Service Commission (R 205) prepared in accordance to ceilings provided by the National Assembly. The same Estimates have also been posted to the Budget on-line system.

Also attached is the Programme-Based Budget Report.

Your continued support is highly appreciated.

[Signature]
Anne A. Amadi
Chief Registrar of the Judiciary

Copy to:

The Hon. the Chief Justice/President
Supreme Court of Kenya,
NAIROBI.

The Cabinet Secretary,
The National Treasury,
P. O. Box 30007 - 00100,
NAIROBI.

Chairperson,
Budget and Appropriation Committee,
Parliament Buildings,
P. O. Box 41842 - 00100,
NAIROBI.

Chairperson,
Justice & Legal Affairs Committee,
Parliament Building,
P. O. Box 41842 - 00100,
NAIROBI.

CABINET SECRETARY
NATIONAL TREASURY

30 APR 2014

RECEIVED



REPUBLIC OF KENYA

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Anne A. Amadi

Chief Registrar of the Judiciary

Copy to:

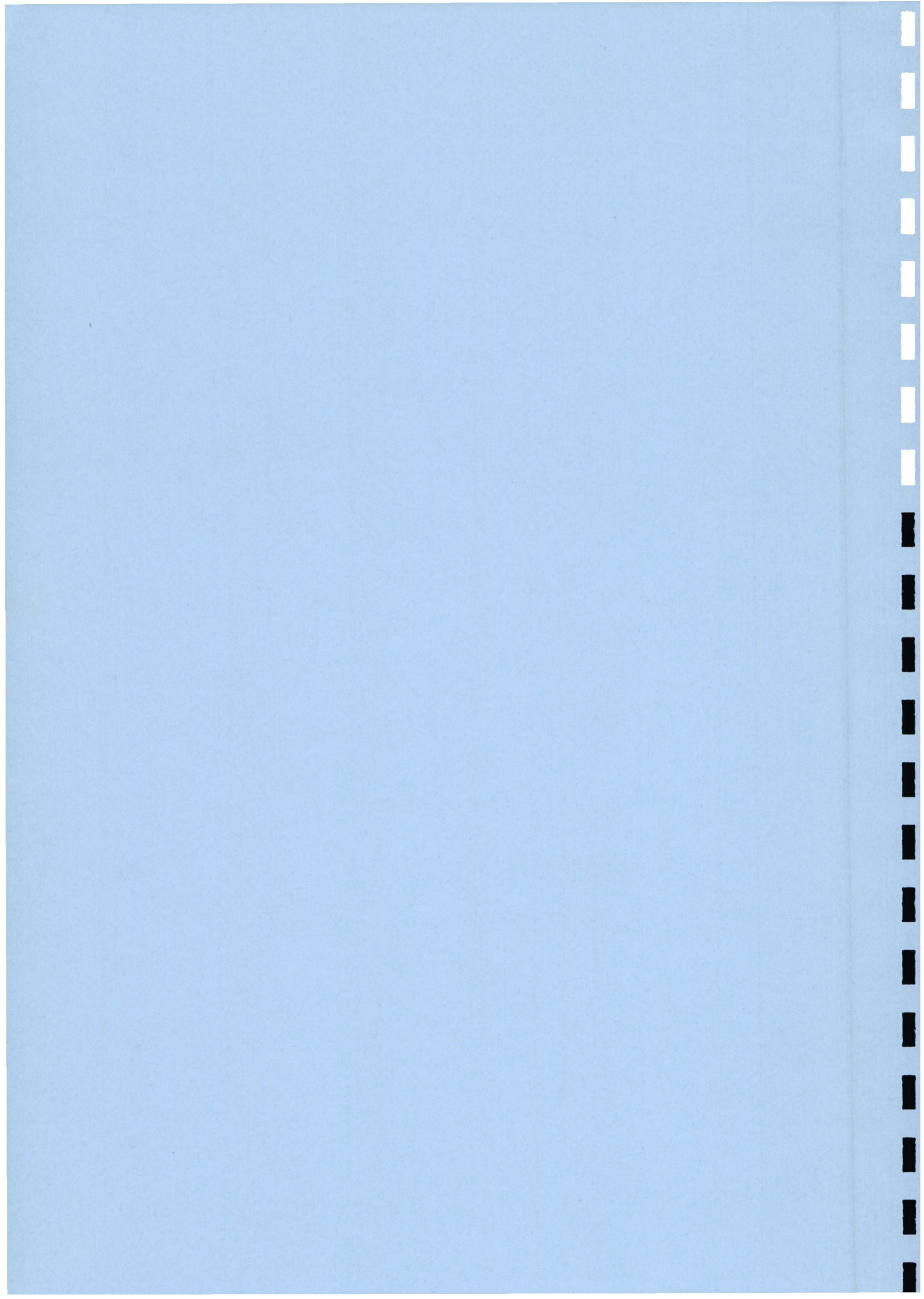
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NAIROBI.

Chairperson,
Justice & Legal Affairs Committee,
Parliament Building,
P. O. Box 41842 - 00100,
NAIROBI.

JUDICIARY
VOTES R121 & D121



FORM A

VOTE 121 The Judiciary

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
121000100 High Court Stations	3,376,465,280	-	3,376,465,280	3,836,978,310	4,155,197,036
121000200 Headquarters (General)	4,886,816,133	-	4,886,816,133	4,965,331,977	5,276,106,286
121000400 Supreme Court	310,835,929	-	310,835,929	308,526,824	316,492,051
121000500 Court of Appeal	295,853,907	-	295,853,907	303,250,256	310,831,511
121000600 Council on Administration of Justice	24,584,577	-	24,584,577	17,164,009	29,768,109
121000700 Auctioneer's Licensing Board	18,000,000	-	18,000,000	18,450,000	18,911,250
121001000 Magistrates' and Kadhi's Courts	2,993,823,695	-	2,993,823,695	3,068,162,633	3,144,879,366
121001100 National Council for Law Reporting	260,620,479	-	260,620,479	267,135,991	273,814,391
TOTAL FOR VOTE 121 The Judiciary	12,167,000,000	-	12,167,000,000	12,785,000,000	13,526,000,000

FORM C

VOTE 121 The Judiciary

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
	Kshs	Kshs	Kshs	Kshs	Kshs
121000100 High Court Stations	1,069,897,774	-	1,069,897,774	1,078,423,771	1,078,423,771
121000200 Headquarters (General)	3,940,994,144	-	3,940,994,144	3,946,327,664	3,946,327,664
121000500 Court of Appeal	68,795,495	-	68,795,495	69,182,095	69,182,095
121001000 Magistrates' and Kadhi's Courts	1,471,207,587	-	1,471,207,587	1,476,961,470	1,476,961,470
TOTAL FOR VOTE 121 The Judiciary	KShs. 6,550,895,000	-	6,550,895,000	6,570,895,000	6,570,895,000

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
121000101 Headquarters	2110100 Basic Salaries - Permanent Employees	1,479,198,923	1,690,644,489	1,860,234,864
	2110103 Basic Salaries - Judiciary	1,479,198,923	1,690,644,489	1,860,234,864
	2110200 Basic Wages - Temporary Employees	96,785,069	99,204,696	101,684,813
	2110201 Contractual Employees	86,855,055	89,026,432	91,252,092
	2110202 Casual Labour - Others	9,930,014	10,178,264	10,432,721
	2110300 Personal Allowance - Paid as Part of Salary	1,397,968,552	1,635,578,573	1,771,438,038
	2110301 House Allowance	564,290,678	781,058,752	895,555,221
	2110303 Acting Allowance	2,392,778	2,452,597	2,513,912
	2110307 Hardship Allowance	1,223,597	1,254,187	1,285,541
	2110309 Special Duty Allowance	2,214,934	2,270,308	2,327,066
	2110311 Transfer Allowance	17,282,195	17,714,250	18,157,106
	2110312 Responsibility Allowance	65,577,768	67,217,212	68,897,643
	2110313 Entertainment Allowance	66,297,754	67,955,198	69,654,078
	2110314 Transport Allowance	268,223,860	274,929,457	281,802,693
	2110315 Extraneous Allowance	168,786,129	173,005,782	177,330,927
	2110317 Domestic Servant Allowance	20,073,603	20,575,443	21,089,829
	2110318 Non- Practicing Allowance	89,285,323	91,517,456	93,805,393
	2110320 Leave Allowance	39,286,957	40,269,131	41,275,859
	2110322 Risk Allowance	93,032,976	95,358,800	97,742,770
	2210100 Utilities Supplies and Services	31,807,565	32,602,754	33,417,824
	2210101 Electricity	21,770,748	22,315,017	22,872,893
	2210102 Water and sewerage charges	10,036,817	10,287,737	10,544,931
	2210200 Communication, Supplies and Services	22,955,986	23,529,886	24,118,133
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	15,858,466	16,254,928	16,661,301
	2210202 Internet Connections	368,000	377,200	386,630
	2210203 Courier and Postal Services	6,729,520	6,897,758	7,070,202
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,615,720	78,531,112	80,494,391
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,728,880	17,147,102	17,575,780
	2210302 Accommodation - Domestic Travel	31,171,184	31,950,463	32,749,225
	2210303 Daily Subsistence Allowance	28,715,656	29,433,547	30,169,386
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,075,000	3,151,875
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,025,000	1,050,625
	2210402 Accommodation	2,000,000	2,050,000	2,101,250
	2210500 Printing, Advertising and Information Supplies and Services	8,371,738	8,581,031	8,795,557
	2210502 Publishing and Printing Services	280,000	287,000	294,175
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	8,091,738	8,294,031	8,501,382

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2210800 Hospitality Supplies and Services	27,389,565	28,074,304	28,776,162
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	27,389,565	28,074,304	28,776,162
	2211000 Specialised Materials and Supplies	2,000,000	2,050,000	2,101,250
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,050,000	2,101,250
	2211100 Office and General Supplies and Services	58,013,545	59,463,883	60,950,481
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	46,638,021	47,803,971	48,999,071
	2211102 Supplies and Accessories for Computers and Printers	11,375,524	11,659,912	11,951,410
	2211200 Fuel Oil and Lubricants	57,387,520	57,797,208	59,242,138
	2211201 Refined Fuels and Lubricants for Transport	57,387,520	57,797,208	59,242,138
	2211300 Other Operating Expenses	36,380,990	37,290,515	38,222,779
	2211310 Contracted Professional Services	18,552,800	19,016,620	19,492,036
	2211318 Witness Expenses	17,828,190	18,273,895	18,730,743
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,434,994	53,745,869	55,089,516
	2220101 Maintenance Expenses - Motor Vehicles	52,434,994	53,745,869	55,089,516
	2220200 Routine Maintenance - Other Assets	26,155,113	26,808,990	27,479,215
	2220202 Maintenance of Office Furniture and Equipment	4,315,556	4,423,445	4,534,031
	2220205 Maintenance of Buildings and Stations -- Non-Residential	11,224,743	11,505,361	11,792,995
	2220209 Minor Alterations to Buildings and Civil Works	5,965,000	6,114,125	6,266,978
	2220210 Maintenance of Computers, Software, and Networks	4,649,814	4,766,059	4,885,211
	Gross Expenditure..... KShs.	3,376,465,280	3,836,978,310	4,155,197,036
	Net Expenditure..... KShs.	3,376,465,280	3,836,978,310	4,155,197,036
121000100 High Court Stations	Net Expenditure..... KShs.	3,376,465,280	3,836,978,310	4,155,197,036
121000201 Headquarters	2110100 Basic Salaries - Permanent Employees	519,017,038	531,992,464	545,292,276
	2110103 Basic Salaries - Judiciary	519,017,038	531,992,464	545,292,276
	2110200 Basic Wages - Temporary Employees	1,095,726	1,123,119	1,267,270
	2110202 Casual Labour - Others	1,095,726	1,123,119	1,267,270
	2110300 Personal Allowance - Paid as Part of Salary	548,769,468	562,488,704	576,550,921
	2110301 House Allowance	262,501,958	269,064,507	275,791,120
	2110303 Acting Allowance	1,206,206	1,236,361	1,267,270
	2110309 Special Duty Allowance	410,440	420,701	431,218
	2110311 Transfer Allowance	4,028,691	4,129,408	4,232,643
	2110312 Responsibility Allowance	25,438,268	26,074,225	26,726,081
	2110313 Entertainment Allowance	42,293,072	43,350,399	44,434,159
	2110314 Transport Allowance	106,969,576	109,643,816	112,384,911
	2110315 Extraneous Allowance	56,026,616	57,427,281	58,862,963
	2110317 Domestic Servant Allowance	8,739,528	8,958,016	9,181,966

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2110318 Non- Practicing Allowance	5,509,024	5,646,749	5,787,918
	2110320 Leave Allowance	15,357,899	15,741,847	16,135,393
	2110322 Risk Allowance	20,288,190	20,795,394	21,315,279
	2210100 Utilities Supplies and Services	78,381,800	80,341,345	82,349,879
	2210101 Electricity	58,912,120	60,384,923	61,894,546
	2210102 Water and sewerage charges	19,469,680	19,956,422	20,455,333
	2210200 Communication, Supplies and Services	105,831,691	108,477,483	111,189,420
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	65,765,280	67,409,412	69,094,647
	2210203 Courier and Postal Services	13,066,411	13,393,071	13,727,898
	2210206 Licencing fees for Communication	27,000,000	27,675,000	28,366,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,924,500	38,872,613	39,844,429
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,420,000	3,505,500	3,593,138
	2210302 Accommodation - Domestic Travel	12,814,000	13,134,350	13,462,709
	2210303 Daily Subsistence Allowance	21,690,500	22,232,763	22,788,582
	2210400 Foreign Travel and Subsistence, and other transportation costs	54,785,000	56,154,625	57,558,491
	2210401 Travel Costs (airlines, bus, railway, etc.)	30,000,000	30,750,000	31,518,750
	2210402 Accommodation	8,300,000	8,507,500	8,720,188
	2210403 Daily Subsistence Allowance	16,485,000	16,897,125	17,319,553
	2210500 Printing , Advertising and Information Supplies and Services	31,300,000	32,082,500	32,884,562
	2210502 Publishing and Printing Services	17,650,000	18,091,250	18,543,531
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,050,000	3,126,250	3,204,406
	2210504 Advertising, Awareness and Publicity Campaigns	10,600,000	10,865,000	11,136,625
	2210600 Rentals of Produced Assets	294,004,303	301,354,411	308,888,271
	2210603 Rents and Rates - Non-Residential	294,004,303	301,354,411	308,888,271
	2210700 Training Expenses	28,390,000	29,099,750	29,827,244
	2210701 Travel Allowance	5,000,000	5,125,000	5,253,125
	2210704 Hire of Training Facilities and Equipment	16,500,000	16,912,500	17,335,313
	2210708 Trainer Allowance	280,000	287,000	294,175
	2210711 Tuition Fees	6,610,000	6,775,250	6,944,631
	2210800 Hospitality Supplies and Services	28,880,000	29,602,000	30,443,051
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,980,000	11,254,500	11,636,863
	2210802 Boards, Committees, Conferences and Seminars	17,900,000	18,347,500	18,806,188
	2210900 Insurance Costs	685,571,428	702,710,714	720,278,482
	2210901 Group Personal Insurance	35,000,000	35,875,000	36,771,875
	2210910 Medical Insurance	650,571,428	666,835,714	683,506,607
	2211000 Specialised Materials and Supplies	28,675,335	29,392,218	30,127,024

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2211009 Education and Library Supplies	22,175,335	22,729,718	23,297,961
	2211016 Purchase of Uniforms and Clothing - Staff	6,500,000	6,662,500	6,829,063
	2211100 Office and General Supplies and Services	29,521,690	30,259,733	31,016,225
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,515,424	6,678,310	6,845,267
	2211102 Supplies and Accessories for Computers and Printers	23,006,266	23,581,423	24,170,958
	2211200 Fuel Oil and Lubricants	31,717,980	32,510,930	33,323,703
	2211201 Refined Fuels and Lubricants for Transport	31,717,980	32,510,930	33,323,703
	2211300 Other Operating Expenses	478,540,425	490,503,936	702,766,534
	2211301 Bank Service Commission and Charges	1,318,070	1,351,022	1,384,797
	2211305 Contracted Guards and Cleaning Services	432,809,793	443,630,038	454,720,789
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	29,126,594	29,854,759	30,601,128
	2211311 Contracted Technical Services	2,000,000	2,050,000	2,101,250
	2211312 Confidential Expenditures	13,285,968	13,618,117	213,958,570
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,913,043	22,460,870	23,022,391
	2220101 Maintenance Expenses - Motor Vehicles	21,913,043	22,460,870	23,022,391
	2220200 Routine Maintenance - Other Assets	20,878,400	21,400,360	21,935,369
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,000,000	10,250,000	10,506,250
	2220202 Maintenance of Office Furniture and Equipment	10,000,000	10,250,000	10,506,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	878,400	900,360	922,869
	2710100 Government Pension and Retirement Benefits	905,595,616	928,235,507	951,441,395
	2710102 Gratuity - Civil Servants	35,852,554	36,748,868	37,667,590
	2710107 Monthly Pension - Civil Servants	869,743,062	891,486,639	913,773,805
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,175,000	7,354,375
	3110701 Purchase of Motor Vehicles	7,000,000	7,175,000	7,354,375
	3111000 Purchase of Office Furniture and General Equipment	73,801,129	75,646,157	77,537,311
	3111001 Purchase of Office Furniture and Fittings	49,474,535	50,711,398	51,979,183
	3111002 Purchase of Computers, Printers and other IT Equipment	24,126,594	24,729,759	25,348,003
	3111009 Purchase of other Office Equipment	200,000	205,000	210,125
	4110400 Domestic Loans to Individuals and Households	712,579,908	686,739,846	690,332,270
	4110403 Housing loans to public servants	602,579,908	573,989,846	574,763,520
	4110405 Car loans to Public Servants	110,000,000	112,750,000	115,568,750
	Gross Expenditure..... KShs.	4,724,174,480	4,798,624,285	5,105,230,893
	Net Expenditure..... KShs.	4,724,174,480	4,798,624,285	5,105,230,893
121000202 Tribunals	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,250,000	10,506,250
	2630101 Current Grants to Semi-Autonomous Government Agencies	10,000,000	10,250,000	10,506,250
	Gross Expenditure..... KShs.	10,000,000	10,250,000	10,506,250

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
121000203 Finance Management And Procurement	Net Expenditure..... KShs.	10,000,000	10,250,000	10,506,250
	2210200 Communication, Supplies and Services	200,000	205,000	210,125
	2210203 Courier and Postal Services	200,000	205,000	210,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,485,000	40,472,125	41,483,929
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,100,000	3,177,500	3,256,938
	2210302 Accommodation - Domestic Travel	18,221,668	18,677,210	19,144,140
	2210303 Daily Subsistence Allowance	18,163,332	18,617,415	19,082,851
	2210500 Printing, Advertising and Information Supplies and Services	6,153,641	6,307,482	6,465,170
	2210502 Publishing and Printing Services	20,000	20,500	21,013
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	390,973	400,747	410,766
	2210504 Advertising, Awareness and Publicity Campaigns	5,742,668	5,886,235	6,033,391
	2210600 Rentals of Produced Assets	320,000	328,000	336,200
	2210604 Hire of Transport	320,000	328,000	336,200
	2210800 Hospitality Supplies and Services	5,060,000	5,186,500	5,316,163
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,960,000	2,009,000	2,059,225
	2210802 Boards, Committees, Conferences and Seminars	3,100,000	3,177,500	3,256,938
	2211100 Office and General Supplies and Services	7,085,004	7,262,129	7,443,682
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,152,000	3,230,800	3,311,570
	2211102 Supplies and Accessories for Computers and Printers	3,933,004	4,031,329	4,132,112
	2211300 Other Operating Expenses	1,700,000	1,742,500	1,786,063
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	922,500	945,563
	2211310 Contracted Professional Services	800,000	820,000	840,500
	3111000 Purchase of Office Furniture and General Equipment	5,160,000	5,289,000	5,421,225
3111001 Purchase of Office Furniture and Fittings	2,240,000	2,296,000	2,353,400	
3111002 Purchase of Computers, Printers and other IT Equipment	2,920,000	2,993,000	3,067,825	
Gross Expenditure..... KShs.	65,163,645	66,792,736	68,462,557	
121000204 Information and Communication Technology IC	Net Expenditure..... KShs.	65,163,645	66,792,736	68,462,557
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,177,835	13,507,280	13,844,964
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,294,459	3,376,820	3,461,241
	2210302 Accommodation - Domestic Travel	7,412,532	7,597,845	7,787,792
	2210303 Daily Subsistence Allowance	2,470,844	2,532,615	2,595,931
	2210800 Hospitality Supplies and Services	657,500	673,938	690,786
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	61,500	63,038
	2210802 Boards, Committees, Conferences and Seminars	597,500	612,438	627,748
	2211100 Office and General Supplies and Services	1,000,000	1,025,000	1,050,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,025,000	1,050,625

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
121000205 Public Affairs and Communication	Gross Expenditure..... KShs.	14,835,335	15,206,218	15,586,375
	Net Expenditure..... KShs.	14,835,335	15,206,218	15,586,375
	2210200 Communication, Supplies and Services	400,000	410,000	420,250
	2210203 Courier and Postal Services	400,000	410,000	420,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,460,000	2,521,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	410,000	420,250
	2210302 Accommodation - Domestic Travel	1,200,000	1,230,000	1,260,750
	2210303 Daily Subsistence Allowance	800,000	820,000	840,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,845,000	1,891,125
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	820,000	840,500
	2210402 Accommodation	800,000	820,000	840,500
	2210403 Daily Subsistence Allowance	200,000	205,000	210,125
	2210500 Printing, Advertising and Information Supplies and Services	26,727,338	27,395,520	28,080,408
	2210502 Publishing and Printing Services	8,728,669	8,946,885	9,170,557
	2210504 Advertising, Awareness and Publicity Campaigns	17,998,669	18,448,635	18,909,851
	2210600 Rentals of Produced Assets	400,000	410,000	420,250
	2210606 Hire of Equipment, Plant and Machinery	400,000	410,000	420,250
	2210800 Hospitality Supplies and Services	3,500,000	3,587,500	3,677,188
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,587,500	3,677,188
	2211100 Office and General Supplies and Services	1,500,000	1,537,500	1,575,938
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,230,000	1,260,750
	2211102 Supplies and Accessories for Computers and Printers	300,000	307,500	315,188
	2211300 Other Operating Expenses	200,000	205,000	210,125
	2211311 Contracted Technical Services	200,000	205,000	210,125
	Gross Expenditure..... KShs.	36,927,338	37,850,520	38,796,784
	Net Expenditure..... KShs.	36,927,338	37,850,520	38,796,784
121000206 Performance Management	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,200,000	14,555,000	14,918,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,800,000	2,870,000	2,941,750
	2210302 Accommodation - Domestic Travel	8,950,000	9,173,750	9,403,094
	2210303 Daily Subsistence Allowance	2,450,000	2,511,250	2,574,031
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,587,500	3,677,188
	2210401 Travel Costs (airlines, bus, railway, etc.)	875,000	896,875	919,297
	2210402 Accommodation	1,968,750	2,017,969	2,068,418
	2210403 Daily Subsistence Allowance	656,250	672,656	689,473
	2210500 Printing, Advertising and Information Supplies and Services	1,200,000	1,230,000	1,260,751
	2210502 Publishing and Printing Services	500,000	512,500	525,313

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	512,500	525,313
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	205,000	210,125
	2210700 Training Expenses	3,735,335	3,828,718	3,924,437
	2210701 Travel Allowance	1,200,000	1,230,000	1,260,750
	2210704 Hire of Training Facilities and Equipment	1,435,335	1,471,218	1,507,999
	2210708 Trainer Allowance	800,000	820,000	840,500
	2210711 Tuition Fees	300,000	307,500	315,188
	2210800 Hospitality Supplies and Services	5,100,000	5,227,500	5,358,188
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,100,000	5,227,500	5,358,188
	2211100 Office and General Supplies and Services	6,080,000	6,232,000	6,387,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,080,000	6,232,000	6,387,800
	2211300 Other Operating Expenses	1,900,000	1,947,500	1,996,188
	2211310 Contracted Professional Services	1,900,000	1,947,500	1,996,188
	Gross Expenditure..... KShs.	35,715,335	36,608,218	37,523,427
	Net Expenditure..... KShs.	35,715,335	36,608,218	37,523,427
121000200 Headquarters (General)	Net Expenditure..... KShs.	4,886,816,133	4,965,331,977	5,276,106,286
121000401 Headquarters	2110100 Basic Salaries - Permanent Employees	51,232,415	52,433,226	53,746,056
	2110103 Basic Salaries - Judiciary	51,232,415	52,433,226	53,746,056
	2110200 Basic Wages - Temporary Employees	53,531,607	54,869,897	56,241,645
	2110201 Contractual Employees	53,531,607	54,869,897	56,241,645
	2110300 Personal Allowance - Paid as Part of Salary	121,750,108	114,793,858	117,913,706
	2110301 House Allowance	44,868,111	35,989,814	37,139,560
	2110303 Acting Allowance	152,495	156,307	160,215
	2110309 Special Duty Allowance	76,559	78,473	80,434
	2110311 Transfer Allowance	596,941	611,864	627,161
	2110312 Responsibility Allowance	8,099,670	8,302,161	8,509,715
	2110313 Entertainment Allowance	14,669,922	15,036,670	15,412,586
	2110314 Transport Allowance	16,620,709	17,036,227	17,462,133
	2110315 Extraneous Allowance	17,322,993	17,756,067	18,199,969
	2110317 Domestic Servant Allowance	1,092,441	1,119,752	1,147,746
	2110318 Non- Practicing Allowance	9,051,654	9,277,945	9,509,894
	2110320 Leave Allowance	2,019,715	2,070,208	2,121,963
	2110322 Risk Allowance	7,178,898	7,358,370	7,542,330
	2210100 Utilities Supplies and Services	2,451,301	2,512,583	2,575,452
	2210101 Electricity	2,251,223	2,307,504	2,365,192
	2210102 Water and sewerage charges	200,078	205,079	210,260

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2210200 Communication, Supplies and Services	842,268	863,324	884,908
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	523,366	536,450	549,861
	2210202 Internet Connections	144,638	148,254	151,961
	2210203 Courier and Postal Services	174,264	178,620	183,086
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,200,000	8,405,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,025,000	1,050,625
	2210302 Accommodation - Domestic Travel	4,000,000	4,100,000	4,202,500
	2210303 Daily Subsistence Allowance	3,000,000	3,075,000	3,151,875
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,050,000	10,301,250	10,558,781
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,050,000	2,101,250	2,153,781
	2210402 Accommodation	6,000,000	6,150,000	6,303,750
	2210403 Daily Subsistence Allowance	2,000,000	2,050,000	2,101,250
	2210500 Printing, Advertising and Information Supplies and Services	3,000,000	3,075,000	3,151,875
	2210502 Publishing and Printing Services	2,600,000	2,665,000	2,731,625
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	410,000	420,250
	2210700 Training Expenses	3,000,000	3,075,000	3,151,875
	2210704 Hire of Training Facilities and Equipment	3,000,000	3,075,000	3,151,875
	2210800 Hospitality Supplies and Services	13,371,602	13,705,892	14,048,540
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,071,602	6,223,392	6,378,977
	2210802 Boards, Committees, Conferences and Seminars	7,300,000	7,482,500	7,669,563
	2211000 Specialised Materials and Supplies	2,000,000	2,050,000	2,101,250
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,050,000	2,101,250
	2211100 Office and General Supplies and Services	6,000,000	6,150,000	6,303,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,000,000	6,150,000	6,303,750
	2211200 Fuel Oil and Lubricants	12,754,320	13,073,178	13,400,007
	2211201 Refined Fuels and Lubricants for Transport	12,754,320	13,073,178	13,400,007
	2211300 Other Operating Expenses	2,800,000	2,870,000	2,941,750
	2211310 Contracted Professional Services	800,000	820,000	840,500
	2211311 Contracted Technical Services	2,000,000	2,050,000	2,101,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,173,910	8,378,258	8,587,714
	2220101 Maintenance Expenses - Motor Vehicles	8,173,910	8,378,258	8,587,714
	2220200 Routine Maintenance - Other Assets	1,878,398	1,925,358	1,973,492
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,025,000	1,050,625
	2220210 Maintenance of Computers, Software, and Networks	878,398	900,358	922,867
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,250,000	10,506,250
	3111001 Purchase of Office Furniture and Fittings	7,000,000	7,175,000	7,354,375

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,075,000	3,151,875
	Gross Expenditure..... KShs.	310,835,929	308,526,824	316,492,051
	Net Expenditure..... KShs.	310,835,929	308,526,824	316,492,051
121000400 Supreme Court	Net Expenditure..... KShs.	310,835,929	308,526,824	316,492,051
121000501 Headquarters	2110100 Basic Salaries - Permanent Employees	60,655,836	62,172,232	63,726,537
	2110103 Basic Salaries - Judiciary	60,655,836	62,172,232	63,726,537
	2110200 Basic Wages - Temporary Employees	49,159,844	50,388,840	51,648,561
	2110201 Contractual Employees	49,159,844	50,388,840	51,648,561
	2110300 Personal Allowance - Paid as Part of Salary	58,764,067	60,233,170	61,738,998
	2110301 House Allowance	28,091,339	28,793,623	29,513,463
	2110303 Acting Allowance	99,115	101,593	104,133
	2110309 Special Duty Allowance	49,557	50,796	52,065
	2110311 Transfer Allowance	372,685	382,002	391,552
	2110312 Responsibility Allowance	2,372,158	2,431,461	2,492,248
	2110313 Entertainment Allowance	3,511,417	3,599,203	3,689,183
	2110314 Transport Allowance	12,375,796	12,685,191	13,002,320
	2110315 Extraneous Allowance	5,618,268	5,758,725	5,902,693
	2110317 Domestic Servant Allowance	1,092,441	1,119,752	1,147,746
	2110318 Non- Practicing Allowance	2,106,850	2,159,522	2,213,510
	2110320 Leave Allowance	1,513,811	1,551,656	1,590,448
	2110322 Risk Allowance	1,560,630	1,599,646	1,639,637
	2210100 Utilities Supplies and Services	6,829,630	7,000,371	7,175,380
	2210101 Electricity	4,161,521	4,265,559	4,372,198
	2210102 Water and sewerage charges	2,668,109	2,734,812	2,803,182
	2210200 Communication, Supplies and Services	4,118,840	4,221,811	4,327,356
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,952,618	2,001,433	2,051,469
	2210202 Internet Connections	136,000	139,400	142,885
	2210203 Courier and Postal Services	2,030,222	2,080,978	2,133,002
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,715,202	56,083,082	57,485,160
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,334,000	6,492,350	6,654,659
	2210302 Accommodation - Domestic Travel	43,443,602	44,529,692	45,642,935
	2210303 Daily Subsistence Allowance	4,937,600	5,061,040	5,187,566
	2210400 Foreign Travel and Subsistence, and other transportation costs	840,000	861,000	882,525
	2210401 Travel Costs (airlines, bus, railway, etc.)	840,000	861,000	882,525
	2210500 Printing , Advertising and Information Supplies and Services	2,276,800	2,333,720	2,392,063
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,276,800	2,333,720	2,392,063

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2210700 Training Expenses	60,000	61,500	63,038
	2210701 Travel Allowance	60,000	61,500	63,038
	2210800 Hospitality Supplies and Services	8,482,072	8,694,124	8,911,477
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,362,072	6,521,124	6,684,152
	2210802 Boards, Committees, Conferences and Seminars	2,120,000	2,173,000	2,227,325
	2211000 Specialised Materials and Supplies	2,890,000	2,962,250	3,036,306
	2211016 Purchase of Uniforms and Clothing - Staff	2,890,000	2,962,250	3,036,306
	2211100 Office and General Supplies and Services	14,689,814	15,057,059	15,433,485
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	8,950,014	9,173,764	9,403,108
	2211102 Supplies and Accessories for Computers and Printers	5,739,800	5,883,295	6,030,377
	2211200 Fuel Oil and Lubricants	15,607,260	15,997,442	16,397,378
	2211201 Refined Fuels and Lubricants for Transport	15,607,260	15,997,442	16,397,378
	2211300 Other Operating Expenses	4,219,200	4,324,680	4,432,797
	2211310 Contracted Professional Services	4,219,200	4,324,680	4,432,797
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,407,250	10,667,431	10,934,117
	2220101 Maintenance Expenses - Motor Vehicles	10,407,250	10,667,431	10,934,117
	2220200 Routine Maintenance - Other Assets	1,682,092	1,724,144	1,767,248
	2220202 Maintenance of Office Furniture and Equipment	1,362,092	1,396,144	1,431,048
	2220210 Maintenance of Computers, Software, and Networks	320,000	328,000	336,200
	3111000 Purchase of Office Furniture and General Equipment	456,000	467,400	479,085
	3111002 Purchase of Computers, Printers and other IT Equipment	456,000	467,400	479,085
	Gross Expenditure..... KShs.	295,853,907	303,250,256	310,831,511
	Net Expenditure..... KShs.	295,853,907	303,250,256	310,831,511
121000500 Court of Appeal	Net Expenditure..... KShs.	295,853,907	303,250,256	310,831,511
121000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	24,584,577	17,164,009	29,768,109
	2630101 Current Grants to Semi-Autonomous Government Agencies	24,584,577	17,164,009	29,768,109
	Gross Expenditure..... KShs.	24,584,577	17,164,009	29,768,109
	Net Expenditure..... KShs.	24,584,577	17,164,009	29,768,109
121000600 Council on Administration of Justice	Net Expenditure..... KShs.	24,584,577	17,164,009	29,768,109
121000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	18,450,000	18,911,250
	2630109 Current Grants to National Communications Tribunal	18,000,000	18,450,000	18,911,250
	Gross Expenditure..... KShs.	18,000,000	18,450,000	18,911,250
	Net Expenditure..... KShs.	18,000,000	18,450,000	18,911,250
121000700 Auctioneer's Licensing Board	Net Expenditure..... KShs.	18,000,000	18,450,000	18,911,250
121001001 Headquarters	2110100 Basic Salaries - Permanent Employees	1,250,794,887	1,281,064,760	1,313,116,378
	2110103 Basic Salaries - Judiciary	1,250,794,887	1,281,064,760	1,313,116,378

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2110300 Personal Allowance - Paid as Part of Salary	1,341,969,390	1,376,011,972	1,410,399,937
	2110301 House Allowance	580,266,212	595,266,212	610,135,534
	2110303 Acting Allowance	6,764,574	6,933,689	7,107,031
	2110307 Hardship Allowance	42,513,112	43,575,940	44,665,338
	2110309 Special Duty Allowance	22,501,100	23,063,628	23,640,218
	2110311 Transfer Allowance	18,790,584	19,260,349	19,741,857
	2110312 Responsibility Allowance	40,888,173	41,910,378	42,958,137
	2110313 Entertainment Allowance	49,768,331	51,012,539	52,287,853
	2110314 Transport Allowance	295,796,193	303,191,098	310,770,876
	2110315 Extraneous Allowance	106,610,534	109,275,798	112,007,693
	2110317 Domestic Servant Allowance	20,719,362	21,237,346	21,768,280
	2110318 Non- Practicing Allowance	57,089,843	58,517,089	59,980,017
	2110320 Leave Allowance	43,005,760	44,080,904	45,182,926
	2110322 Risk Allowance	57,255,612	58,687,002	60,154,177
	2210100 Utilities Supplies and Services	8,178,910	8,383,383	8,592,967
	2210102 Water and sewerage charges	8,178,910	8,383,383	8,592,967
	2210200 Communication, Supplies and Services	9,939,650	10,188,141	10,442,844
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,985,054	3,059,680	3,136,172
	2210202 Internet Connections	764,148	783,252	802,833
	2210203 Courier and Postal Services	6,190,448	6,345,209	6,503,839
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,597,360	125,662,294	128,803,852
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	27,417,059	28,102,486	28,805,048
	2210302 Accommodation - Domestic Travel	45,104,093	46,231,695	47,387,488
	2210303 Daily Subsistence Allowance	50,076,208	51,328,113	52,611,316
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,048,004	8,249,204	8,455,434
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,050,000	2,101,250
	2210402 Accommodation	3,640,000	3,731,000	3,824,275
	2210403 Daily Subsistence Allowance	2,408,004	2,468,204	2,529,909
	2210500 Printing, Advertising and Information Supplies and Services	4,710,616	4,828,381	4,949,091
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	4,710,616	4,828,381	4,949,091
	2210700 Training Expenses	7,600,000	7,790,000	7,984,751
	2210701 Travel Allowance	3,300,000	3,382,500	3,467,063
	2210703 Production and Printing of Training Materials	3,000,000	3,075,000	3,151,875
	2210704 Hire of Training Facilities and Equipment	500,000	512,500	525,313
	2210708 Trainer Allowance	800,000	820,000	840,500
	2210800 Hospitality Supplies and Services	30,555,582	31,319,471	32,102,458

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,555,582	31,319,471	32,102,458
	2211000 Specialised Materials and Supplies	28,000	28,700	29,418
	2211004 Fungicides, Insecticides and Sprays	16,000	16,400	16,810
	2211016 Purchase of Uniforms and Clothing - Staff	12,000	12,300	12,608
	2211100 Office and General Supplies and Services	54,690,890	56,058,162	57,459,616
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	36,202,823	37,107,893	38,035,591
	2211102 Supplies and Accessories for Computers and Printers	9,724,445	9,967,556	10,216,745
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,763,622	8,982,713	9,207,280
	2211200 Fuel Oil and Lubricants	64,552,920	66,166,743	67,820,912
	2211201 Refined Fuels and Lubricants for Transport	64,552,920	66,166,743	67,820,912
	2211300 Other Operating Expenses	17,507,442	17,945,128	18,393,756
	2211318 Witness Expenses	17,507,442	17,945,128	18,393,756
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,817,043	49,012,469	50,237,781
	2220101 Maintenance Expenses - Motor Vehicles	47,817,043	49,012,469	50,237,781
	2220200 Routine Maintenance - Other Assets	24,333,001	24,941,325	25,564,858
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	481,000	493,025	505,351
	2220202 Maintenance of Office Furniture and Equipment	4,438,759	4,549,728	4,663,471
	2220205 Maintenance of Buildings and Stations -- Non-Residential	8,288,371	8,495,580	8,707,969
	2220209 Minor Alterations to Buildings and Civil Works	5,802,556	5,947,620	6,096,310
	2220210 Maintenance of Computers, Software, and Networks	5,322,315	5,455,372	5,591,757
	3111000 Purchase of Office Furniture and General Equipment	500,000	512,500	525,313
	3111001 Purchase of Office Furniture and Fittings	500,000	512,500	525,313
	Gross Expenditure..... KShs.	2,993,823,695	3,068,162,633	3,144,879,366
	Net Expenditure..... KShs.	2,993,823,695	3,068,162,633	3,144,879,366
121001000 Magistrates' and Kadhi's Courts	Net Expenditure..... KShs.	2,993,823,695	3,068,162,633	3,144,879,366
	2630100 Current Grants to Government Agencies and other Levels of Government	260,620,479	267,135,991	273,814,391
121001101 Headquarters	2630101 Current Grants to Semi-Autonomous Government Agencies	260,620,479	267,135,991	273,814,391
	Gross Expenditure..... KShs.	260,620,479	267,135,991	273,814,391
	Net Expenditure..... KShs.	260,620,479	267,135,991	273,814,391
121001100 National Council for Law Reporting	Net Expenditure..... KShs.	260,620,479	267,135,991	273,814,391
	TOTAL NET EXPENDITURE FOR VOTE R121 The Judiciary	12,167,000,000	12,785,000,000	13,526,000,000

SUB-ITEM ANALYSIS
 BREAKDOWN OF EXPENDITURE FY 2014/2015
 Vote R121 The Judiciary

ITEM	Approved	Estimates	Difference
	KShs.	KShs.	KShs.
2110103 Basic Salaries - Judiciary	-	3,360,899,099	3,360,899,099
2110100 Basic Salaries - Permanent Employees	-	3,360,899,099	3,360,899,099
2110201 Contractual Employees	-	189,546,506	189,546,506
2110202 Casual Labour - Others	-	11,025,740	11,025,740
2110200 Basic Wages - Temporary Employees	-	200,572,246	200,572,246
2110301 House Allowance	-	1,480,018,298	1,480,018,298
2110303 Acting Allowance	-	10,615,168	10,615,168
2110307 Hardship Allowance	-	43,736,709	43,736,709
2110309 Special Duty Allowance	-	25,252,590	25,252,590
2110311 Transfer Allowance	-	41,071,096	41,071,096
2110312 Responsibility Allowance	-	142,376,037	142,376,037
2110313 Entertainment Allowance	-	176,540,496	176,540,496
2110314 Transport Allowance	-	699,986,134	699,986,134
2110315 Extraneous Allowance	-	354,364,540	354,364,540
2110317 Domestic Servant Allowance	-	51,717,375	51,717,375
2110318 Non- Practicing Allowance	-	163,042,694	163,042,694
2110320 Leave Allowance	-	101,184,142	101,184,142
2110322 Risk Allowance	-	179,316,306	179,316,306
2110300 Personal Allowance - Paid as Part of Salary	-	3,469,221,585	3,469,221,585
2110000 Wages and Salary Contributions	-	7,030,692,930	7,030,692,930
2100000 COMPENSATION OF EMPLOYEES	-	7,030,692,930	7,030,692,930
2210101 Electricity	-	87,095,612	87,095,612
2210102 Water and sewerage charges	-	40,553,594	40,553,594
2210100 Utilities Supplies and Services	-	127,649,206	127,649,206
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	87,084,784	87,084,784
2210202 Internet Connections	-	1,412,786	1,412,786
2210203 Courier and Postal Services	-	28,790,865	28,790,865

SUB-ITEM ANALYSIS
 BREAKDOWN OF EXPENDITURE FY 2014/2015
 Vote R121 The Judiciary

ITEM	Approved	Estimates	Difference
	KShs.	KShs.	KShs.
2210206 Licencing fees for Communication	-	27,000,000	27,000,000
2210200 Communication, Supplies and Services	-	144,288,435	144,288,435
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	64,494,398	64,494,398
2210302 Accommodation - Domestic Travel	-	172,317,079	172,317,079
2210303 Daily Subsistence Allowance	-	132,304,140	132,304,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	369,115,617	369,115,617
2210401 Travel Costs (airlines, bus, railway, etc.)	-	37,565,000	37,565,000
2210402 Accommodation	-	22,708,750	22,708,750
2210403 Daily Subsistence Allowance	-	21,749,254	21,749,254
2210400 Foreign Travel and Subsistence, and other transportation costs	-	82,023,004	82,023,004
2210502 Publishing and Printing Services	-	29,778,669	29,778,669
2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	19,420,127	19,420,127
2210504 Advertising, Awareness and Publicity Campaigns	-	34,541,337	34,541,337
2210500 Printing , Advertising and Information Supplies and Services	-	83,740,133	83,740,133
2210603 Rents and Rates - Non-Residential	-	294,004,303	294,004,303
2210604 Hire of Transport	-	320,000	320,000
2210606 Hire of Equipment, Plant and Machinery	-	400,000	400,000
2210600 Rentals of Produced Assets	-	294,724,303	294,724,303
2210701 Travel Allowance	-	9,560,000	9,560,000
2210703 Production and Printing of Training Materials	-	3,000,000	3,000,000
2210704 Hire of Training Facilities and Equipment	-	21,435,335	21,435,335
2210708 Trainer Allowance	-	1,880,000	1,880,000
2210711 Tuition Fees	-	6,910,000	6,910,000
2210700 Training Expenses	-	42,785,335	42,785,335
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	91,978,821	91,978,821
2210802 Boards, Committees, Conferences and Seminars	-	31,017,500	31,017,500
2210800 Hospitality Supplies and Services	-	122,996,321	122,996,321

SUB-ITEM ANALYSIS
 BREAKDOWN OF EXPENDITURE FY 2014/2015
 Vote R121 The Judiciary

ITEM	Approved KShs.	Estimates KShs.	Difference KShs.
2210901 Group Personal Insurance	-	35,000,000	35,000,000
2210910 Medical Insurance	-	650,571,428	650,571,428
2210900 Insurance Costs	-	685,571,428	685,571,428
2211004 Fungicides, Insecticides and Sprays	-	16,000	16,000
2211009 Education and Library Supplies	-	22,175,335	22,175,335
2211016 Purchase of Uniforms and Clothing - Staff	-	13,402,000	13,402,000
2211000 Specialised Materials and Supplies	-	35,593,335	35,593,335
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	115,738,282	115,738,282
2211102 Supplies and Accessories for Computers and Printers	-	54,079,039	54,079,039
2211103 Sanitary and Cleaning Materials, Supplies and Services	-	8,763,622	8,763,622
2211100 Office and General Supplies and Services	-	178,580,943	178,580,943
2211201 Refined Fuels and Lubricants for Transport	-	182,020,000	182,020,000
2211200 Fuel Oil and Lubricants	-	182,020,000	182,020,000
2211301 Bank Service Commission and Charges	-	1,318,070	1,318,070
2211305 Contracted Guards and Cleaning Services	-	432,809,793	432,809,793
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	900,000	900,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	29,126,594	29,126,594
2211310 Contracted Professional Services	-	26,272,000	26,272,000
2211311 Contracted Technical Services	-	4,200,000	4,200,000
2211312 Confidential Expenditures	-	13,285,968	13,285,968
2211318 Witness Expenses	-	35,335,632	35,335,632
2211300 Other Operating Expenses	-	543,248,057	543,248,057
2210000 Goods and Services	-	2,892,336,117	2,892,336,117
2220101 Maintenance Expenses - Motor Vehicles	-	140,746,240	140,746,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	140,746,240	140,746,240
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	10,481,000	10,481,000
2220202 Maintenance of Office Furniture and Equipment	-	21,116,407	21,116,407

SUB-ITEM ANALYSIS
 BREAKDOWN OF EXPENDITURE FY 2014/2015
 Vote R121 The Judiciary

ITEM	Approved	Estimates	Difference
	KShs.	KShs.	KShs.
2220205 Maintenance of Buildings and Stations -- Non-Residential	-	20,391,514	20,391,514
2220209 Minor Alterations to Buildings and Civil Works	-	11,767,556	11,767,556
2220210 Maintenance of Computers, Software, and Networks	-	11,170,527	11,170,527
2220200 Routine Maintenance - Other Assets	-	74,927,004	74,927,004
2220000 Routine Maintenance	-	215,673,244	215,673,244
2200000 USE OF GOODS AND SERVICES	-	3,108,009,361	3,108,009,361
2630101 Current Grants to Semi-Autonomous Government Agencies	-	295,205,056	295,205,056
2630109 Current Grants to National Communications Tribunal	-	18,000,000	18,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	313,205,056	313,205,056
2630000 Grants and Other Transfers to Other Government Units	-	313,205,056	313,205,056
2600000 GRANTS AND OTHER TRANSFERS	-	313,205,056	313,205,056
2710102 Gratuity - Civil Servants	-	35,852,554	35,852,554
2710107 Monthly Pension - Civil Servants	-	869,743,062	869,743,062
2710100 Government Pension and Retirement Benefits	-	905,595,616	905,595,616
2710000 Social Security Benefits	-	905,595,616	905,595,616
2700000 SOCIAL BENEFITS	-	905,595,616	905,595,616
3110701 Purchase of Motor Vehicles	-	7,000,000	7,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000
3111001 Purchase of Office Furniture and Fittings	-	59,214,535	59,214,535
3111002 Purchase of Computers, Printers and other IT Equipment	-	30,502,594	30,502,594
3111009 Purchase of other Office Equipment	-	200,000	200,000
3111000 Purchase of Office Furniture and General Equipment	-	89,917,129	89,917,129
3110000 Acquisition of Fixed Capital Assets	-	96,917,129	96,917,129
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	-	96,917,129	96,917,129
4110403 Housing loans to public servants	-	602,579,908	602,579,908
4110405 Car loans to Public Servants	-	110,000,000	110,000,000
4110400 Domestic Loans to Individuals and Households	-	712,579,908	712,579,908

SUB-ITEM ANALYSIS
 BREAKDOWN OF EXPENDITURE FY 2014/2015
 Vote R121 The Judiciary

ITEM	Approved	Estimates	Difference
	KShs.	KShs.	KShs.
4110000 Domestic Lending and On-lending	-	712,579,908	712,579,908
4100000 ACQUISITION OF FINANCIAL ASSETS	-	712,579,908	712,579,908
GROSS EXPENDITURE KShs.	-	12,167,000,000	12,167,000,000
Appropriation in Aid			
Net Total for Vote 121 The Judiciary	-	12,167,000,000	12,167,000,000

VOTE 121 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 121 The Judiciary

HEAD	TITLE	Estimates 2014/2015	Projected Estimates		
			2015/2016	2016/2017	
121000101 Headquarters	2211300 Other Operating Expenses	Kshs. 20,600,000	Kshs. 20,112,391	Kshs. 20,112,391	
	2211310 Contracted Professional Services	20,600,000	20,112,391	20,112,391	
	3110200 Construction of Building	541,499,974	547,659,981	547,659,981	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	541,499,974	547,659,981	547,659,981	
	3110300 Refurbishment of Buildings	507,797,800	510,651,399	510,651,399	
	3110302 Refurbishment of Non-Residential Buildings	507,797,800	510,651,399	510,651,399	
		Gross Expenditure..... KShs.	1,069,897,774	1,078,423,771	1,078,423,771
	NET EXPENDITURE KShs.	1,069,897,774	1,078,423,771	1,078,423,771	
121000100 High Court Stations					
121000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	20,112,391	20,112,391	
	2210303 Daily Subsistence Allowance	20,000,000	20,112,391	20,112,391	
	2210500 Printing, Advertising and Information Supplies and Services	10,000,000	10,056,196	10,056,196	
	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	10,056,196	10,056,196	
	2211300 Other Operating Expenses	47,056,805	47,321,244	47,321,244	
	2211310 Contracted Professional Services	47,056,805	47,321,244	47,321,244	
	2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	-	-	
	2630101 Current Grants to Semi-Autonomous Government Agencies	80,000,000	-	-	
	2630200 Capital Grants to Government Agencies and other Levels of Government	2,911,895,000	2,991,895,000	2,991,895,000	
	2630201 Capital Grants to Semi-Autonomous Government Agencies	2,911,895,000	2,991,895,000	2,991,895,000	
	3110200 Construction of Building	173,877,654	174,854,770	174,854,770	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	173,877,654	174,854,770	174,854,770	
	3110300 Refurbishment of Buildings	100,000,000	100,561,956	100,561,956	
	3110302 Refurbishment of Non-Residential Buildings	100,000,000	100,561,956	100,561,956	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	598,164,685	601,526,107	601,526,107	
	3111111 Purchase of ICT networking and Communications Equipment	598,164,685	601,526,107	601,526,107	
		Gross Expenditure..... KShs.	3,940,994,144	3,946,327,664	3,946,327,664
		NET EXPENDITURE KShs.	3,940,994,144	3,946,327,664	3,946,327,664
	121000200 Headquarters (General)				
		NET EXPENDITURE KShs.	3,940,994,144	3,946,327,664	3,946,327,664
121000501 Headquarters	3110300 Refurbishment of Buildings	68,795,495	69,182,095	69,182,095	
	3110302 Refurbishment of Non-Residential Buildings	68,795,495	69,182,095	69,182,095	
		Gross Expenditure..... KShs.	68,795,495	69,182,095	69,182,095
	NET EXPENDITURE KShs.	68,795,495	69,182,095	69,182,095	
121000500 Court of Appeal					
	NET EXPENDITURE KShs.	68,795,495	69,182,095	69,182,095	
121001001 Headquarters	2211300 Other Operating Expenses	5,000,000	5,028,098	5,028,098	
	2211310 Contracted Professional Services	5,000,000	5,028,098	5,028,098	
	3110200 Construction of Building	1,180,920,001	1,187,556,656	1,187,556,656	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	1,180,920,001	1,187,556,656	1,187,556,656	
	3110300 Refurbishment of Buildings	285,287,586	284,376,716	284,376,716	
	3110302 Refurbishment of Non-Residential Buildings	285,287,586	284,376,716	284,376,716	
		Gross Expenditure..... KShs.	1,471,207,587	1,476,961,470	1,476,961,470
	NET EXPENDITURE KShs.	1,471,207,587	1,476,961,470	1,476,961,470	
121001000 Magistrates' and Kadhi's Courts					
	NET EXPENDITURE KShs.	1,471,207,587	1,476,961,470	1,476,961,470	
	TOTAL NET EXPENDITURE FOR VOTE 121 The Judiciary KShs.	6,550,895,000	6,570,895,000	6,570,895,000	

THE JUDICIARY

Development Vote D 121: FY 2014-15 Budget Estimates

Head	Item	Title and Details	Budget	Estimates	
			2014-2015	2015-2016	2016-2017
0001		High Court stations	Kshs	Kshs	Kshs
	Headquarter	Contracted Profesional Services	20,000,000	20,112,391	20,112,391
				-	-
	Malindi	Construction of Non-Residential Buildings	50,000,000	50,280,978	50,280,978
	Busia	Construction of Non-Residential Buildings	83,000,000	83,466,423	83,466,423
	Nyeri	Construction of Non-Residential Buildings	22,000,000	22,123,630	22,123,630
	Kisumu	Construction of Non-Residential Buildings	70,000,000	70,393,369	70,393,369
	Bungoma	Construction of Buildings-NR	26,645,319	26,795,054	26,795,054
	Homa Bay	Construction of Buildings-NR	60,000,000	60,337,174	60,337,174
	Machakos	Construction of Buildings-NR	60,000,000	60,337,174	60,337,174
	Embu	Construction of Buildings-NR	60,000,000	60,337,174	60,337,174
	Eldoret	Construction of Buildings-NR	49,854,655	50,134,816	50,134,816
	Kitale	Construction of Buildings-NR	60,000,000	60,337,174	60,337,174
	Muranga	Refurbishment of Non Residential Buildings-	64,000,000	64,359,652	64,359,652
	Malindi	Refurbishment of Non-Residential Buildings-	28,000,000	28,157,348	28,157,348
	Kericho	Refurbishment of Non-Residential Buildings-	21,437,660	21,558,130	21,558,130
	Meru	Refurbishment of Non-Residential Buildings-	37,571,827	37,782,964	37,782,964
	Kerugoya	Refurbishment of Non-Residential Buildings-	30,304,674	30,474,973	30,474,973
	Homabay	Refurbishment of Non-Residential Buildings-	15,000,000	15,084,293	15,084,293
	Nyeri	Refurbishment of Non-Residential Buildings-	34,500,000	34,693,875	34,693,875
	Busia	Refurbishment of Non-Residential Buildings-	27,000,000	27,151,728	27,151,728
	Bungoma	Refurbishment of Non-Residential Buildings-	26,794,067	26,944,638	26,944,638
	Milimani L.C	Refurbishment of Non-Residential Buildings-	20,000,000	20,112,391	20,112,391
	Milimani C.C	Refurbishment of Non-Residential Buildings-	22,000,000	22,123,630	22,123,630
	Kisii	Refurbishment of Non-Residential Buildings-	42,540,000	42,779,056	42,779,056
	Kakamega	Refurbishment of Non-Residential Buildings-	44,831,506	45,083,439	45,083,439
	Mombasa	Refurbishment of Buildings-NR	67,686,266	68,066,633	68,066,633
	Nakuru	Refurbishment of Buildings-NR	20,000,000	20,112,391	20,112,391
	Garissa	Refurbishment of Buildings-NR	5,296,800	5,326,566	5,326,566
			1,068,462,774		
0002		Head Quarter (general)			
	Headquarter	Contracted Profesional Services	47,056,805	47,321,244	47,321,244
	Headquarter	Advertisement, Awareness & Public Campaigns	10,000,000	10,056,196	10,056,196
	Headquarter	Daily Subsistence Allowance	20,000,000	20,112,391	20,112,391
	Headquarter	Refurbishment of Non-Residential buildings-	100,000,000	100,561,956	100,561,956
	Headquarter	Purchases of ICT Networking and communication equipment	598,164,685	601,526,107	601,526,107
	Headquarter	Construction of Non-Residential buildings-	173,877,654	174,854,770	174,854,770
		Net Expenditure Head 00002	949,099,144	954,432,664	959,796,155
0005		Court of Appeal			
	Mombasa	Refurbishment of Non-Residential buildings	68,795,495	69,182,095	69,182,095
		Net Expenditure Head 00005	68,795,495	69,182,095	69,570,868
0010		Magistrates' and Kadhi's Courts			
	Headquarter	Contracted Profesional Services	5,000,000	5,028,098	5,028,098
	Narok	Construction of Non-Residential Buildings	61,000,000	61,342,793	61,342,793
	Bomet	Construction of Non-Residential Buildings	250,000,000	251,404,890	251,404,890
	Migori	Construction of Non-Residential Buildings	25,000,000	25,140,489	25,140,489
	Lodwar	Construction of Non-Residential Buildings	250,000,000	251,404,890	251,404,890
	Marsabit	Construction of Non-Residential Buildings	60,000,000	60,337,174	60,337,174
	Mandera	Construction of Non-Residential Buildings	60,000,000	60,337,174	60,337,174
	Hamisi	Construction of Non-Residential Buildings	31,800,000	31,978,702	31,978,702
	Kakuma	Construction of Non-Residential Buildings	52,162,340	52,455,469	52,455,469
	Butali	Construction of Non-Residential Buildings	35,000,000	35,196,685	35,196,685
	Eldama-Ravine	Construction of Non-Residential Buildings	35,000,000	35,196,685	35,196,685
	Mbita	Construction of Non-Residential Buildings	35,000,000	35,196,685	35,196,685
	Nkubu	Construction of Non-Residential Buildings	35,000,000	35,196,685	35,196,685
	Oikalau	Construction of Non-Residential Buildings	10,000,000	10,056,196	10,056,196
	Mpeketoni	Construction of Non-Residential Buildings	35,000,000	35,196,685	35,196,685
	Othaya	Construction of Non-Residential Buildings	48,003,336	48,273,094	48,273,094
	Marimanti	Construction of Non-Residential Buildings	61,047,219	61,390,278	61,390,278
	Wanguru	Construction of Non-Residential Buildings	47,632,408	47,900,081	47,900,081
	Bomet	Construction of Non-Residential Buildings	49,274,698	49,551,600	49,551,600
	Siakago	Refurbishment of Non-Residential buildings	35,000,000	35,196,685	35,196,685

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Development Vote D 121: FY 2014-15 Budget Estimates

Head	Item	Title and Details	Budget	Estimates	
			2014-2015	2015-2016	2016-2017
	Isiolo	Refurbishment of Non-Residential buildings	5,567,000	5,598,284	5,598,284
	Eldama-Ravine	Refurbishment of Non-Residential buildings	2,500,000	2,514,049	2,514,049
	Kabarnet	Refurbishment of Non-Residential buildings	8,080,000	8,125,406	8,125,406
	Iten	Refurbishment of Non-Residential buildings	9,500,000	9,553,386	9,553,386
	Kimilili	Refurbishment of Non-Residential buildings	2,600,000	2,614,611	2,614,611
	Tigania	Refurbishment of Non-Residential buildings	8,951,124	9,001,425	9,001,425
	Kilgoris	Refurbishment of Non-Residential buildings	9,400,000	9,452,824	9,452,824
	Wajir	Refurbishment of Non-Residential buildings	5,240,000	5,269,446	5,269,446
	Molo	Refurbishment of Non-Residential buildings	2,847,194	2,863,194	2,863,194
	Webuye	Refurbishment of Non-Residential buildings	1,000,000	1,005,620	1,005,620
	Milimani Kadhis Court	Refurbishment of Non-Residential buildings	835,000	839,692	839,692
	Garsen	Refurbishment of Non-Residential buildings	3,500,000	3,519,668	3,519,668
	Baricho	Refurbishment of Non-Residential buildings	3,100,000	3,117,421	3,117,421
	Mutomo	Refurbishment of Non-Residential buildings	3,018,460	3,035,422	3,035,422
	Kithimani	Refurbishment of Non-Residential buildings	2,970,000	2,986,690	2,986,690
	Mavoko	Refurbishment of Non-Residential buildings	2,511,000	2,525,111	2,525,111
	Kapsabet	Refurbishment of Non-Residential buildings	2,200,000	2,212,363	2,212,363
	Keroka	Refurbishment of Non-Residential buildings	4,550,000	4,575,569	4,575,569
	Rongo	Refurbishment of Non-Residential buildings	7,056,918	7,096,575	7,096,575
	Makadara	Refurbishment of Non-Residential buildings	8,503,980	8,551,769	8,551,769
	Kaloleni	Refurbishment of Non-Residential buildings	1,609,790	1,618,836	1,618,836
	Maseno	Refurbishment of Non-Residential buildings	4,329,597	4,353,927	4,353,927
	Bondo	Refurbishment of Non-Residential buildings	1,951,900	1,962,869	1,962,869
	Siaya	Refurbishment of Non-Residential buildings	5,622,160	5,653,754	5,653,754
	Kilungu	Refurbishment of Non-Residential buildings	6,195,335	6,230,150	6,230,150
	Makueni	Refurbishment of Non-Residential buildings	1,285,329	1,292,552	1,292,552
	Mumias	Refurbishment of Non-Residential buildings	2,716,804	2,732,071	2,732,071
	Limuru	Refurbishment of Non-Residential buildings	7,374,541	7,415,983	7,415,983
	Kigumo	Refurbishment of Non-Residential buildings	3,043,000	3,060,100	3,060,100
	Moyale	Refurbishment of Non-Residential buildings	2,005,260	2,016,529	2,016,529
	Mariakani	Refurbishment of Non-Residential buildings	2,897,182	2,913,463	2,913,463
	Kwale	Refurbishment of Non-Residential buildings	4,885,045	4,912,497	4,912,497
	Shanzu	Refurbishment of Non-Residential buildings	2,606,970	2,621,620	2,621,620
	Wundanyi	Refurbishment of Non-Residential buildings	2,981,800	2,998,556	2,998,556
	Kapenguria	Refurbishment of Non-Residential buildings	4,812,397	4,839,441	4,839,441
	Voi	Refurbishment of Non-Residential buildings	5,098,264	5,126,914	5,126,914
	Taveta	Refurbishment of Non-Residential buildings	3,600,000	3,620,230	3,620,230
	Maua	Refurbishment of Non-Residential buildings	4,380,177	4,404,792	4,404,792
	Kyuso	Refurbishment of Non-Residential buildings	2,300,000	2,312,925	2,312,925
	Kiambu	Refurbishment of Non-Residential buildings	6,953,164	6,992,238	6,992,238
	Kangundo	Refurbishment of Non-Residential buildings	2,802,050	2,817,796	2,817,796
	Kandara	Refurbishment of Non-Residential buildings	3,000,000	3,016,859	3,016,859
	Kibera	Refurbishment of Non-Residential buildings	3,000,000	3,016,859	3,016,859
	Gichugu	Refurbishment of Non-Residential buildings	4,000,000	4,022,478	4,022,478
	Mararal	Refurbishment of Non-Residential buildings	2,800,000	2,815,735	2,815,735
	Winam	Refurbishment of Non-Residential buildings	3,240,000	3,258,207	3,258,207
	Othaya	Refurbishment of Non-Residential buildings	3,395,200	3,414,280	3,414,280
	Githongo	Refurbishment of Non-Residential buildings	3,000,000	3,016,859	3,016,859
	Ogembo	Refurbishment of Non-Residential buildings	9,480,500	9,533,776	9,533,776
	Kehancha	Refurbishment of Non-Residential buildings	1,560,000	1,568,767	1,568,767
	Mukurwe-ini	Refurbishment of Non-Residential buildings	2,692,445	2,707,575	2,707,575
	Nyamira	Refurbishment of Non-Residential buildings	900,000	905,058	905,058
	Ndhiwa	Refurbishment of Non-Residential buildings	13,733,731	13,810,909	13,810,909
	Kajiado	Refurbishment of Non-Residential buildings	27,539,269	27,694,014	27,694,014
		Net Expenditure Head 0010	1,472,642,587	1,480,918,190	1,480,918,190
		Total Net Estimates for Vote D121	3,559,000,000	3,579,000,000	3,579,000,000
		Total Estimated Cost of On-going projects - To be F	3,559,000,000	3,579,000,000	3,579,000,000
		Allocated Ceiling-Gok	3,559,000,000	3,579,000,000	3,579,000,000
		Available funds for New Projects			

Vote 121 The Judiciary - Programme Budget

Part A. Vision

To be the Independent custodian of Justice in Kenya

Part B. Mission

To deliver Justice fairly, impartially and expeditiously, promote equal access to justice and advance local Jurisprudence by upholding the rule of law.

Part C. Performance Overview and Background for Programme(s) Funding

During the financial year 2012/13, the following was achieved: The Judiciary increased access to justice by constructing courts closer to the people (two new court stations in Malindi and Kerugoya were constructed), de-congesting courts through renovation and improving the physical quality of existing courts (15 existing courts were renovated). 3 high courts were established in Homabay, Murang'a and Kerugoya bringing the total number of High Court stations in the country to 21;

Part D. Programme Objectives

061000 P 1: Dispensation of Justice	The Judiciary's core programme is to deliver quality Justice to all. In this regard the programme strategic objective is to provide equitable access to and expeditious delivery of justice. .
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Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets

Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061001 SP. 1.1 Access to Justice	121000100 High Court Stations	-Reduced average distance covered in radius to High Courts; -Appropriate facilities developed in High Courts for the special needs groups and children. -Clearance rate of cases resolved/cleared	- Number of courts to population ratio; - Average distance to the nearest court. -Number of courts with appropriate and adequate facilities for persons with disability, children and other special needs. - Number of backlog cases resolved/cleared.	-3 new High Courts constructed; -4 High Courts renovated/refurbished; -4 High Court mobile courts established; -3 new High Courts constructed with appropriate facilities for special needs groups and children; -100,000 backlog cases resolved/cleared	-7 new High Courts constructed; -3 High Courts renovated/refurbished; -3 High Court mobile courts established; -7 new High Courts constructed with appropriate facilities for special needs groups and children. -35,000 backlog cases resolved/cleared	10 new High Courts constructed; 5 High Courts renovated/refurbished; 2 High Court mobile courts established; 10 new High Courts constructed with appropriate facilities for special needs groups and children;

Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061001 SP. 1.1 Access to Justice	121000200 Headquarters (General)					

Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061001 SP. 1.1 Access to Justice	121000400 Supreme Court	-Appropriate facilities developed for the special needs groups and children. Improved clearance rate of cases resolved/cleared by 20%	- An organizational structure in place; - Approved annual work plans and procurement plans; - Percentage increase in number of cases concluded; - Alternative dispute resolution (ADR) framework developed and implemented - Case Management System in place.	-An integrated Performance Management and Accountability System - Approved annual work plans and procurement Plans developed; -10% increase in number of cases concluded; - Increase in the number of cases resolved using ADR by at least 5%; - An Intergrated Document Management System (IDMS) operationalised;	- Approved annual work plans and procurement Plans developed; -10% increase in number of cases concluded; - Increase in the number of cases resolved using ADR by at least 5%; - Continuous operationalisation of Intergrated Document Management System (IDMS) - Continuous implementation of the case management system	- Approved annual work plans and procurement Plans developed; -10% increase in number of cases concluded; - Increase in the number of cases resolved using ADR by at least 5%; - An Intergrated Document Management System (IDMS) operationalised -Continuous implementation of the case management system

Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061001 SP. 1.1 Access to Justice	121000500 Court of Appeal	<ul style="list-style-type: none"> -Reduced average distance covered in radius to COA; -Appropriate facilities developed for the special needs groups and children. -Improved clearance rate of cases resolved/cleared by 20% 	<ul style="list-style-type: none"> - An organizational structure in place; - Approved annual work plans and procurement plans; - Percentage increase in number of cases concluded; - Alternative dispute resolution (ADR) framework developed and implemented - Case Management System in place. 	<ul style="list-style-type: none"> - Approved annual work plans and procurement Plans developed, -10% increase in number of cases concluded; - Increase in the number of cases resolved using ADR by at least 5%; - An Intergrated Document Management System (IDMS) operationalised in the 50% of high courts, - Roll out case management system. 	<ul style="list-style-type: none"> - Approved annual work plans and procurement Plans developed; -10% increase in number of cases concluded, - Increase in the number of cases resolved using ADR by at least 5%; - An Intergrated Document Management System (IDMS) operationalised -Continuous implementation of the case management system 	<ul style="list-style-type: none"> - Approved annual work plans and procurement Plans developed; -10% increase in number of cases concluded; - Increase in the number of cases resolved using ADR by at least 5%; - An Intergrated Document Management System (IDMS) operationalised -Continuous implementation of the case management system

Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061001 SP. 1.1 Access to Justice	121000600 Council on Administration of Justice	A unified Justice Sector that serves the people in a professional manner.	- Conducive work environment - Competent professional staff	- Formulate a legal and policy framework for NCAJ; - Enhance staff skills and other competences by 20%.	- Operationalise the legal and policy framework for NCAJ; - Enhance staff skills and other competences by 20%	- continuous implementation of the legal and policy framework for NCAJ; - Enhance staff skills and other competences by 20%

Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061001 SP. 1.1 Access to Justice	121000700 Auctioneer's Licensing Board	Exercise general supervision and control over the business and practice of Auctioneers in a professional manner through training.	Well trained professional licensed auctioneers	Training 10% of licensed auctioneers	Training 10% of licensed auctioneers	Training 10% of licensed auctioneers

Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061001 SP. 1.1 Access to Justice	121001000 Magistrates' and Kadhi's Courts	-Reduced average distance covered in radius to Magistrates/Kadhis Courts; -Appropriate facilities developed in Magistrates/Kadhis Courts for the special needs groups and children. -Improved clearance rate of cases resolved/cleared by 20%	- Number of courts to population ratio; - Average distance to the nearest court. -Number of courts with appropriate and adequate facilities for persons with disability, children and other special needs.	-5 Magistrates/Kadhis courts constructed; 10 Magistrates/Kadhis courts renovated and refurbished; -10 Magistrates/Kadhis mobile courts established; -5 Magistrates/Kadhis courts constructed with appropriate facilities for special needs groups and children; -10 Magistrates/Kadhis courts renovated and refurbished with appropriate facilities for special needs groups and children; -300,000 backlog cases resolved/cleared	4 Magistrates/Kadhis courts constructed; 10 Magistrates/Kadhis courts renovated and refurbished; 8 Magistrates/Kadhis mobile courts established; 4 Magistrates/Kadhis courts constructed with appropriate facilities for special needs groups and children; 10 Magistrates/Kadhis courts renovated and refurbished with appropriate facilities for special needs groups and children; -65,000 backlog cases resolved/cleared	5 Magistrates/Kadhis courts constructed; 12 Magistrates/Kadhis courts renovated and refurbished; 10 Magistrates/Kadhis mobile courts established; 5 Magistrates/Kadhis courts constructed with appropriate facilities for special needs groups and children; 12 Magistrates/Kadhis courts renovated and refurbished with appropriate facilities for special needs groups and children;

Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061001 SP. 1.1 Access to Justice	121001100 National Council for Law Reporting	Kenya Law Reports Editorial Policy reviewed and disseminated.	Number of copies reviewed for Kenya Law Reports	Editorial Policy disseminated	Continuous dissemination of the editorial Policy	Continuous dissemination of the editorial Policy

Vote 121 The Judiciary

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061002 SP. 1.2 General Administration Planning and Support Services	121000200 Headquarters (General)	<ul style="list-style-type: none"> -Organisational capacity in the formulation and implementation of policies and programmes improved; -Well streamlined procurement and financial processes. -Clearance rate of cases improved by 20%; - Comprehensive case management system 	<ul style="list-style-type: none"> - An organizational structure in place; - Approved annual work plans and procurement plans; - Percentage increase in number of cases concluded; - Alternative dispute resolution (ADR) framework developed and implemented - Case Management System in place. 	<ul style="list-style-type: none"> System (IPMAS) established; - Master Plan used to guide and coordinate infrastructure development; - Approved annual work plans and procurement Plans developed; -10% increase in number of cases concluded; - Increase in the number of cases resolved using ADR by at least 5%; - An Intergrated Document Management System (IDMS) operationalised in the 50% of high courts; 	<ul style="list-style-type: none"> - 30% of staff trained on IPMAS; - Master Plan used to guide and coordinate infrastructure development; - Approved annual work plans and procurement Plans developed; -10% increase in number of cases concluded; - Increase in the number of cases resolved using ADR by at least 5%; - An Intergrated Document Management System (IDMS) operationalised in the rest of the high courts; - Roll out case management system to 45 lower courts 	<ul style="list-style-type: none"> - 30% of staff trained on IPMAS; - Master Plan used to guide and coordinate infrastructure development; - Approved annual work plans and procurement Plans developed; -10% increase in number of cases concluded - Increase in the number of cases resolved using ADR by at least 5%; - An Intergrated Document Management System (IDMS) operationalised in the 50% of the lower stations; -Roll out case management system to 43 lower courts.

Vote 121 The Judiciary

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017 (KShs.)

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
061001 SP. 1.1 Access to Justice	17,829,358,258	18,445,144,841	19,163,376,081
061002 SP. 1.2 General Administration Planning and Support Services	888,536,742	910,750,159	933,518,919
061000 P 1: Dispensation of Justice	18,717,895,000	19,355,895,000	20,096,895,000
Total Expenditure for Vote 121 The Judiciary	18,717,895,000	19,355,895,000	20,096,895,000

121 The Judiciary

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	12,167,000,000	12,785,000,000	13,526,000,000
Compensation to Employees	7,030,692,930	7,573,000,000	7,985,000,000
Use of Goods and Services	3,108,009,361	3,184,684,590	3,464,402,776
Current Transfers to Govt. Agencies	313,205,056	313,000,000	333,000,000
Other Recurrent	1,715,092,653	1,714,315,410	1,743,597,224
Capital Expenditure	6,550,895,000	6,570,895,000	6,570,895,000
Acquisition of Non-Financial Assets	3,456,343,195	3,476,369,680	3,476,369,680
Capital Grants to Govt. Agencies	2,991,895,000	2,991,895,000	2,991,895,000
Other Development	102,656,805	102,630,320	102,630,320
Total Expenditure	18,717,895,000	19,355,895,000	20,096,895,000

Vote 121 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

061001 SP. 1.1 Access to Justice

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	11,278,463,258	11,874,249,841	12,592,481,081
Compensation to Employees	6,249,173,934	6,771,943,029	7,163,916,604
Use of Goods and Services	3,000,991,615	3,074,991,402	3,351,967,253
Current Transfers to Govt. Agencies	313,205,056	313,000,000	333,000,000
Other Recurrent	1,715,092,653	1,714,315,410	1,743,597,224
Capital Expenditure	6,550,895,000	6,570,895,000	6,570,895,000
Acquisition of Non-Financial Assets	3,456,343,195	3,476,369,680	3,476,369,680
Capital Grants to Govt. Agencies	2,991,895,000	2,991,895,000	2,991,895,000
Other Development	102,656,805	102,630,320	102,630,320
Total Expenditure	17,829,358,258	18,445,144,841	19,163,376,081

061002 SP. 1.2 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	888,536,742	910,750,159	933,518,919
Compensation to Employees	781,518,996	801,056,971	821,083,396
Use of Goods and Services	107,017,746	109,693,188	112,435,523
Total Expenditure	888,536,742	910,750,159	933,518,919

061000 P 1: Dispensation of Justice

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	12,167,000,000	12,785,000,000	13,526,000,000
Compensation to Employees	7,030,692,930	7,573,000,000	7,985,000,000
Use of Goods and Services	3,108,009,361	3,184,684,590	3,464,402,776
Current Transfers to Govt. Agencies	313,205,056	313,000,000	333,000,000
Other Recurrent	1,715,092,653	1,714,315,410	1,743,597,224
Capital Expenditure	6,550,895,000	6,570,895,000	6,570,895,000
Acquisition of Non-Financial Assets	3,456,343,195	3,476,369,680	3,476,369,680

Vote 121 The Judiciary

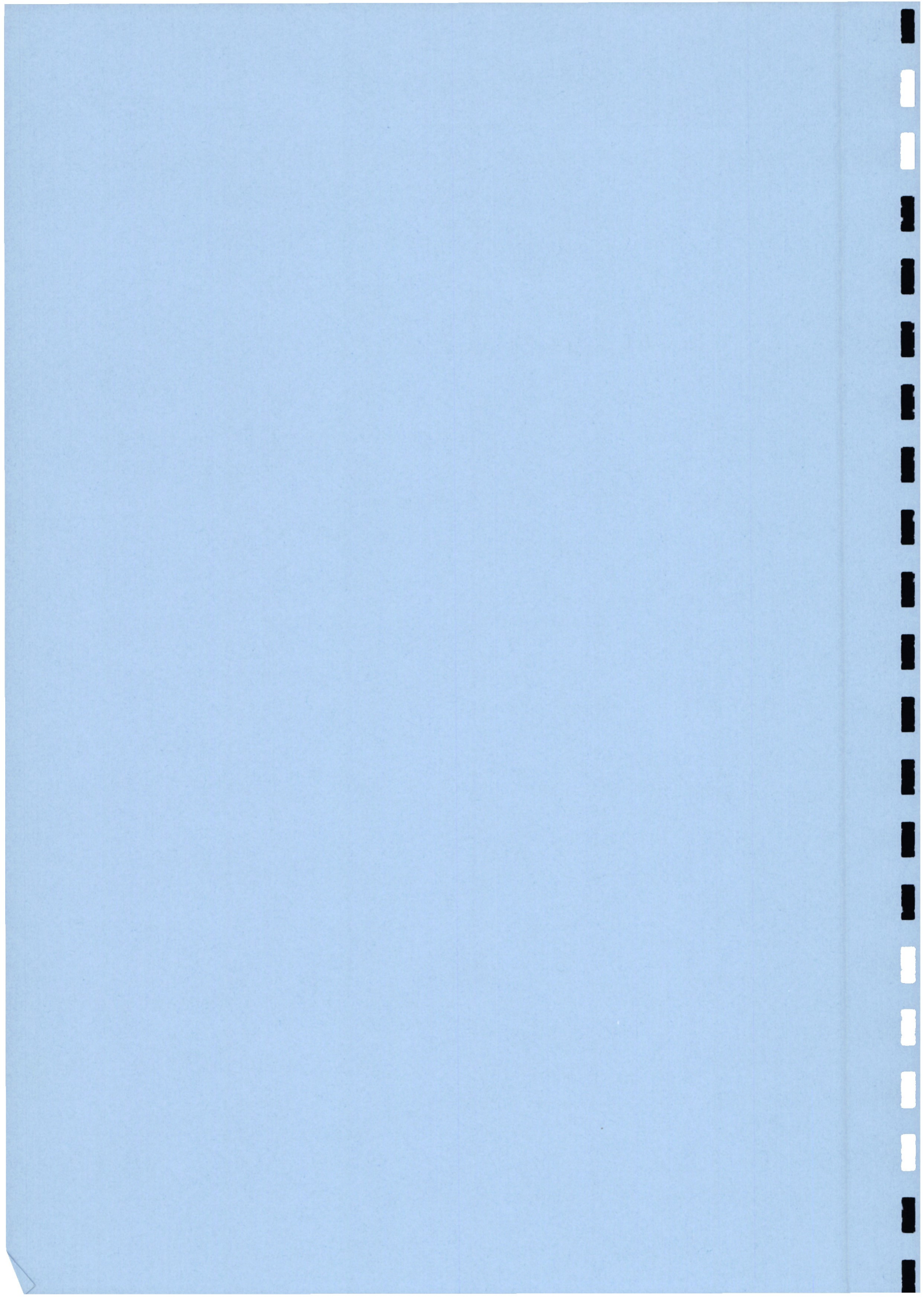
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

061000 P 1: Dispensation of Justice

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Capital Grants to Govt. Agencies	2,991,895,000	2,991,895,000	2,991,895,000
Other Development	102,656,805	102,630,320	102,630,320
Total Expenditure	18,717,895,000	19,355,895,000	20,096,895,000

JUDICIARY SERVICE COMMISSION

VOTE R205



VOTE R205 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 205 Judicial Service Commission

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
205000201 Headquarters	2110100 Basic Salaries - Permanent Employees	2,498,995	28,108,212	31,836,144
	2110103 Basic Salaries - Judiciary	2,498,995	28,108,212	31,836,144
	2110200 Basic Wages - Temporary Employees	-	5,278,915	5,402,442
	2110201 Contractual Employees	-	5,278,915	5,402,442
	2110300 Personal Allowance - Paid as Part of Salary	-	32,054,110	32,804,177
	2110301 House Allowance	-	11,602,048	11,873,536
	2110312 Responsibility Allowance	-	861,775	881,941
	2110313 Entertainment Allowance	-	2,553,408	2,613,158
	2110314 Transport Allowance	-	6,849,517	7,009,796
	2110315 Extraneous Allowance	-	4,883,393	4,997,664
	2110317 Domestic Servant Allowance	-	638,352	653,289
	2110318 Non- Practicing Allowance	-	1,021,363	1,045,263
	2110320 Leave Allowance	-	3,133,572	3,206,898
	2110322 Risk Allowance	-	510,682	522,632
	2210100 Utilities Supplies and Services	956,715	704,811	718,110
	2210101 Electricity	780,000	574,626	585,468
	2210102 Water and sewerage charges	176,715	130,185	132,642
	2210200 Communication, Supplies and Services	4,380,000	3,226,746	3,287,628
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,720,000	2,740,524	2,792,232
	2210202 Internet Connections	600,000	442,020	450,360
	2210203 Courier and Postal Services	60,000	44,202	45,036
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,716,909	11,578,647	11,797,112
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,800,000	2,062,760	2,101,680
	2210302 Accommodation - Domestic Travel	7,341,928	5,408,798	5,510,851
	2210303 Daily Subsistence Allowance	5,574,981	4,107,089	4,184,581
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,132,075	15,862,680	16,161,975
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,612,075	4,429,096	4,512,663
	2210402 Accommodation	8,320,000	6,129,344	6,244,992
	2210403 Daily Subsistence Allowance	7,200,000	5,304,240	5,404,320
	2210500 Printing , Advertising and Information Supplies and Services	11,579,966	8,530,958	8,691,922
	2210502 Publishing and Printing Services	3,224,813	2,375,720	2,420,545
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	287,280	211,636	215,632
	2210504 Advertising, Awareness and Publicity Campaigns	8,067,873	5,943,602	6,055,745
	2210600 Rentals of Produced Assets	6,070,566	4,472,186	4,556,567
	2210603 Rents and Rates - Non-Residential	6,070,566	4,472,186	4,556,567
	2210700 Training Expenses	9,100,000	5,230,570	5,329,260

VOTE R205 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 205 Judicial Service Commission

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2210701 Travel Allowance	2,500,000	1,841,750	1,876,500
	2210708 Trainer Allowance	100,000	73,670	75,060
	2210710 Accommodation Allowance	5,000,000	2,210,100	2,251,800
	2210711 Tuition Fees	1,500,000	1,105,050	1,125,900
	2210800 Hospitality Supplies and Services	123,560,000	90,731,972	92,443,896
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,400,000	2,946,800	3,002,400
	2210802 Boards, Committees, Conferences and Seminars	119,160,000	87,785,172	89,441,496
	2211000 Specialised Materials and Supplies	450,000	331,515	337,770
	2211009 Education and Library Supplies	450,000	331,515	337,770
	2211100 Office and General Supplies and Services	5,094,203	3,752,899	3,823,709
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,320,000	3,182,544	3,242,592
	2211102 Supplies and Accessories for Computers and Printers	627,323	462,149	470,869
	2211103 Sanitary and Cleaning Materials, Supplies and Services	146,880	108,206	110,248
	2211200 Fuel Oil and Lubricants	5,400,000	3,978,180	4,053,240
	2211201 Refined Fuels and Lubricants for Transport	5,400,000	3,978,180	4,053,240
	2211300 Other Operating Expenses	26,417,600	19,461,846	19,829,051
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	17,417,600	12,831,546	13,073,651
	2211310 Contracted Professional Services	5,000,000	3,683,500	3,753,000
	2211311 Contracted Technical Services	4,000,000	2,946,800	3,002,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	2,652,120	2,702,160
	2220101 Maintenance Expenses - Motor Vehicles	3,600,000	2,652,120	2,702,160
	2220200 Routine Maintenance - Other Assets	987,228	727,290	741,013
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,800	74,259	75,660
	2220202 Maintenance of Office Furniture and Equipment	100,800	74,259	75,660
	2220205 Maintenance of Buildings and Stations -- Non-Residential	262,500	193,384	197,033
	2220209 Minor Alterations to Buildings and Civil Works	103,128	75,974	77,408
	2220210 Maintenance of Computers, Software, and Networks	420,000	309,414	315,252
	2710100 Government Pension and Retirement Benefits	7,235,567	5,330,352	5,431,017
	2710102 Gratuity - Civil Servants	1,548,069	1,140,462	1,161,981
	2710107 Monthly Pension - Civil Servants	5,687,498	4,189,890	4,269,036
	3111000 Purchase of Office Furniture and General Equipment	2,412,942	1,777,615	1,811,154
	3111001 Purchase of Office Furniture and Fittings	901,509	664,142	676,673
	3111002 Purchase of Computers, Printers and other IT Equipment	352,553	259,726	264,626
	3111004 Purchase of Exchanges and other Communications Equipment	636,640	469,013	477,862
	3111005 Purchase of Photocopiers	522,240	384,734	391,993
	Gross Expenditure..... KShs.	244,592,766	243,791,624	251,758,347

VOTE R205 Judicial Service Commission
II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 205 Judicial Service Commission

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
205000200 Judicial Service Commission	Net Expenditure..... KShs.	244,592,766	243,791,624	251,758,347
	Net Expenditure..... KShs.	244,592,766	243,791,624	251,758,347
205000301 Headquarters	2110100 Basic Salaries - Permanent Employees	2,498,996	30,206,216	27,847,642
	2110103 Basic Salaries - Judiciary	2,498,996	30,206,216	27,847,642
	2110200 Basic Wages - Temporary Employees	-	5,456,572	5,584,255
	2110201 Contractual Employees	-	5,456,572	5,584,255
	2110300 Personal Allowance - Paid as Part of Salary	-	26,895,975	27,525,340
	2110301 House Allowance	-	12,140,964	12,425,063
	2110312 Responsibility Allowance	-	1,451,637	1,485,605
	2110313 Entertainment Allowance	-	659,835	675,275
	2110314 Transport Allowance	-	4,434,091	4,537,849
	2110315 Extraneous Allowance	-	4,948,763	5,064,564
	2110317 Domestic Servant Allowance	-	791,802	810,330
	2110318 Non- Practicing Allowance	-	659,835	675,275
	2110320 Leave Allowance	-	489,378	500,829
	2110322 Risk Allowance	-	1,319,670	1,350,550
	2210200 Communication, Supplies and Services	2,312,500	1,703,619	1,735,763
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	442,020	450,360
	2210202 Internet Connections	1,240,000	913,508	930,744
	2210203 Courier and Postal Services	472,500	348,091	354,659
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,520,800	9,960,774	10,148,712
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,820,800	5,024,883	5,119,692
	2210302 Accommodation - Domestic Travel	5,025,000	3,701,918	3,771,765
	2210303 Daily Subsistence Allowance	1,675,000	1,233,973	1,257,255
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,000,000	11,787,200	12,009,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,000,000	5,893,600	6,004,800
	2210402 Accommodation	6,000,000	4,420,200	4,503,600
	2210403 Daily Subsistence Allowance	2,000,000	1,473,400	1,501,200
	2210500 Printing, Advertising and Information Supplies and Services	8,040,000	5,923,068	6,034,824
	2210502 Publishing and Printing Services	4,800,000	3,536,160	3,602,880
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	176,808	180,144
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	2,210,100	2,251,800
	2210700 Training Expenses	117,583,993	86,631,641	88,247,237
	2210701 Travel Allowance	6,000,000	4,420,200	4,503,600
	2210702 Remuneration of Instructors and Contract Based Training Services	5,000,000	3,683,500	3,753,000
	2210703 Production and Printing of Training Materials	5,643,150	4,157,309	4,235,748



VOTE R205 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by the 205 Judicial Service Commission

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
	2210704 Hire of Training Facilities and Equipment	79,940,843	58,899,932	59,992,289
	2210708 Trainer Allowance	3,000,000	2,210,100	2,251,800
	2210710 Accommodation Allowance	18,000,000	13,260,600	13,510,800
	2210800 Hospitality Supplies and Services	5,200,000	3,830,840	3,903,120
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	884,040	900,720
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	2,946,800	3,002,400
	2211000 Specialised Materials and Supplies	3,000,000	2,210,100	2,251,800
	2211009 Education and Library Supplies	3,000,000	2,210,100	2,251,800
	2211100 Office and General Supplies and Services	5,910,000	4,353,897	4,436,046
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,410,000	3,248,847	3,310,146
	2211102 Supplies and Accessories for Computers and Printers	500,000	368,350	375,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	736,700	750,600
	2211200 Fuel Oil and Lubricants	2,500,000	1,841,750	1,876,500
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	1,841,750	1,876,500
	2211300 Other Operating Expenses	5,600,000	4,125,520	4,203,360
	2211310 Contracted Professional Services	5,600,000	4,125,520	4,203,360
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,105,050	1,125,900
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,105,050	1,125,900
	2220200 Routine Maintenance - Other Assets	1,225,000	902,458	919,485
	2220202 Maintenance of Office Furniture and Equipment	500,000	368,350	375,300
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	184,175	187,650
	2220210 Maintenance of Computers, Software, and Networks	475,000	349,933	356,535
	2710100 Government Pension and Retirement Benefits	6,515,945	4,800,296	4,890,869
	2710102 Gratuity - Civil Servants	1,488,528	1,096,598	1,117,290
	2710107 Monthly Pension - Civil Servants	5,027,417	3,703,698	3,773,579
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,473,400	1,501,200
	3111001 Purchase of Office Furniture and Fittings	2,000,000	1,473,400	1,501,200
	Gross Expenditure..... KShs.	193,407,234	203,208,376	204,241,653
	Net Expenditure..... KShs.	193,407,234	203,208,376	204,241,653
205000300 Judicial Training Institute (J.T.I)	Net Expenditure..... KShs.	193,407,234	203,208,376	204,241,653
	TOTAL NET EXPENDITURE FOR VOTE R205 Judicial Se	438,000,000	447,000,000	456,000,000

SUB-ITEM ANALYSIS
 BREAKDOWN OF EXPENDITURE FY 2014/2015
 Vote R205 Judicial Service Commission

ITEM	Approved	Estimates	Difference
	KShs.	KShs.	KShs.
2110103 Basic Salaries - Judiciary	-	4,997,991	4,997,991
2110100 Basic Salaries - Permanent Employees	-	4,997,991	4,997,991
2110000 Wages and Salary Contributions	-	4,997,991	4,997,991
2100000 COMPENSATION OF EMPLOYEES	-	4,997,991	4,997,991
2210101 Electricity	-	780,000	780,000
2210102 Water and sewerage charges	-	176,715	176,715
2210100 Utilities Supplies and Services	-	956,715	956,715
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	4,320,000	4,320,000
2210202 Internet Connections	-	1,840,000	1,840,000
2210203 Courier and Postal Services	-	532,500	532,500
2210200 Communication, Supplies and Services	-	6,692,500	6,692,500
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	10,620,800	10,620,800
2210302 Accommodation - Domestic Travel	-	12,366,928	12,366,928
2210303 Daily Subsistence Allowance	-	7,249,981	7,249,981
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,237,709	30,237,709
2210401 Travel Costs (airlines, bus, railway, etc.)	-	10,612,075	10,612,075
2210402 Accommodation	-	14,320,000	14,320,000
2210403 Daily Subsistence Allowance	-	9,200,000	9,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	34,132,075	34,132,075
2210502 Publishing and Printing Services	-	8,024,813	8,024,813
2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	527,280	527,280
2210504 Advertising, Awareness and Publicity Campaigns	-	11,067,873	11,067,873
2210500 Printing , Advertising and Information Supplies and Services	-	19,619,966	19,619,966
2210603 Rents and Rates - Non-Residential	-	6,070,566	6,070,566
2210600 Rentals of Produced Assets	-	6,070,566	6,070,566
2210701 Travel Allowance	-	8,500,000	8,500,000
2210702 Remuneration of Instructors and Contract Based Training Services	-	5,000,000	5,000,000

SUB-ITEM ANALYSIS

BREAKDOWN OF EXPENDITURE FY 2014/2015

Vote R205 Judicial Service Commission

ITEM	Approved	Estimates	Difference
	KShs.	KShs.	KShs.
2210703 Production and Printing of Training Materials	-	5,643,150	5,643,150
2210704 Hire of Training Facilities and Equipment	-	79,940,843	79,940,843
2210708 Trainer Allowance	-	3,100,000	3,100,000
2210710 Accommodation Allowance	-	23,000,000	23,000,000
2210711 Tuition Fees	-	1,500,000	1,500,000
2210700 Training Expenses	-	126,683,993	126,683,993
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	5,600,000	5,600,000
2210802 Boards, Committees, Conferences and Seminars	-	123,160,000	123,160,000
2210800 Hospitality Supplies and Services	-	128,760,000	128,760,000
2211009 Education and Library Supplies	-	3,450,000	3,450,000
2211000 Specialised Materials and Supplies	-	3,450,000	3,450,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	8,730,000	8,730,000
2211102 Supplies and Accessories for Computers and Printers	-	1,127,323	1,127,323
2211103 Sanitary and Cleaning Materials, Supplies and Services	-	1,146,880	1,146,880
2211100 Office and General Supplies and Services	-	11,004,203	11,004,203
2211201 Refined Fuels and Lubricants for Transport	-	7,900,000	7,900,000
2211200 Fuel Oil and Lubricants	-	7,900,000	7,900,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	17,417,600	17,417,600
2211310 Contracted Professional Services	-	10,600,000	10,600,000
2211311 Contracted Technical Services	-	4,000,000	4,000,000
2211300 Other Operating Expenses	-	32,017,600	32,017,600
2210000 Goods and Services	-	407,525,327	407,525,327
2220101 Maintenance Expenses - Motor Vehicles	-	5,100,000	5,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,100,000	5,100,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	100,800	100,800
2220202 Maintenance of Office Furniture and Equipment	-	600,800	600,800
2220205 Maintenance of Buildings and Stations -- Non-Residential	-	512,500	512,500

SUB-ITEM ANALYSIS

BREAKDOWN OF EXPENDITURE FY 2014/2015

Vote R205 Judicial Service Commission

ITEM	Approved	Estimates	Difference
	KShs.	KShs.	KShs.
2220209 Minor Alterations to Buildings and Civil Works	-	103,128	103,128
2220210 Maintenance of Computers, Software, and Networks	-	895,000	895,000
2220200 Routine Maintenance - Other Assets	-	2,212,228	2,212,228
2220000 Routine Maintenance	-	7,312,228	7,312,228
2200000 USE OF GOODS AND SERVICES	-	414,837,555	414,837,555
2710102 Gratuity - Civil Servants	-	3,036,597	3,036,597
2710107 Monthly Pension - Civil Servants	-	10,714,915	10,714,915
2710100 Government Pension and Retirement Benefits	-	13,751,512	13,751,512
2710000 Social Security Benefits	-	13,751,512	13,751,512
2700000 SOCIAL BENEFITS	-	13,751,512	13,751,512
3111001 Purchase of Office Furniture and Fittings	-	2,901,509	2,901,509
3111002 Purchase of Computers, Printers and other IT Equipment	-	352,553	352,553
3111004 Purchase of Exchanges and other Communications Equipment	-	636,640	636,640
3111005 Purchase of Photocopiers	-	522,240	522,240
3111000 Purchase of Office Furniture and General Equipment	-	4,412,942	4,412,942
3110000 Acquisition of Fixed Capital Assets	-	4,412,942	4,412,942
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	-	4,412,942	4,412,942
GROSS EXPENDITURE KShs.	-	438,000,000	438,000,000
Appropriation in Aid			
Net Total for Vote 205 Judicial Service Commission	-	438,000,000	438,000,000

Vote 205 Judicial Service Commission - Programme Budget

Part A. Vision

To be the Independent custodian of Justice in Kenya

Part B. Mission

To deliver Justice fairly, impartially and expeditiously, promote equal access to justice and advance local Jurisprudence by upholding the rule of law

Part C. Performance Overview and Background for Programme(s) Funding

appointment of 127 judicial officers who include 51 judges and 66 resident magistrate
decentralization of court of appeal to kisumu ,eldoret,nyeri and mombasa for facilitate
wide exess and delivery of justice

Part D. Programme Objectives

061900 P. 1 General Administration, Planning and Support Services	
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Vote 205 Judicial Service Commission

PART I: Summary Of Programme Outputs and Performance Indicators for 2014/2015 - 2016/2017

Sub-Programme	Delivery Unit	2014/2015			2015/2016	2016/2017
		Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
061901 SP1. Administration and Judicial Services	205000200 Judicial Service Commission					
061902 SP2. Judicial Training	205000300 Judicial Training Institute (J.T.I)	Professional staff trained, Clear organisational structure for JTI, Training Curriculum developed, Developed continous learning, mentoring and peer review program, Case Managemnt system in Place, Established Technical Learning partnerships, Knowledge and skills audit for all staff conducted.	Number of training workshop held, Intergrated Training Curriculum Developed, Comprehensive Training Needs Assessment Report, Institutional JTI capacity including infrustructure established.	5000 judiciary staff trained on vanous professional fields.		

205 Judicial Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	438,000,000	447,000,000	456,000,000
Compensation to Employees	4,997,991	128,000,000	131,000,000
Use of Goods and Services	414,837,555	305,618,337	311,365,760
Other Recurrent	18,164,454	13,381,663	13,634,240
Total Expenditure	438,000,000	447,000,000	456,000,000

Vote 205 Judicial Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2014/2015 - 2016/2017

061901 SP1. Administration and Judicial Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	244,592,766	243,791,624	251,758,347
Compensation to Employees	2,498,995	65,441,237	70,042,763
Use of Goods and Services	232,445,262	171,242,420	174,473,413
Other Recurrent	9,648,509	7,107,967	7,242,171
Total Expenditure	244,592,766	243,791,624	251,758,347

061902 SP2. Judicial Training

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	193,407,234	203,208,376	204,241,653
Compensation to Employees	2,498,996	62,558,763	60,957,237
Use of Goods and Services	182,392,293	134,375,917	136,892,347
Other Recurrent	8,515,945	6,273,696	6,392,069
Total Expenditure	193,407,234	203,208,376	204,241,653

061900 P. 1 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	438,000,000	447,000,000	456,000,000
Compensation to Employees	4,997,991	128,000,000	131,000,000
Use of Goods and Services	414,837,555	305,618,337	311,365,760
Other Recurrent	18,164,454	13,381,663	13,634,240
Total Expenditure	438,000,000	447,000,000	456,000,000

Vote 205 Judicial Service Commission
PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017 (KShs.)

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
061901 SP1. Administration and Judicial Services	244,592,766	243,791,624	251,758,347
061902 SP2. Judicial Training	193,407,234	203,208,376	204,241,653
061900 P. 1 General Administration, Planning and Support Services	438,000,000	447,000,000	456,000,000
Total Expenditure for Vote 205 Judicial Service Commission	438,000,000	447,000,000	456,000,000