

REPUBLIC OF KENYA



## THE NATIONAL TREASURY

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GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)  
REPORT FOR MEDIUM TERM EXPENDITURE FRAMEWORK  
(MTEF) PERIOD 2018/2019 – 2020/2021

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“ACHIEVING EFFICIENCY AND EFFECTIVENESS IN PUBLIC SPENDING:  
DIRECTING RESOURCES TO PRODUCTIVE EXPENDITURES IN LINE  
WITH THE GOVERNMENT’S ECONOMIC TRANSFORMATION AGENDA  
AND STRATEGIC PRIORITIES”

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## ABBREVIATIONS AND ACRONYMS

ACC	-	Assistant County Commissioner
ACECA	-	Anti-Corruption and Economic Crimes Act, 2003
ACU	-	AIDS Control Units
ADA	-	Alcohol and Drug Abuse
ADB/ADF	-	African Development Bank/Fund
ADR	-	Alternative Dispute Resolution
AG	-	Attorney General
AIDS	-	Acquired Immune Deficiency Syndrome
ALB	-	Auctioneers Licensing Board
AP	-	Administration Police
APSSC	-	Administration Police Senior Staff College
APTC	-	Administration Police College
ARUD	-	Agriculture, Rural and Urban Development Sector
BOPA	-	Budget Outlook Paper
BPS	-	Budget Policy Statement
BROP	-	Budget Review and Outlook Paper
CA	-	County Assembly
CACCOC	-	County Anti-Corruption Civilian Oversight Committee
CBP	-	Community Based Policing
CCTV	-	Closed Circuit Television
CDF	-	Constituencies Development Fund
CEC	-	County Executive Committee
CIC	-	Commission for the Implementation of the Constitution
CID	-	Criminal Investigations Department
CLE	-	Council of Legal Education
COA	-	Court of Appeal
CPC	-	Corruption Prevention Committee
CSO	-	Commissioned Service Officer
CSO	-	Community Service Order
CSOs	-	Civil Society Organizations
DBS	-	Directorate, Building Services
DCC	-	Deputy County Commissioner
DCI	-	Directorate of Criminal Investigations
DIG	-	Deputy Inspector General of Police
EACC	-	Ethics and Anti-corruption Commission
ECOSOC	-	Economic Social Council
EIA	-	Environment Impact Assessment
EII	-	Energy, Infrastructure and ICT Sector
ELRC	-	Employment and Labour Relations Court

EPWNR	-	Environmental Protection, Water and Natural Resources Sector
EQMS	-	Electronic Queue Management System
FY	-	Financial Year
GECA	-	General, Economic and Commercial Affairs Sector
GJLOS	-	Governance, Justice, Law & Order Sector
GOK	-	Government of Kenya
GP	-	Government Press/Printer
GSU	-	General Service Unit
HIV	-	Human Immuno-Deficiency Virus
IAO	-	Integrity Assurance Officer
IAP	-	International Association of Prosecutions
IAU	-	Internal Affairs Unit of National Police Service
ICC	-	International Criminal Court
ICCPR	-	Internal Convention on the Civil and Political Rights
ICERD	-	International Convention on the Elimination of Racial Discrimination
ICT	-	Information Communication Technology
ID	-	Identity Card
IDA	-	International Development Agency
IEBC	-	Independent Electoral and Boundaries Commission
IEC	-	Information, Education and Communication
IFMIS	-	Integrated Financial Management Information System
IOM	-	International Organization for Migration
IPMAS	-	Integrated Performance Management and Accountability System
IPOA	-	Independent Policing Oversight Authority
IPRS	-	Integrated Population Registration System
JKIA	-	Jomo Kenyatta International Airport
JSC	-	Judicial Service Commission
KCFNMS	-	Kenya Citizens and Foreign Nationals Management Service
KCPE	-	Kenya Certificate of Primary Education
KCSE	-	Kenya Certificate of Secondary Education
KECOBO	-	Kenya Copyright Board
KIP	-	Kenya Integrity Plan
KLCR	-	Kenya Law Reforms Commission
KNCHR	-	Kenya National Commission on Human Rights
KNICE	-	Kenya National Integrated Civil Education
KO	-	Key Outputs
KPI	-	Key Performance Indicators
KPS	-	Kenya Police Service
KPSC	-	Kenya Police Staff College
KSL	-	Kenya School of Law

LAN	-	Local Area Network
M&E	-	Monitoring and Evaluation
MCDA	-	Ministries Counties Departments and Agencies
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
MPH	-	Multi-Purpose Hall
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NACADAA	-	National Authority for Campaign against Alcohol and Drug Abuse Authority
NACC	-	National AIDS Control Council
NACCSC	-	National Anti-Corruption Campaign Steering Committee
NACP	-	National Anti-Corruption Plan
NALEAP	-	National Legal Aid (and Awareness) Programme
NCIA	-	Nairobi Centre for International Arbitration
NCIC	-	National Cohesion and Integration Commission
NCLR	-	National Council of Law Reporting
NCRC	-	National Crime Research Centre
NEMA	-	National Environmental Management Agency
NGEC	-	National Gender and Equality Commission
NPS	-	National Police Service
NPSC	-	National Police Service Commission
NS	-	National Security Sector
NSIS	-	National Security Intelligence Service
NSSF	-	National Social Security Fund
NVB	-	National Values Board
ODPP	-	Office of the Director of Public Prosecutions
OIG	-	Office of Inspector General of Police
OJO	-	Office of Judiciary Ombudsperson
ORMS	-	Offender Record Management System
ORPP	-	Office of the Registrar of Political Parties
PAIR	-	Public Administration and International Relations Sector
PBB	-	Programme Based Budgeting
PBCM	-	Peace Building and Conflict Management
PFM	-	Public Finance Management
PI	-	Performance Indicators
PIL	-	Public Interest Litigation
PMC	-	Power of Mercy Committee
POCAMLA	-	Proceeds of Crime and Anti-Money Laundering Act
PPA	-	Political Parties Act

PPDT	-	Political Parties Disputes Tribunal
PPLC	-	Political Parties Liaison Committee
PSAs	-	Public Service Announcements
PSTC	-	Prisons Service Training College
PWDs	-	Persons With Disabilities
RBPU	-	Rapid Border Patrol Unit
RCA	-	Registrar Court of Appeal
RDU	-	Rapid Deployment Unit
RELRC	-	Registrar, Employment and Labour Relations Court
RHC	-	Registrar High Court
RMC	-	Registrar Magistrates Court
SAGAs	-	Semi Autonomous Government Agencies
SALW	-	Small Arms and Light Weapons
SGB	-	Security of Government Buildings
SGBV	-	Sex and Gender Based Violence
SGBV	-	Sexual and Gender Based Violence
SIG	-	Special Interest Groups
SIGs	-	Special Interest Groups
SLO& DOJ	-	State Law Office & Department of Justice
SOJAR	-	State of Judiciary & Administration of Justice Report
SP	-	Sub Programme
SPCR	-	Social Protection, Culture and Recreation Sector
TCE	-	Traditional and Cultural Expression
TJRC	-	Truth, Justice and Reconciliation Commission
TK	-	Traditional Knowledge
UN	-	United Nations
UNCAC	-	United Nations Convention Against Corruption
UNDAF	-	United Nations Development Assistance Framework
UNDP	-	United Nations Development Programme
UNHCR	-	United Nations High Commission for Refugees
UNHRC	-	United Nations Human Rights Council
UNODC	-	United Nations Office on Drugs and Crime
UPR	-	Universal Periodic Review
VCF	-	Victim Compensation Fund
WAN	-	Wide Area Network
WPA	-	Witness Protection Agency
WPP	-	Witness Protection Programme

## EXECUTIVE SUMMARY

The Governance Justice, Law and Order Sector (GJLOS) is one of the ten (10) MTEF Budget Sectors that have been created by the Government to ensure efficient approach to planning and to guide the budgeting process. It consists of fourteen (14) sub-sectors, twenty (20) Semi-Autonomous Government Agencies (SAGAs), and twenty one (21) Tribunals, each with specific functions and mandates.

The purpose of the 2018/19-2020/21 Medium Term Budget Framework is to direct resources to productive expenditures in line with the Government economic transformation agenda. Specifically, the 2018/19 and the Medium Term Budget are aimed at achieving efficiency and effectiveness in public spending. The sub-sectors' roles in the realization of the Sector's mandate and strategic objectives are outlined in the Constitution of Kenya, respective Legislative Acts, and the Executive Order No. 1 of 2016 on the Organization of the Government of Kenya.

The Sector plays a key role by creating a favourable environment for economic, social and political development of the country as detailed in the Third Medium Term Plan (2018-2022) as expressed in the political pillar of the Kenya Vision 2030. The sector is implementing six flagship projects in the following broad areas; police reforms, establishment of a forensic laboratory, construction of six new prisons and staff houses, establishment of IPRS, installation of surveillance cameras in Nairobi, Kisumu and Mombasa, establishment of national security database, roll out of national legal aid services and implementation of the Kenya Constitution, 2010.

The Sector implements the following functions; security, correctional services, legal advice and services to Government agencies and administration of justice, promoting integrity and the fight against corruption, providing prosecution services, regulating political parties, protecting witnesses and protecting human rights. Additionally, the Sector plays a critical role in the delimitation of electoral boundaries and management of electoral process, promotion of gender equality and inclusion of marginalized groups and communities, and civilian policing oversight.

Further, the Sector plays a fundamental role in border management, peace building and conflict management, registration services, regulation of gaming industry, management of custodial and non-custodial offenders, provision of population management services, eradication of drugs and substance abuse, crime research and government printing services. The Sector also plays a key role in ensuring achievement of national values and national cohesion.

During 2014/15, 2015/16 and 2016/17 financial years, the Sector spent a total Kshs. 125,594 Million, Kshs. 134,933 Million and Kshs. 164,398 Million in recurrent expenditure respectively against approved estimates of Kshs. 135,381 Million, Kshs. 146,766 Million and Kshs. 177,194 Million during the same period. On development expenditure, the Sector spent a total of Kshs. 7,066 Million, Kshs. 14,427 Million and Kshs. 30,655 Million respectively against approved

estimates of Kshs. 13,789 Million Kshs. 16,624 Million and Kshs. 33,268 Million during the same planning period.

The budgetary allocation to the Sector in the recurrent expenditure during the period under review increased by 8% from Kshs. 135,381 Million in 2014/15 to Kshs. 146,766 Million in 2015/16, and a further increase of 21% to Kshs. 177,194 Million in 2016/17. The increase was attributed to 2017 General Elections. The absorption rate of the recurrent expenditure was 93% in 2014/15, 92% in 2015/16, and 93% in 2016/17. In respect of development expenditure, the absorption was 51% in 2014/15, 87% in 2015/16, and 92% in 2016/17 respectively.

During the period, the Sector recorded pending bills amounting to Kshs. 18,129 Million of which Kshs. 16,682 Million and Kshs. 1,447 Million arose from recurrent and development expenditures respectively. The total recurrent pending bills amounting to Kshs. 8,947 Million due to lack of liquidity/exchequer releases whereas Kshs. 7,735 Million resulted from lack of budgetary provisions. The development pending bills amounting to Ksh 1,133 Million resulted from lack of liquidity/exchequer releases whereas Kshs. 314.27M resulted from lack of budgetary provisions.

During the MTEF review period, 2014/15-2016/17, the Sector recorded notable achievements in key programmes such as improved police and prison officers' welfare through provision of housing units, preparation for 2017 General Elections, enhanced mobility for police and administrative officers, enhanced surveillance system especially in urban areas and prisons, corruption prevention and asset recovery, prosecution of criminal offences, expansion of courts in counties, and reduction of police to population ratio from 1:505 to 1:475 and 1:407 in the financial years 2014/15, 2015/16 and 2016/17 respectively. The number of General Police Officers trained in various courses increased from 6,180 to 10,420 to 16,200 in the financial years 2014/15, 2015/16 and 2016/17 respectively.

Additionally, the sector drafted various legislations to harmonize existing laws with the Constitution and also established the national legal aid services programme, aimed at offering legal services to women, vulnerable groups and persons living with disabilities. In addition, the Sector continued to promote national values and cohesion. Other notable achievements during the review period included decentralization of sector services, investigations of police misconduct, enhancing equality and equity, automation of services, development of various sectoral policies, recruitment of additional judicial officers, witness protection and promotion of human rights.

The Sector has cross-sectoral linkages with all the other MTEF Sectors whose services and outputs contribute to the achievements of its outputs and outcomes. The Sector also interacts with other public and private sector institutions whose mandates either fall within this Sector's mandate or are dependent on the Sector's contribution. To achieve the sectoral goals and objectives and ensure optimal resource utilization, intra and inter-sectoral linkages need to be harmonized, sustained and strengthened.



Some of the emerging issues within the Sector that need to be addressed include political intolerance, doping in the sports industry, evolving forms of crime, terrorism and extremism and drug and substance abuse.

The Sector is faced with various challenges that hinder smooth delivery of service. The challenges include, mushrooming of illegal gambling machines across the country, lack of legal framework to guide on electronic voter registration and polls result transmission, inter-ethnic conflicts, porous borders, and weak collaborations across the sectors resulting in under-utilization of synergies and overlapping roles.

Going forward, and drawing from experiences and lessons learnt from the previous MTEF process, the Sector will focus on the following key areas: adoption of ICT, modernization of the criminal justice system, anti-corruption measures, economic crime and unethical conduct, ensuring constitutional compliance, partnerships and stakeholder engagements, civic education and public sensitization and decentralization of services to the counties.

Some of the Sector's critical and priority areas that require adequate funding in the 2018/19 to 2020/21 MTEF period include: centralized housing in both prisons and police, strategic intervention in provision of legal services to Government, installation of National Surveillance & Control System, continuous improvement of inmates and prison staff welfare.

During the next MTEF planning period, the Sector has been allocated recurrent budgetary ceilings of Kshs.170,051.55 Million, Kshs. 169,147 Million and Kshs. 175,475 Million for financial years 2018/19, 2019/20 and 2020/21 respectively. This is against a resource requirement of Kshs. 229,263 Million Kshs. 247,016 Million and Kshs. 269,135 Million for the three years respectively. During the same period, development expenditure has been set at Kshs. 26,926 Million, Kshs. 26,451 Million Kshs 23,464 Million respectively. This is against resource requirements of Kshs. 75,913 Million, Kshs. 76,710 Million and Kshs. 77,915 Million for 2018/19, 2019/20 and 2020/21 respectively for development.

Some of the strategic interventions in the budgetary provisions during the period include centralized housing units for both prison and police, recruitment of police and prison officers, insurance cover for prison officers and restorative justice fund. The Sector has thus prioritized these interventions and made budgetary provisions as follows:

- a) Recurrent: recruitment of police Kshs. 3B, recruitment of prison officers Kshs. 900M, police and prison officers medical scheme, Kshs. 6.8B; restorative justice fund, Kshs. 1B; Pending bills for prisons, Kshs. 2.1B; prisons food and rations, Kshs. 500M and
- b) Development: expansion of prison facilities Kshs.1B & police modernization programme Kshs.10B.

## CHAPTER ONE

### 1.0 INTRODUCTION

This chapter outlines the Vision, Mission, strategic goals and objectives of the Governance, Justice, Law and Order Sector (GJLOS). Further, the chapter summarizes the Sector composition, mandates and the role of its stakeholders.

The Sector report is prepared in fulfillment of the requirements of the Public Finance Management (PFM) Act 2012, PFM Regulations 2015, and in compliance with Chapter 12 of the Constitution of Kenya on Public Finance. The report has made reference to the Third Medium Term Plan (2018-2022) of the Kenya Vision 2030, Annual Progress Reports on the 1<sup>st</sup> and 2<sup>nd</sup> Medium Term Plans, Programme Based Budgeting (PBB) Manual of November 2011, and Treasury Circular No. 9/2017 of 30<sup>th</sup> August, 2017. The report has taken into account the political and socio-economic factors pertinent to the period under review.

### 1.1. BACKGROUND

The Sector consists of fourteen (14) sub-sectors namely: State Department for Interior, State Department for Correctional Services, State Law Office and Department of Justice (SLO&DOJ), The Judiciary, Ethics and Anti-Corruption Commission (EACC), Office of the Director of Public Prosecutions (ODPP), Office of the Registrar of Political Parties (ORPP), Witness Protection Agency (WPA), Kenya National Commission on Human Rights (KNCHR), Independent Electoral and Boundaries Commission (IEBC), Judicial Service Commission (JSC), National Police Service Commission (NPSC), National Gender and Equality Commission (NGEC), and Independent Policing Oversight Authority (IPOA).

The Sector plays an instrumental role by creating a favorable environment for economic, social and political development of the country as detailed in the Third Medium Term Plan (2018-2022) as expressed in the political pillar of the Kenya Vision 2030. The Sector provides the following services: security, correctional, legal advice to Government agencies and administration of justice, promoting integrity and fight against corruption, prosecution, regulating political parties, protection of witnesses and protecting and promoting human rights, delimitation of electoral boundaries and management of electoral process, promotion of gender equality and inclusion of marginalized groups and communities.

Other services include: peace building and conflict management, registration of persons, regulation of gaming industry, provision of population management, eradication of drugs and substance abuse, crime research, government printing, and policing oversight.

## 1.2 SECTOR VISION AND MISSION

### **Vision**

*A secure, just, cohesive, democratic, accountable and a transparent environment for a globally competitive and prosperous Kenya*

### **Mission**

*To ensure effective and accountable leadership, promote a just, democratic and secure environment with strong governance structures to achieve inclusive economic, social and political development.*

## 1.3 STRATEGIC OBJECTIVES OF THE SECTOR

The key strategic objectives of the Sector are to:-

- a) Maintain security, law and order;
- b) Strengthen institutions and deepen systems of governance;
- c) Ensure Constitutional compliance among state and non-state actors;
- d) Provide custodial services, rehabilitation and reintegration of offenders;
- e) Improve access to justice;
- f) Promote rule of law, provide legal services and protect public interest;
- g) Prevent and combat corruption, economic crime and unethical conduct;
- h) Promote national values and ethics, ethnic harmony and cohesion;
- i) Enhance the integrity and access of registration and migration services;
- j) Protect and promote human rights and gender equality;
- k) Ensure free, fair and credible elections;
- l) Enhance the capacity of printing, supply and security of government documents;
- m) Regulate and promote responsible gaming industry;
- n) Prevent and reduce drugs and substance abuse; and
- o) Promote competitive and issue-based political parties.

## 1.4 SUB-SECTORS AND THEIR MANDATES

The sub-sectors undertake the following mandates as postulated in the Constitution of Kenya, respective Acts of Parliament and the Executive Order No. 1/2016 on the Organization of the Government of Kenya in order to realize the Sector's objectives

### **1. State Department of Interior**

The State Department promotes safety and security of persons and property. The Department is also responsible for: coordination of national government functions in counties, peace building and conflict resolution, prevention of drugs abuse, government printing services, borders and population registration services.

## **2. State Department for Correctional Services**

The Department provides correctional services to all offenders, contributes to expeditious administration of justice, and regulation of gaming services.

## **3. State Law Office and Department of Justice (SLO&DOJ)**

The sub-sector provides legal services to the government and public, represents the national government in court or any other legal proceedings to which the national government is a party (other than criminal proceedings) and promotes the rule of law and defends the public interest. In addition, it is mandated to promote, fulfill and protect human rights, management of human rights policy, anticorruption strategies, integrity and ethics, legal education, enforcement of ethical standards in the legal profession, electoral and political reforms, and drafting of laws.

## **4. The Judiciary**

The Judiciary is responsible for administering justice in a fair, timely, accountable and accessible manner, upholds the rule of law, advances indigenous jurisprudence and protects the Constitution of Kenya.

## **5. Ethics and Anticorruption Commission**

The Commission promotes integrity and combats corruption through law enforcement, prevention and education.

## **6. Office of the Director of Public Prosecution (ODPP)**

The office is mandated to discharge the prosecution of criminal matters on behalf of the public.

## **7. Office of the Registrar of Political Parties (ORPP)**

The sub-sector is responsible for registration, regulation and supervise political parties to ensure compliance with the law and to administer the Political Parties' Fund.

## **8. Witness Protection Agency (WPA)**

The Agency provides special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

## **9. Kenya National Commission on Human Rights (KNCHR)**

The Commission is charged with protection and promotion of human rights in Kenya.

## **10. Independent Electoral and Boundaries Commission (IEBC)**

The Commission is mandated to conduct or supervise referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament; manage the electoral process and review electoral boundaries.

## **11. Judicial Service Commission (JSC)**

The Commission is responsible for promotion and facilitation of the independence and accountability of the Judiciary for efficient, effective and transparent administration of justice.

## **12. National Police Service Commission (NPSC)**

The Commission recruits and appoints persons to hold or act in offices in the National Police Service, confirm appointments and determine promotions and transfers within the Service, observe due process, exercise disciplinary control over and remove persons holding or acting in office within the Service.

## **13. National Gender and Equality Commission (NGEC)**

The Commission promotes gender equality and freedom from discrimination.

## **14. Independent Policing Oversight Authority (IPOA)**

The Authority is mandated to hold the police accountable to the public in the performance of their functions.

## **1.5 SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS) AND TRIBUNALS**

The Sector has twenty (20) SAGAs and twenty one (21) Tribunals with specific mandates described here below.

### **1.5.1 Semi-Autonomous Government Agencies (SAGAS)**

#### **1. National Authority for Campaign Against Alcohol and Drug Abuse Authority (NACADA)**

The Authority coordinates a multi-sectoral campaign against alcohol and drug abuse in Kenya through prevention, advocacy, policy development, research, treatment and rehabilitation programmes and execution of relevant statutes.

## **2. The Kenya Citizens and Foreign Nationals Management Service (KCFMS)**

The Service advises the Government on policies, laws, and any other matter relating to citizenship and immigration, births and deaths registration, identification and registration of persons, issuance of identification and travel documents, foreign nationals management and the creation and maintenance of a comprehensive national population register.

## **3. Refugee Appeals Board**

The Board is mandated to hear appeals arising from any decision of the Commissioner of Refugees with regard to management of refugee affairs in Kenya.

## **4. Firearms Licensing Board**

The Board is charged with streamlining the management of both civilian and official government owned fire arms.

## **5. Kenya Copyright Board (KECOBO)**

The Board administers, enforces, and creates institutional and legal structures for administration and enforcement of copyright and related rights.

## **6. National Crime Research Centre (NCRC)**

The Centre carries out research into the causes and prevention of crimes, and to disseminate research findings.

## **7. Kenya School of Law (KSL)**

The School provides professional legal training, ensures continuing professional development for the legal profession.

## **8. Council of Legal Education (CLE)**

The Council regulates, licenses and supervises legal education providers.

## **9. Kenya Law Reform Commission (KLRC)**

The Commission reviews all laws and recommends amendments to ensure conformity with the Constitution.

## **10. National Council for Law Reporting (NCLR)**

The Council publishes the official Kenya Law Reports which comprise decisions of the superior courts for record, updating of the Laws of Kenya, is the official custodian of public legal information, building public legal awareness and ensuring access to free legal information to the public.

### **11. Asset Recovery Agency**

The Agency facilitates tracing, seizure, recovery, and preservation of assets purchased or obtained from proceeds of crime and money laundering.

### **12. Business Registration Service**

The Service is for implementation of policies, laws and other matters relating to registration of companies, partnerships and firms, individuals and corporations carrying on business under a business name; bankruptcy, societies, hire purchase, chattel transfers, coat of arms, books and newspapers, national flag, emblems and names.

### **13. National Legal Aid Service**

The Service facilitates access to justice and social justice; establishes a national legal aid scheme, provides and funds legal aid and establishes and manages a National Legal Aid Fund in Kenya.

### **14. National Anti-corruption Campaign Steering Committee**

The Committee is responsible for undertaking a nationwide public education sensitization and awareness creation campaign aimed at effecting fundamental changes in the behaviour, attitudes, practices and culture of Kenyans towards corruption.

### **15. Victim Protection Board**

The Board protects victims of crime and abuse of power, provides victims with better information and support services, reparation and compensation to victims, protection of vulnerable victims and coordinates related activities.

### **16. Auctioneers Licensing Board (ALB)**

The Board exercises general supervision and control over the business and practice of auctioneers.

### **17. The Nairobi Centre for International Arbitration**

The Centre promotes international commercial arbitration in Kenya and the use of other alternative disputes resolution (ADR) mechanisms through administration and training so as to enhance the ease of doing business through enforcement of contracts.

### **18. National Council on Administration of Justice (NCAJ)**

The Council formulates policies relating to administration of justice, implements, monitors, evaluates and reviews strategies for administration of justice; facilitates the establishment of court user committees at county levels and mobilizes resources for purposes of efficient administration of justice.

## **19. NGO Coordination Board**

The Board is responsible for registration, co-ordination and facilitates the work of all national and international NGOs operating in/from Kenya and to efficiently and effectively regulate and enable the charitable sector to enhance its role in national development.

## **20. Private Security Regulatory Authority Board**

The Board regulates the private security industry, develops a framework for cooperation of the industry with the national security organs, ensures effective administration, supervision, regulation, control of the private security services industry in the country and formulates and enforces standards for the conduct of the industry.

### **1.5.2 Tribunals**

#### **1) Political Parties Disputes Tribunal**

The Tribunal resolves disputes arising from political parties' activities in Kenya in a fair, just and expeditious manner; and to contribute to minimizing disputes in the conduct of political parties affairs.

#### **2) Education Appeals Tribunal**

The Tribunal resolves complaints from any person aggrieved by the decision of the County Education Boards.

#### **3) HIV & AIDS Tribunal**

The Tribunal is responsible for hearing and determining HIV and AIDS related disputes. Its objective is to promote rights and dignity for people living with HIV and AIDS.

#### **4) National Environment Tribunal**

The Tribunal hears and determines appeals from NEMA's decisions and other actions relating to issuance, revocation or denial of Environmental Impact Assessment (EIA) licenses.

#### **5) Rent Restriction Tribunal**

The Tribunal hears and resolves disputes between landlords and tenants and regulates rent for residential dwellings in urban areas in the country.

#### **6) Sports Dispute Tribunal**

The Tribunal is responsible for hearing and determining appeals made by national sports organizations or umbrella national sports organizations whose rules specifically allow for appeals to be made to the tribunal in relation to that issue including; appeals against disciplinary



decisions and appeals against not being selected for a national team or squad and to resolve anti-doping cases under the Anti-Doping Act, 2016.

### **7) Energy Tribunal**

The Tribunal is mandated to hear and determine appeals against the decisions of the Energy Regulatory Commission.

### **8) Cooperative Tribunal**

The Tribunal settles co-operative disputes.

### **9) Industrial Property Tribunal**

The Tribunal provides an appropriate and specialized dispute adjudication mechanism for industrial property rights such as patents, industrial designs, utility models and technovations.

### **10) The Standards Tribunal**

To Tribunal hears appeals from any person aggrieved by decisions of the Kenya Bureau of Standards, National Standards Council and Kenya National Accreditation Service.

### **11) Business Premises Rent Tribunal**

The Tribunal sets out reasonable tenancy standards and to ensure that the landlords do not charge unreasonable rents for business premises.

### **12) Public Private Partnerships Petition Committee**

The Tribunal considers all petitions and complaints submitted by a private party during the process of tendering and entering into a project agreement under the Act.

### **13) Competition Tribunal**

The Tribunal determines appeals emanating from the decisions of the Competition Authority in regard to mergers and acquisitions, restrictive trade practices, abuse of dominance cases, consumer protection.

### **14) State Corporations Appeals Tribunal**

The Tribunal hears appeals against the decisions of the Inspector General of State Corporations.

### **15) Transport Licensing Appeals Board**

The Tribunal hears appeals from the decisions of the National Transport and Safety Authority.

## **16) National Civil Aviation Administrative Review Tribunal**

The Tribunal is responsible for hearing and determining complaints and appeals against the decision of the National Civil Aviation Authority.

## **17) Micro and Small Enterprises Tribunal**

The Tribunal hears and determines disputes relating to micro and small enterprises as amongst themselves and with the Micro & Small Enterprises Authority.

## **18) The Communications & Multimedia Appeals Tribunal**

The Tribunal is responsible for hearing and determining appeals from the decisions of Director General of the Communications Authority.

## **19) Witness Protection Appeals Tribunal**

The Tribunal reviews and determines grievances by persons not satisfied with the decisions or orders of the Witness Protection Agency relating to admissions or terminations of placement into the programme.

## **20) The Competent Authority**

The Authority listens and determines matters where the Copyright Board is accused of unreasonably refusing to grant a certificate of registration in respect of a collecting society, the board is imposing unreasonable terms or conditions on the granting of such a certificate or where a collecting society is unreasonably refusing to grant a license in respect of a copyright work, or where a collecting society is imposing unreasonable terms or conditions on the granting of such license.

## **21) Legal Education Appeals Tribunal**

The Tribunal is responsible for hearing and determining appeals arising from the decision of the Council of Legal Education.

## **1.6 ROLE OF SECTOR STAKEHOLDERS**

	<b>STAKEHOLDER</b>	<b>ROLE</b>
1	Government Ministries, Departments, Agencies, and County Governments.	<ul style="list-style-type: none"><li>• Supporting and facilitating the Sector to implement its mandate;</li><li>• Supporting the development and implementation of policy; and</li><li>• Provision of resources and ensures accountability.</li></ul>

	<b>STAKEHOLDER</b>	<b>ROLE</b>
2	Parliament	<ul style="list-style-type: none"> <li>• Oversight over implementation of the Sector mandate;</li> <li>• Debating and enacting relevant legislation bills;</li> <li>• Approval of annual budgets; and</li> <li>• Approval of relevant policies.</li> </ul>
3	Development Partners	<ul style="list-style-type: none"> <li>• Promotion of good governance and human rights;</li> <li>• Collaboration and information sharing;</li> <li>• Promoting transparency and accountability; and</li> <li>• Provision of technical and financial support.</li> </ul>
4	Private Sector	<ul style="list-style-type: none"> <li>• Complementing the sector in upholding law and order;</li> <li>• Promotion of good governance, justice, human rights and security;</li> <li>• Collaboration and information sharing;</li> <li>• Promoting transparency and accountability;</li> <li>• Providing technical and financial assistance;</li> <li>• Advocating and creating awareness to the public on the Sector issues;</li> <li>• Assisting in upholding professional standards; and</li> <li>• Supplying the sector with goods and services.</li> </ul>
5	Civil Society Organizations	<ul style="list-style-type: none"> <li>• Promotion of good governance, human rights, security;</li> <li>• Collaboration and information sharing;</li> <li>• Provision of material and social support to asylum seekers and refugees;</li> <li>• Promoting transparency and accountability;</li> <li>• Advocating and creating awareness to the public on the Sector issues; and</li> <li>• Promoting of gender equity and non-discrimination.</li> </ul>
6	The Public	<ul style="list-style-type: none"> <li>• Co-agents in information gathering, supervision, rehabilitation, resettlement and reintegration of offenders;</li> <li>• Respect for the rule of law;</li> <li>• Partners in social crime detection and prevention;</li> <li>• Custodian of norms and values;</li> <li>• Promoting and building partnership to intensify the fight against crime, drug abuse and trafficking;</li> <li>• Participating in the Constitution implementation process;</li> <li>• Demanding for accountability from leaders and have individual role in the fight against corruption and unethical conduct;</li> <li>• Demand for justice and liberation from state actors;</li> <li>• Participating in the electoral process and representation; and</li> <li>• Compliance with court orders, terms of supervision and rehabilitation.</li> </ul>

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW 2014/15 – 2016/17

This chapter reviews the performance of the Sector for the past three fiscal years. It also highlights sector’s allocation and expenditure trends for recurrent and development budgets. In addition, it also explains the pending bills incurred in the same period.

### 2.1 REVIEW OF SUB-SECTOR PROGRAMMES/SUB-PROGRAMMES PERFORMANCE

The section presents the key outputs that the Sector sought to implement and achieve in the period, the indicators that were used to measure the outputs, the planned targets for the respective financial years as well as achievements made in the same period. It also provides explanatory remarks on over or under achievement as indicated in the table below.

**Table 2.1 Sector Programme Performance**

#### 1. STATE DEPARTMENT OF INTERIOR

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME 1: POLICING SERVICES</b>									
SP1: Kenya Police Service	Enhanced police welfare	No. of police officers covered with Group Life Insurance & Medical Insurance Cover	99,165	109,165	119,165	99,165	109,165	119,165	Provision of funds and efficient procurement process
		No. of police housing units acquired (leased/constructed)	2,000	2,000	2,000	700	618	575	Due to budget cuts
	Reduced police population ratio	Police population ratio	1:505	1:475	1:407	1:505	1:475	1:407	Achieved
	Enhanced Human Capacity	No. of General Police Officers trained in various courses	10,000	15,000	26,800	6,180	10,420	16,200	Inadequate Funding
	Improved working environment	No. of administration offices acquired	10	10	10	3	3	1	Underachievement due to budget cuts

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Enhanced Police mobility /patrols	No. of motor vehicles acquired	1,200	360	600	1,075	360	500	Programme is managed by National Treasury
		Motor cycles acquired and deployed.	100	100	100	30	47	47	Affected by budget cuts
		Choppers acquired	2	2	3	2	2	3	Achieved
		Choppers overhauled	2	3	3	2	2	1	Achieved
	Enhanced security of police officers	No. of police officers kitted	99,165	109,165	119,165	99,165	109,165	119,165	Achieved
	Increased surveillance	No. of CCTV cameras installed	1,500	2,000	1,500	600	1,466	334	Inadequate budget
		% of operationalization of the Centralized Command and Control Centre (IC3)	50%	70%	100%	50%	70%	100%	Achieved
<b>SP2: Administration Police Service</b>	Enhanced Human Capacity	No. of AP Police Officers trained in various courses	10,000	15,000	25,000	8,000	10,000	23,391	Inadequate Funding
	Improved access to policing services	No. of AP posts established	500	800	1000	400	680	900	Affected by budget cuts
	Enhanced security of citizens	No. of operational bases established	50	100	150	20	30	40	Affected by budget cuts
	Improved mobility	No. of assorted vehicles acquired	250	200	90	250	200	90	Achieved
	Improved security of government buildings & vital installations	% scheduled security deployment	100%	100%	100%	100%	100%	100%	Achieved
	Improved police housing	No. of police housing units acquired (leased)	1,000	1,500	2,000	200	-	-	Affected by budget cuts
<b>SP3: Criminal Investigation</b>	Forensic Laboratory	% of construction of the Forensic	40%	60%	100%	30%	57%	100%	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Services	constructed	Laboratory							
	Improved police welfare through rehabilitation of housing units.	No. of existing housing units rehabilitated	24	12	16	-	-	16	Target was affected by budget cuts
	Enhanced Police mobility	No. of Motor vehicles acquired and deployed	250	200	100	100	200	98	Managed by the National Treasury
		No. of new CID divisions created.	5	20	30	5	20	30	Achieved
		% of Criminal cases investigated	100%	100%	100%	100%	100%	100%	Achieved
		No. of Certificates of Good Conduct issued.	300,000	300,000	500,000	340,000	320,000	548,000	Its demand driven
SP4: General Paramilitary Service	Enhanced GSU performance capacity	No. of police recruits trained	2,000	2,000	2,000	2,000	2,000	2,000	Achieved
	Improved police welfare and morale	No. of police housing units rehabilitated	200	150	250	50	40	80	Procurement delays
<b>PROGRAMME 2: NATIONAL GOVERNMENT ADMINISTRATION AND FIELD SERVICES</b>									
SP1: Planning and Field Administration Services	Improved access to security services especially in the hotspot	No. of Kms of Security Roads constructed	40	-	120	20	-	120	Affected by budget cuts
		No. of Airstrips rehabilitated	11	-	9	1	-	9	Affected by budget cuts
	Improved access to public services	No. of additional administrative units constructed to completion	15	39	19	11	15	4	Target was affected by budget cuts
	Improved mobility	No. of vehicles leased	320	492	55	320	492	55	Managed by National Treasury
		No. of motorbikes acquired	2,020	2950	-	1,500	2,950	-	Achieved
SP2: Kenya National Focal	Reduced proliferation	Percentage of marked state owned SALW	85%	90%	100%	85%	90%	92%	Lack of funding

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Point on SALW	of SALW								
SP3: National Authority for the Campaign Against Alcohol and Drugs Abuse	Reduced drug, alcohol and substance abuse	No. advocacy programmes conducted	47	47	47	47	47	47	Achieved
		No. of institutions trained on ADA prevention	47 Counties 342 Public Sector Institutions (PSIs)	47 Counties 342 PSIs	47 Counties 342 PSIs	47 Counties 342 PSIs	47 Counties 342 PSIs	47 Counties 41 PSIs	Inadequate funding due to non-remittance of AIA by county governments
		No. of rehabilitation centres inspected	45	55	46	45	55	46	Achieved as planned
<b>SP4:Peace Building, National Cohesion and Values</b>	Enhanced peace building and conflict management in the Country	No. of community exchange forums held	3	10	2	3	10	2	Achieved
<b>SP4: National Cohesion and Integration Commission</b>	Enhanced cohesion, integration and nation hood	% of complaints registered and processed	100%	100%	100%	100%	100%	100%	Achieved
<b>SP5: NGO's Coordination Board</b>	Improved regulation of NGOs	No. of NGOs registered	400	450	350	470	349	314	Affected by budget cuts
		% of NGOs submitting returns	100%	100%	100%	31%	36%	30%	More sensitization of NGOs required
<b>PROGRAMME 3: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION</b>									
SP1: Population Registration Services	Improved registration coverage	Percentage of births registration	85%	88%	88%	62.18%	64%	78.8%	Inadequate staff, funds, cultural/religious beliefs and pastoral life style
		Percentage of deaths registration	85%	88%	88%	45.26%	48%	45.6%	
		No. of birth certificates issued	2,300,000	2,000,000	1,400,000	1,223,282	1,243,465	934,941	Manual processes and inadequate funds
		No. of death certificates issued	-	-	-	96,519	89,040	113,807	Demand driven
	Improved registration of	No. of Identity Cards processed and issued	1,500,000	2,200,000	3,300,000	1,384,334	2,127,984	3,624,928	Registration of Makonde

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	persons services								community
		No. of agencies connected to IPRS	13	60	17	17	100	20	Demand driven
SP2: Immigration Services	Improved registration of persons and immigration services	No. of passports issued	160,000	120,000	155,000	165,518	108,064	122,032	Budget cuts and shifting from old passport to e-passport
		No. of Temporary Passes issued	130,000	31,000	30,000	135,000	28,078	30,000	Achieved
	Improved registration of persons and immigration services	No. of Visas issued	12,000	15,000	17,000	12,776	16,662	17,000	Achieved
		No. of foreign nationals registered	18,000	17,000	19,000	18,878	25,433	19,000	Achieved
		No. of Work Permits issued	20,000	20,000	21,000	20,133	20,372	19,473	Achieved
		No. of refugees repatriation	-	-	100,000	-	-	99,066	Target achieved
<b>PROGRAMME OUTCOME: IMPROVED PRINTING SERVICES</b>									
Government Printing Services	Enhanced government printing services	No. of government documents printed (in Millions)	40	42	45	40	42	45	Achieved
		No. of machines acquired & installed.	11	-	7	11	-	3	Budget cuts

## 2. CORRECTIONAL SERVICES

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME 1: CORRECTIONAL SERVICES</b>									
SP 1: Offender services	Enhanced and diversified prisoners rehabilitation programmes	No. of rehabilitation programmes introduced	5	7	7	5	5	7	Achieved
		Offenders provided with formal education	No. of offenders	6,000	8,500	6,000	6,500	8,027	8,050
	No. of classrooms constructed		-	11	10	-	9	1	Not a targeted 2014/15
	No. inmates registered for KCSE		66	63	75	66	75	70	Fewer offenders qualified to sit for the exams
	No. inmates registered for KCPE		1,872	2,012	2,012	1,872	701	700	Fewer offenders qualified to sit for the exams



Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Offenders provided with vocational training	No. of offenders offered vocational training	8,000	9,600	9,000	8,500	9,850	9,101	Number of offenders who willingly enrolled to the program
	Offenders provided with spiritual/psychological counselling services	No. of offenders counselled	20,000	22,000	15,000	20,000	16,000	20,000	Achieved
	Improved inmates welfare	No. of uniforms and other basic necessities issued to inmates	114,800	100,000	100,000	122,944	55,714	82,047	Insufficient funding
		No. of stations installed with CCTV cameras	-	10	10	-	1	3	Affected by austerity measures
		No. of walkthrough metal detectors acquired	10	10	4	10	50	-	Affected by austerity measures
		No. of stations installed with razor wire fence	-	-	5	-	-	1	Austerity measures
	Improved inmates welfare and staff	No. of health facilities constructed	-	4	4	-	4	-	Affected by rationalized budget in development
		Conducted HIV counselling and testing to staff and inmate	-	70,000	10,000	-	103,666	105,000	Achieved
	Improved prisons infrastructure	% completion of new prisons	-	45	45	-	65	66	Achieved
		Number of staff houses constructed	-	-	100	-	-	499	PPP initiative - 350 housing and 80 housing units through Kibera Slum upgrading programme
		No. of prisoners ward constructed	-	10	7	-	27	7	Achieved
		No. of workshops constructed	-	9	6	-	6	2	Affected by budget rationalization
		No. of boreholes	-	4	1	-	-	1	Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		sunk							
<b>S.P 2 Capacity Development</b>	Prisons officers trained	No. of prisons officers trained	-	2,700	3,200	-	2,700	3,200	Achieved
	Prisons communication services	No. of stations provided with modern communication infrastructure	-	10	10	-	10	-	Affected by budget rationalization
	Borstal Girls at Kamae constructed	% level of completion	80	90	100	80	80	85	Affected by budget rationalization
<b>S.P 3 Probation and Aftercare Services</b>	Policy , administrative services and work environment improved	No. of offices constructed	8	6	12	6	4	5	Affected by budget rationalization
	Expand hostel space construction	No. of hostels expanded	1	1	1	1	1	1	Achieved
	Provided temporary accommodation	No. of offenders provided with temporary accommodation	250	280	325	210	305	215	Actual number of assessed and classified as needy probationers
	Facilitated administration of justice	No. of reports generated and submitted to courts and penal institutions	148,844	100,000	120,000	148,844	69,511	81,847	Cases referred by courts and other penal organs as per the existing legal mandate
	Offered rehabilitation services to hostel offenders	No. of probationers provided with formal education and vocational training	180	270	380	180	302	393	Achieved.
	Facilitated review of cases by High Courts and Courts of Appeal	% of reports presented to High Courts and Courts of Appeal	100	100	100	100	100	100	Achieved
	Rehabilitated and reintegrated offenders back to community	No. of offenders effectively rehabilitated and reintegrated back to the community	10,285	10,500	30,000	10,285	14,363	20,991	Achieved
	Offenders performed	No. of offenders	28,000	27,000	36,000	28,342	43,593	35,923	Informed by the

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	free public work in public institutions and Agencies.	servicing community services order							total number of cases referred by the courts
	Coordinated the effective implementation of the CSO programme	Rate of level of implementation of the programme (%)	100	100	100	100	100	100	Achieved
	Ex-offenders from penal institutions effectively reintegrated back to the community	No. of ex-offenders Provided with tools And other equipment	86	50	80	86	57	263	Stakeholder engagement and awareness
		No. of ex-offenders provided with Vocational training	183	115	150	183	123	218	Stakeholder engagement and awareness
		School going ex – offenders supported with formal educational support	180	145	248	180	169	248	Achieved
<b>PROGRAMME P 2: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>SP 2.1 Planning Policy coordination and support services</b>	Planning services	Monitoring and evaluation	4	4	4	4	4	2	In adequate funding
<b>PROGRAMME P 3 : BETTING CONTROL AND LOTTERY POLICY SERVICES</b>									
<b>S.P 3 3.1 Betting Control and Lottery Policy Services</b>	Enforced compliance in the regulation of gaming activities	Rate of compliance with regulations (%)	100	100	100	100	100	100	All complied with applicable regulations
		Rate of public lotteries and prize competition draws Presided over (%)	100	100	100	100	100	100	All complied with applicable regulations
		% of licenses issued to compliant applicants	100	100	100	100	100	100	All complied with applicable regulations
		No. of Supervision, Inspections and spot Check rep	5,000	5,000	5,000	5,000	5,000	4,800	Budget cuts and shortage of staff
	Revenue collection	Amount of Revenue (Kshs. M)	125	150	160	188.3	154.6	170.30	Achieved

### 3. STATE LAW OFFICE AND DEPARTMENT OF JUSTICE

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: P.1: PROVISION OF LEGAL SERVICES TO GOVERNMENT AND PUBLIC</b>									
<b>SP 1.1: Civil Litigation and Promotion Legal Ethical standards</b>	Cases filed against the Attorney General and the Government	No. of cases concluded	1,100	1,100	1,100	1,962	1,589	1,027	Inadequate resources
	Legal opinions in civil disputes provided to MDAs	% of legal opinions issued within 3 days	100	100	100	100	100	100	Achieved
	Decentralize legal Litigation office to the counties	No. of county office established and operationalized	2	3	3	1	1	1	-Inadequate resources
	Assets arising from proceeds of crime frozen	Value of assets frozen (in millions) / (%)	-	70	100%	-	500	100%	The target changed from value to % in the FY 2016/17
	Recovery of assets cases filed and/or enjoined	% of cases filed	-	100%	100%	-	100%	100%	Achieved
	Proceeds of Crime & Anti-Money Laundering Act Reviewed (POCAML A)	% completion	-	-	50%	-	-	100%	Achieved
	Conduct ADR in Counties	No. of Counties	5	7	15	8	8	9	Inadequate resources
	Number of days taken to file charges at the Disciplinary Tribunal reduced	No. of days taken	-	7	6	-	5	5	Achieved
<b>SP 1.2: Legislations, Treaties and Advisory Services</b>	Draft legislation to harmonize existing laws with the Constitution prioritized	No. of Bills drafted	10	10	10	17	18	13	Achieved
	Draft subsidiary legislation	% of draft subsidiary legislation prepared as requested  - no. days taken to draft subsidiary legislation in 2016/17	100%	100%	50	100%	100%	50	Achieved
	Draft other legislation to harmonize	No. of Bills drafted	-	-	10	-	-	10	Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	existing laws with the Constitution								
	Legal advice and opinions to MDA's provided within three (3) days	No. of days taken	-	3	3	-	3	3	Achieved
	Legal advisory services to County Governments provided	No. of days taken	-	7	6	-	7	5	Achieved
	Provide legal advice to Governments on regional and international law matters	No. of days taken	-	9	7	-	7	7	Achieved
	Local, regional and International agreements/treaties negotiated	% of local, regional and International instruments negotiated	-	100%	100%	-	100%	100%	Achieved
	Legal advice services on Government transactions to MDAs provided	% of legal advice on government transactions offered within 3 days	-	100%	100%	-	100%	100%	Achieved
	Commercial and financial agreements negotiated	No. of days taken	-	7	6	-	7	6	Achieved
	Legal opinion on bilateral, multilateral and financing agreements	No. of days taken	-	7	6	-	7	6	Achieved
	Negotiate and vet Financing Agreements	No. of Agreements	100	120	250	80	100	303	Achieved
<b>SP 1.3: Public Trusts and Estates Management</b>	Finalize Estates and Trusts accounts	No. of Estates and Trust accounts	4,200	4,500	4700	4,681	5,295	4918	Achieved
	Finalize estates and trusts files	No. of days taken to draw finalized estates and trusts	-	25	15	-	17	15	Achieved
	Finalize review of the Public Trustee Act	% of draft Bill developed	-	100	100	-	50	100%	achieved
	Decentralize Public Trustee office to Counties	No. of County offices established	1	2	3	2	2	0	Inadequate resources
	Conduct inspection for regional offices to ensure compliance	No. of regional offices inspected	-	12	12	-	12	12	Achieved
	Digitization of	% of records	20%	60%	10%	20%	60%	10%	Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>SP 1.4: Registrations Services</b>	Registrar General records digitalized								
	Enhanced registrations services in the registrar general department	No. of companies	40,000	40,000	-	44,524	45,971	-	Target changed in FY 2016/17
	Regulations on the Companies Act, 2015 and Insolvency Act, 2015, Movable Property and Security Rights Act 2017 finalized	% of regulations on Companies Act, 2015 and Insolvency Act, 2015 finalized	-	60%	30%	-	60%	30%	Achieved
	Review Societies Act Cap 108	% reviewed	10%	20%	35%	10%	20%	35%	Achieved
	Accessibility to registration services improved through civic education	No. of stakeholders	-	-	200	-	-	200	Achieved
	Regulations on customary, Hindu and Islamic marriages developed	% completion	-	-	50%	-	-	85%	Achieved
	The five systems of marriage under the Marriage Act, 2014 operationalized	No. of printed marriage documents	-	-	40,000	-	-	45,000	Achieved
	Marriage records digitized	% digitization	-	-	25%	-	-	25%	Achieved
	Registration of chattels & mortgages	No. of chattels and Mortgage/ No. of days	22,000	23,000	2 days	23,700	25,800	2 days	Achieved
<b>SP 1.5: Copyrights Protection</b>	Enhance compliance on copyright law	No. of copyright cases reported, investigated and prosecuted	100	80	130	70	85	116	Cases are dependent on reporting
	Copyright and related rights awareness/clinics	No. of copyright awareness/clinics	8	10	12	10	15	16	Achieved
<b>PROGRAMME.2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS</b>									
<b>SP 2.1: Governance Reforms</b>	County Anti-Corruption Civilian Oversight Committees (CACCOs) created	No. of CACCOs	10	3	3	0	3	4	Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	and operationalized								
	Anti-corruption messages developed and disseminated and forums held	No. of anti-corruption and values messages	276	82	42	300	42	96	Achieved
		No. of accountability and awareness forums	140	100	3064	138	80	3064	Achieved
<b>SP 2.2: Constitutional and Legal Reforms</b>	Civic education forums on the Constitution	No. of Counties where sensitization has been done	15	16	10	12	12	5	Inadequate funds
	Civic awareness on the Constitution enhanced	No. of opinion leaders sensitized	-	3000	2700	-	2700	3,000	Achieved
	Human Rights Units in all Ministries	No. of MDAs	6	6	10	3	2	10	Achieved
	National Policy on Public Participation and guidelines developed	% of completion	40%	20%	40%	40%	20%	40%	Achieved
	National Action Plan on Business and Human Rights developed	% completion	-	10%	50%	-	10	10%	Inadequate funds
	State compliance with international human rights treaties and respect for human rights enhanced	No. of periodic country reports on various treaties prepared and follow up activities undertaken	-	3	5	-	3	2	Reports dependent on notification from the Human Rights Organizations
	The National Ethics and Anti-corruption Policy developed	% completion of	-	40%	30%	-	30%	30%	Achieved
	Kenya's implementation plan on UNCAC and Anti-corruption strategies reviewed	% completion of the review	-	40%	40%	-	40%	40%	Achieved
	Public awareness on the National Policy and Action Plan on Human Rights at national and county governments enhanced	No. of counties where the policy has been disseminated	-	10	10	-	10	10	Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	National Policy on Legal Education and Training developed	% of completion	-	10%	10%	-	10%	10%	Achieved
	Victim Protection Board operationalized	% level of operationalization	-	-	30%	-	-	10%	Inadequate funds
	Legal aid offered	No. of people	3500	7000	10,000	6450	8000	11,096	Achieved
	Develop regulations under the Legal Aid Bill, 2015	No. of regulations developed	3	2	2	3	-	2	Achieved
	Legal Aid Needs Assessment Report	% of National legal needs assessment conducted		-	10		-	5	Inadequate funds
	Build capacity of community paralegals on legal aid	No of paralegals		-	5		-	5	Achieved
	Development of Bills and Regulations	No. of draft Bills and regulations	22	30	50	29	49	50	Achieved
	Regulations for the National and county Government drafted.	No. of draft Regulations	-	30	50	-	48	50	Achieved
	Technical assistance to County Governments on the Development and reform of County Legislation	No. of draft Bills Developed in consultation with respective County Governments	20	20	15	16	32	15	Achieved
<b>SP 2.3: Legal Education Training and Policy</b>	Students trained on advocates training programme	No. of students	1,800	2,000	1800	1,800	2,000	2035	Achieved
	Continuing professional development short courses conducted	No. of courses	45	45	35	35	35	35	Achieved
	Para-legal students trained	No. of students	150	200	160	150	150	170	Achieved
	Legal education providers evaluated and licensed	No. of providers	2	4	4	1	2	5	Achieved
	Legal education programmes evaluated and licensed	No. of programmes	2	3	5	4	2	5	Achieved
	Quality Audits conducted	No. of quality audits	13	10	10	13	10	4	Inadequate funds



Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Bar examination candidates examined	No. of candidates examined	0	2,681	2,800	-	3,200	4,186	Achieved
	Candidates for admission into roll of advocates gazetted	No. of students	-	1,000	1,200	-	1,287	1,113	Achieved
SP 2.4: Crime Research	Increased access to crime research information	No. of research reports	4	8	6	3	6	6	Achieved
	Real-time crime and incidence capture and reporting developed	Crime research Application(report a crime/incidence online)	-	200	1000	-	0	1000	Achieved
<b>PROGRAMME:3: General Administration, Planning and Support Services</b>									
SP. 3.1: Transformation of Public Legal Services	Advisory to Government and MDAs	No. of advisories	-	15	50	-	12	13	Lack of awareness on NCIA
	Operationalization of Nairobi Centre of Arbitration Act No. 26 of 2013	No. of rules and regulations published and disseminated.	-	-	2000	-	2	1254	Lack of adequate capacity
	Increased use of ADR	No. of ad-hoc disputes facilitated NCIA	-		50	-	14	27	Lack of office & specialized facilities to conduct ADR
	Training on ADR	No. of people, practitioners and mediators	-	354	500	-	202	0	Inadequate funds
	Strategic partnerships on arbitration created	No. of MOUs Signed	-	5	15	-	3	3	Lack of awareness on the existence of the NCIA
SP. 3.2: Administrative Services.	GJLOS sector Coordination fora (UNDAF, DPF, AEG, GIZ)	No. of stakeholder fora	-	8	8	-	8	10	Achieved
	Regional Liaison Offices for County Offices created	No. of liaison offices created	-	5	2	-	2	-	Inadequate funds
	Pupillage for Trainee Lawyers provided	No of lawyers	-	35	130	-	130	56	Inadequate funds.

#### 4. THE JUDICIARY

Programme/Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: DISPENSATION OF JUSTICE</b>									

Programme/Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
SP 1: Access to Justice	Improved access to justice	No. of Court of Appeal constructions initiated	0	0	2	0	0	2	Achieved - JP
		No. of High Courts construction initiated	1	4	8	1	2	8	Affected by Budget cuts in 2015/16
		No. of High Courts constructions completed	-	6	8	1	0	0	Inadequate no. of clerk of works to supervise
		No. of new High Courts established	-	5	1	-	1	3	Insufficient funds to recruit Judicial Officers
		No. of Counties with High Courts	34	35	35	34	35	37	Achieved - new classification of High Court
		No. of Magistrate Court constructions initiated	-	16	24	-	24	12	Delay in clearance of EIA/ESMP by the World Bank (WB)
		No. of new Magistrate Courts completed	5	6	14	5	1	4	Budget cuts
		No. of Magistrate Courts established	-	3	4	-	4	1	Land ownership challenges
	Improve Quality & access to Judicial Services	No. of High Court stations under refurbishment	-	12	12	-	12	12	Achieved
		No. of High Courts extended/refurbished	15	10	16	6	8	11	Inadequate funds
		No. of Magistrate Courts under refurbishment	55	70	60	45	60	53	Inadequate funds
	Increased accessibility to court services	No. of High Court Annexed mediation registries	-	-	4	-	-	2	Delay in accreditation of mediators
		No. of new mobile High Courts established	0	3	5	0	0	2	Targeted mobile High Courts gazetted as fully fledged High Courts
		No. of new mobile Magistrate Courts established	0	0	3	0	0	9	Additional mobile courts funded by JPIP
		No. of ELC circuits conducted	0	0	15	0	0	8	Reprioritization of the activity due to public service week.
		No. of ELRC sub-registries	-	4	6	-	6	0	Inadequate funds
		No. of vehicles purchased	-	42	39	-	16	38	Inadequate funds
	Expeditious delivery of Justice through reduction of case backlog	No. of cases cleared	-	359,806	360,000	-	272,605	315,902	Low number of judicial officers
		Case clearance rate	-	60%	76%	-	76%	87.4%	Achieved - Performance Management and Measurement Understanding

Programme/Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									(PMMU).
		No. of cases resolved through ADR	-	20	23	-	1	174	Achieved - Establishment of Court Annexed mediation
		No. of disputes heard and determined by the Tribunals	-	-	16,330	-	-	11,633	Lack of members in Tribunals
		No. of Auctioneers licensed by ALB	400	400	400	336	340	384	Inadequate funds
	Enhanced transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1	Achieved
		% age of complaints heard and resolved by ombudsman	-	86%	86%	-	86%	89%	Achieved
	Enhanced public perception of the Judiciary	% age satisfaction perception /image	-	40%	71%	-	66.8%	73.3%	Achieved
	Enhanced local Jurisprudence	No. of Kenya Law Reports and other legal materials published	12	15	18	12	9	8	Inadequate funds & human resource
		No. of Laws of Kenya compilations	1	-	3	22	1	0	Inadequate funds & human resource
	Automated Judiciary & Tribunals Operations	No. of courts installed with LAN and Wi-Fi internet connectivity	10	23	50	0	0	90	Achieved
	Improve jurisprudence and quality of judgment	No. of libraries established and equipped	10	15	22	12	22	28	Achieved - Funding from World Bank through JPIP project
<b>SP2: General Administration and Planning</b>	Entrenched Performance Management in Judiciary	% of Courts/Directorates/SAGAs under performance understanding & PAS	-	70%	100%	-	95%	95%	New tribunals are yet to be put under PMMUs
	Timely access of judiciary services by the public through control of the Judiciary's resources and finances	No of additional Courts stations with delinked financial operations from the district treasury	-	13	17	14	37	0	In adequate number of accountants

## 5. ETHICS AND ANTI-CORRUPTION COMMISSION

Programme/Sub-programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: ANTI-CORRUPTION</b>									
	Corruption and economic crime cases investigated	No. of corruption and economic crime cases investigated	150	200	424	107	167	143	220 completed investigation files, 77 case files at evidence analysis stage, 1,234 cases on-going investigation, and 431 cases in court
	Investigations of Ethical Breaches	No. of cases on ethical breaches investigated	-	112	165	9	4	111	137 case files were still at various stages of investigations
	Corruption networks disrupted	No. of corruption networks disrupted	12	15	50	8	13	25	Achieved
		Value of loss averted by disruption of corruption networks	Kshs 3.6 Billion	Kshs 3.6 Billion	Kshs 12.6 Billion	Kshs 1.6 Billion	Kshs 2.6 Billion	Kshs 6.2 Billion	Disruption in value is dependent on case handled / disrupted
	Corruptly acquired assets traced, recovered and/or restituted	No. and value of corruptly acquired assets traced, recovered and/or restituted	15 Valued at Kshs. 2.5 Billion	24 Kshs. 3.0 Billion	80 Kshs. 5.0 Billion	11 Valued at Kshs. 140 Million	17 Valued at Kshs. 701 Million	32 Kshs 256 million	The adjudication process is beyond EACC mandate
	Kenyans sensitized, trained, educated and/or enlisted to combat corruption and unethical conduct	No. of persons sensitized, trained, educated and/or enlisted to combat corruption and unethical conduct (Millions)	5.0 M	5.5 M	6.1 M	2.4 M	6.3 M	12 M	Achieved - many requests were received
	Systems	No. of systems review	3	8	8	34	3	15	Achieved many

Programme/Sub-programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	review and examinations to seal corruption loopholes	and examinations to seal corruption loopholes							requests were received
	Training and Advisories on corruption prevention and unethical conduct	No. of integrity Assurance (IAOs) officer and Corruption Prevention Committees (CPCs) trained.	920	2100	720 (IAOs) 1800 (CPCs)	1737	2350	783 (IOAs) 1,173 (CPCs)	CPCs number per institution is depended in the size of MDA
	Develop and oversee enforcement of codes of ethics for state and public officers	No. of codes of ethics developed and enforced	-	200	220	39	147	153	Depended on the no. of codes received
	Integrity clearance/vetting for appointment to public offices	No. of clearance request processed	-	8000	20,000	9,294	29,563	18,396	Dependent on the no. of application received
	Regional expansion	No. of County/Regional Offices	6	8	1	6	1	0	Inadequate funds

## 6. OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Programme/Sub programme	Key output	Key Performance Indicators	Planned targets			Achieved targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: PUBLIC PROSECUTION SERVICES</b>									
<b>SP 1: Prosecutions of Criminal offences</b>	Matters handled (includes criminal matters, new appeals and applications and	No. of matters	130,000	240,000	260,000	173,161	252,358	235,233	Achieved

Programme/Sub programme	Key output	Key Performance Indicators	Planned targets			Achieved targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	new advice files from investigative agencies)								
	Cases concluded	No. of Cases	48,000	55,000	70,000	48,101	51,784	67,157	Inadequate funds
	Cases conclusion rate	% conclusion rate	34%	40%	42%	32.8%	37.1%	34%	Inadequate funds
	Conviction rate	% conviction rate	90%	92%	93%	89.4%	93.5%	92.00%	Achieved
	Filing of prosecutable cases	% rate of prosecutable cases	100%	100%	100%	100%	100%	100%	Achieved
	Timely and professional advice to investigative and other agencies	No. of days to provide legal advice to other agencies	7 days	7 days	5 days	14 days	7 days	7 days	Not achieved
	Development and review of prosecution guidelines policy	No. of policy documents	4	9	4	2	9	4	Achieved
	Professionalized prosecutions	No. of subordinate courts with Prosecutors	112	119	121	112	119	121	Achieved
		No. of specialized thematic sections	2	2	1	2	2	1	Achieved -The thematic areas: land & environment, terrorism, cybercrime and SGBV
		No. of stations where screening of cases is done	50	119	121	50	119	121	Achieved
	Participation of ODPP in inter agency activities	No. of interagency meetings convened and participated	6	12	12	10	12	12	Achieved

Programme/Sub programme	Key output	Key Performance Indicators	Planned targets			Achieved targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Conduct ODPP Annual Convention	No. of convention held	1	1	1	-	-	1	Met only in 2016/17 due to lack of provisions
	Responsive penal and criminal laws	No. of penal and criminal laws reviewed.	4	4	1	3	3	1	Achieved
	Improved participation of Victims and Witness in criminal trials	% of complaints and compliments handled	100%	100%	100%	100%	100%	100%	Achieved
<b>SP 2: General Administration Planning and support services</b>	Improve access to prosecution services	No. of prosecution offices constructed and refurbished	5	5	6	5	4	1	Inadequate funds

## 7. OFFICE OF THE REGISTRAR OF POLITICAL PARTIES

Programme/Sub programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: REGISTRATION, REGULATION AND FUNDING OF POLITICAL PARTIES</b>									
<b>SP 1: Registration and Regulation of Political Parties</b>	Political parties compliant with Political Parties Act, 2011	No. of Political Parties that complied with Political Parties Act, 2011	59	62	67	59	62	67	Achieved
		% of applications for provisional registration of political parties processed in time	100%	100%	100%	95%	95%	98%	Some applicants did not meet the set requirements & criteria
		% of applications for provisional registration of political parties processed in time	100%	100%	100%	90%	85%	70%	Some applicants did not meet the set requirements & criteria
		No. political parties officials trained on leadership	-	177	938	-	192	895	Achieved
		No. of Brochures	5,000	8,000	12,000	4,000	4,000	10,000	Inadequate funds

Programme/ Sub programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		disseminated to sensitize the public on their political rights							
	Efficiency to access ORPP services Enhanced	No. offices established at county level	-	-	6	-	-	4	Inadequate staff
		No. of officers trained	8	10	18	8	8	18	Achieved
<b>SP: 2 Administration of Political Parties Fund</b>	Political Parties Fund Administered	No. of Political Parties officials sensitized on Public Finance Management Act,2012	106	118	90	101	100	164	Two official per party invited but some did not attend
	Complaints received and processed within time	% complaints received and processed within time	100%	100%	100%	95%	98%	80%	Complaints increased as 2017 General Elections approached
<b>SP:3 Administration of Political Parties Liaison Committee</b>	Political Parties Liaison Committee administered	No. of Consultative dialogue forums held at the National Level	4	4	4	4	4	4	Achieved
		No. of consultative dialogue forums held at the County Level	47	47	47	28	32	40	PPLC forums did not take place in some counties due to logistical challenges

## 8. WITNESS PROTECTION AGENCY

Programme/Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: WITNESS PROTECTION</b>									
	Improved administration of and access to justice and rule of law	% growth in admission of witnesses in the programme in FY 2016/17.	10% (41 to 45)	15% (45 to 50)	20% (50 to 55)	96% (97)	104% (105)	185% (102)	Achieved- Numerous applications and referrals due to increased awareness of the Agency
		Time taken to process Witness applications into admissions	14	14	14	14	14	12	12 days to process normal witness applications into admission & 24 hour to process emergency
		Satisfaction level of the witnesses in the	-	70%	75%	-	78%	81%	Achieved



Programme/Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		programme							
		Protection level of witnesses in the Programme	100%	100%	100%	100%	100%	100%	Achieved
		Time taken for resettlement and re-integration of witness after final testimony	2.5months	2months	2months	2.5months	2months	2months	Achieved
		Success rate of resettlement and re-integration of witnesses	100%	100%	100%	100%	100%	100%	Achieved

## 9. KENYA NATIONAL COMMISSION ON HUMAN RIGHTS

Programme/Sub-programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: PROTECTION AND PROMOTION OF HUMAN RIGHTS</b>									
<b>Protection and Promotion of Human Rights</b>	Public complaints alleging human rights violations resolved.	No. of cases received, processed and filed in court	2,500	2,500	2,500	3,003	3,037	3,968	Achieved - Improved sensitization, strengthened referral network and revamping of the complaints database
		No. of investigations conducted	60	60	60	96	111	97	Achieved - Due to more complaints being reported for investigations
	Enhanced awareness on human rights among officers in public institutions	No. of public officers trained on targeted Human Rights issues	300	300	300	364	147	409	Achieved – Demand to train staff on HRBA
	Enhanced capacity of citizens to claim their rights	No. of citizens sensitized on the Bill of Rights	1,500	2,500	10,000	1,707	4,015	9,949	Achieved - Improved mobilization strategies and public interest on human rights.
	Policy and Legislative Advisories that infuse human rights principles	No. and quality of advisories submitted to relevant policymakers	10	15	15	7	13	20	Achieved

Programme/Sub-programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Thematic /Occasional reports on human rights	No. of Thematic reports on Human rights	3	3	5	4	4	3	Achieved
	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law.	No. of institutions audited for compliance with Human rights Standards	10	10	10	20	2	25	Achieved - More institutions audited as a result of recommendations from surveys for example the survey presidential pleasure sentencing.
	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	No. of cases addressed through formal court system	10	10	15	15	12	14	Achieved - Rise in specific human rights violations such as extra-judicial killings
	Enhanced resolution of human rights petitions through human rights mediation (ADR)	No. of eligible cases successfully mediated	20	20	20	20	5	16	The uptake of ADR as a way of resolving human rights violations is yet to pick
	Enhanced skills of state and non-state agencies on programming and implementing Economic and Social Rights.	No. of state and non-state actors trained on Economic and Social rights.	300	250	300	0	234	57	Plans to train state and non-state actors on the Dignity Bill after its passing in parliament

## 10. INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION

Programme/Sub-programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Remarks
			2014/15	2015/17	2016/17	2014/15	2015/17	2016/17	
<b>PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESS IN KENYA</b>									
<b>SP 1: Voter Registration and Electoral Operations</b>	Elections conducted	No. of elections conducted	-	-	-	1 Senatorial 3 parliamentary, and 3 County Assembly Ward by-elections	1 Senatorial 1 parliamentary, and 6 County Assembly Ward by-elections	5 County Assembly Ward By-Elections	Achieved

Programme/Sub-programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Remarks
			2014/15	2015/17	2016/17	2014/15	2015/17	2016/17	
<b>PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESS IN KENYA</b>									
	Register of eligible voters	Additional number of eligible voters registered	2,000	4,000,000	3,000,000	98,755 (4.94%)	1,428,056 (34%)	3,691,149 (23%)	Achieved - BVR was used
<b>SP 2: Voter Education &amp; Partnership</b>	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	65%	65%	65%	55.1%	58.3%	60%	This is continuous activity
<b>SP 3: Electoral Communication Information Technology</b>	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100%	100%	100%	99.04%	99.6%	95%	Achieved
		% Voters Electronically identified	100%	100%	100%	100% during Voting in the by election	100%	96%	Achieved
		% results electronically transmitted and tallied.	100%	100%	100%	100% during by-elections	100% during by-elections	100% during by-elections	Achieved
<b>SP 4: General Administration Planning and Support Services</b>	Court cases/petitions filed against the commission , defended	No. of Election Petitions defended	-	-	-	-	-	-	Not Yet
	Electoral laws and regulation reviewed and amended	No. of electoral laws reviewed	8	-	6	12 (75% complete)	12 (95% complete)	5 electoral laws were enacted	The 6 <sup>th</sup> law was deferred
<b>SP 5: Delimitation of Electoral Boundaries</b>	Delimited boundaries for constituencies & CAWs	Constituencies	-	-	-	-	-	-	Delimitation is reviewed every 8 years
	Mapped of registration and polling stations and centres	No. of Polling Stations Geo-referenced			24,613	-	-	24,500	Achieved
		No. of polling stations			31,983	-	-	40,883	No. increased due to increase in no. of registered voters



## 11. JUDICIAL SERVICE COMMISSION

Programme/Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2014/2015	2015/16	2016/2017	2014/15	2015/16	2016/17	
<b>PROGRAMME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>SP 1: Administration and Judicial Services</b>	Best practices mainstreamed in Judiciary operations to improve efficiency	No. of policies developed/reviewed	10	6	4	6	5	4	Targets for 2014/15 was ambitious hence revised in subsequent year
	Enhanced Capacity and performance of the Judiciary in administration of justice	No. of Judges recruited.	0	0	31	0	0	31	Achieved
		No. of Judicial officers recruited.	0	52	50	0	52	0	Delayed due to background checks
		No. of judicial staff recruited.	15	936	400	15	936	327	Delayed due to background check
		No. of Judicial officers/staff promoted.	800	775	500	772	775	462	Based on suitability interview results
	Enhanced Transparency, Independence & Accountability of Justice	%age of complaints heard and concluded.	100%	100%	100%	50%	65%	70%	Complaints are received continuously – target will be revised
		% of staff disciplinary cases concluded	100%	100%	100%	50%	55%	62%	Received continuously and affected by court matters
	Judicial Training	Enhanced capacity of Judges, Judicial Officers and staff	%age of Judges trained	100%	100%	100%	99%	99%	99%
% age of Judicial Officers trained			100%	100%	100%	98%	98%	98%	Achieved (442 trained)
% age of staff trained			100%	100%	100%	31%	14%	25%	Inadequate funds (1559 trained)

## 12. NATIONAL POLICE SERVICE COMMISSION

Programme/Sub-programme	Key Output	Key performance Indicator	Planned Targets			Achieved targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT</b>									
<b>SP 1: Human Capital Management</b>	Improved police citizen ratio	Police to citizen ratio	1:505	1:475	1:407	1:505	1:475	1:407	Achieved
	Promotions and	% of promotion/appointments finalized	100%	100%	100%	100%	100%	97%	Non-automation of services and

Programme/Sub-programme	Key Output	Key performance Indicator	Planned Targets			Achieved targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	appointments								increase in number of cases.
	Discipline cases adjudicated	% of discipline cases received finalized	100%	100%	100%	82%	87%	92%	Inadequate investigation capacity and lack of a comprehensive complaints management system
	Appeals adjudicated	% of appeals received and finalized	100%	100%	100%	70%	50%	65%	Inadequate investigation capacity
	NPS schemes of service developed	No. of schemes of service developed and implemented	-	1	1	-	Draft uniformed scheme	1	Achieved
SP 2 Vetting	Vetted police officers	No. of Police Officers Vetted	1,500	8,000	8,000	1,118	686	1,687	Focus was on setting up systems and legal structures
	Vetting sensitization	No. of police officers sensitized	1,500	10,000	-	1,720	9,984	-	Achieved
	vetting reviews processed	% of vetting reviews received and processed	-	100%	100%	-	98%	97%	Delay due to investigations complexities
SP.3 Administrative Services	Automated police records	% level of automation	30%	70%	70%	20%	35%	45%	Inadequate funds
	Policies and regulations developed	No. of policies and regulations developed and gazetted	Recruitment, appointment and promotions regulation	Regulation on Disciplinary procedures	3- Implementation manuals	Recruitment, appointment and promotions regulation	Regulation on Disciplinary procedures	3- Implementation manuals	Achieved

### 13. NATIONAL GENDER AND EQUALITY COMMISSION

Programme/Sub-Programme	Key output	Key performance Indicators	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: PROMOTION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION</b>									
SP1. Legal Compliance and Redress	Enhanced state compliance with the principles of gender	No. Report on state compliance	4	6	6	22	10	15	Achieved - leveraged on partners

Programme/Sub-Programme	Key output	Key performance Indicators	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	equality and non-discrimination								
	Improved public access to ECOSOC rights (health , water, food , housing and education) for county and national governments	No. of Standards on access to ECOSOC rights	-	1	2	-	-	2	Achieved
	Policy and Legislative Advisories to National and County government on affirmative actions for SIGs	No. of Advisories issued to national and/or county government and agencies	8	15	20	10	15	20	Achieved set targets
	Public complaints on violation of rights on principle of equality and inclusion resolved	No. Cases received /processed and resolved	80	70	70	68	80	80	Achieved
	Public interest litigation on issues affecting special interest groups held	No. Public Cases litigated	5	10	10	10	9	10	Achieved
	Public enquiry/Research held	No. public inquiries conducted	1	1	5	-	-	5	Achieved
	National, county policies laws, regulations reviewed for compliance with principles of equality and inclusion	No. National and County policies , laws, administrative regulations reviewed	8	50	55	8	47	54	Variance due to direct submission by some Counties
	Data base on equality and inclusion for the public	No. modules	1	1	2	1	-	2	Inadequate resources
<b>SP2. Mainstreaming and Coordination</b>	Audit reports on major issues affecting SIG	No. Reports	6	15	14	14	14	14	Achieved
<b>SP3. Public education, advocacy, and research</b>	Guidelines for mainstreaming equality and inclusion	No. Guidelines	1	1	4	-	1	4	Achieved - leveraged on Partners
	Increased public awareness on SIG	No. of people reached	720	2160	2,160	3240	26,640	626,260	Use of multi-media

Programme/Sub-Programme	Key output	Key performance Indicators	Planned Target			Achieved Targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	rights								communications
<b>SP 4: General administration planning and support</b>	Enhanced staff capacity to deliver on services	% staff trained;	-	-	70%	-	-	63%	Inadequate funds

#### 14. INDEPENDENT POLICING OVERSIGHT AUTHORITY

Programme/Sub Programme	Key outputs	Key performance indicators	Planned Targets			Achieved targets			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<b>PROGRAMME: POLICE OVERSIGHT SERVICES</b>									
	Investigations conducted and finalized	% of investigations finalized	30%	40%	60%	100%	100%	100%	115, 157 and 294 cases completed in the three FYs
	Complaints received and processed within time	% of clearance of received complaints within time	100%	100%	100%	76%	87%	100%	1792, 2529 and 2267 complaints were received in respective
	Cases in IAU Audited by IPOA	% of cases in IAU monitored by IPOA	100%	100%	100%	100%	100%	100%	All complaints received and sent to IAU were monitored.
	Investigation files submitted to ODPP for prosecution	% completeness of investigation files submitted to ODPP	80%	90%	100%	100% (21 files)	100% (82 files)	100% (85 files)	There were 9, 23 and 96 before court in the respective years
	Police premises inspected and monitored	No. of police premises inspected and monitored	113	226	206	196	241	208	More time spent monitoring police operations and political rallies; police crowd control and party primaries in 2016/17
Decentralization of IPOA services	Establishment of regional offices	No. of regional offices established	-	-	3	-	-	3	Achieved (Kisumu, Mombasa and Garissa)



## 2.2 ANALYSIS OF EXPENDITURE TRENDS

During MTEF period, the Sector recorded growth in its allocation from Kshs. 149,171 Million in 2014/15 to Kshs. 163,390 Million in 2015/16, and to Kshs. 210,463 Million in 2016/17. This represents an annual increase of 9.53%, and 28.8% in 2015/16 and 2016/17. The Sector recorded a budget absorption was from 88.9%, 91.4% and 92.7% in 2014/15, 2015/16 and 2016/17 financial years respectively. Tables 2.2 and 2.3 show the Sector's budgetary allocation and expenditure for recurrent and development expenditure respectively during the three financial years.

**Table 2.2 Analysis of Recurrent Expenditure by the Sector and Vote**

The Sector's total approved allocation for the recurrent votes increased over the three years from Kshs. 135,381 Million in 2014/15 to Kshs. 146,766 Million in 2015/16 and to Kshs. 177,194 Million in 2016/17. This translates to an increase of 8.4% between 2014/15 and 2015/16, and 21% between 2015/16 and 2016/17 respectively. During the period under review, the absorption rate of the Sector was 92.8%, 91.9% and 92.8% in 2014/15, 2015/16 and 2016/17 respectively.

The recurrent expenditure analysis in terms of votes and economic classification is as here below:

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION							
SECTOR NAME: GOVERNANCE JUSTICE LAW AND ORDER							
Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1021 State Department for Interior	<b>Gross</b>	<b>91,636.02</b>	<b>100,881.38</b>	<b>107,562.35</b>	<b>84,689.94</b>	<b>93,072.49</b>	<b>99,937.23</b>
	AIA	373.737	373.737	373.737	373.737	373.737	43.737
	<b>NET</b>	<b>91,262.28</b>	<b>100,507.64</b>	<b>107,188.61</b>	<b>84,316.20</b>	<b>92,698.75</b>	<b>99,893.49</b>
	Compensation to Employees	54,137.42	62,370.10	64,470.36	54,387.46	58,375.84	60,851.15
	Transfers	865.28	884.03	681.73234	893.57	561.32	679.741094
	Other Recurrent	36,633.32	37,627.25	42,410.26	29,408.91	34,135.33	38,406.34
1023 State Department for Correctional Services	<b>Gross</b>	<b>17,113.39</b>	<b>17,119.57</b>	<b>20,226.92</b>	<b>17,384.67</b>	<b>16,053.68</b>	<b>19,992.92</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>17,113.39</b>	<b>17,119.57</b>	<b>20,226.92</b>	<b>17,384.67</b>	<b>16,053.68</b>	<b>19,992.92</b>
	Compensation to	10,672.91	10,895.40	12,171.27	11,065.09	10,835.37	12,134.51

**ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION**

**SECTOR NAME: GOVERNANCE JUSTICE LAW AND ORDER**

Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	Employees						
	Transfers	2.5	-	3.12	2	-	3.12
	Other Recurrent	6437.98	6224.17	8052.53	6317.58	5218.31	7855.29
<b>1252 State Law Office Department of Justice</b>	<b>Gross</b>	<b>3,533.50</b>	<b>3,940.73</b>	<b>4,645.23</b>	<b>2,671.50</b>	<b>3,930.73</b>	<b>3,927.57</b>
	AIA	300	300	394.5	261	290	295
	<b>NET</b>	<b>3,233.50</b>	<b>3,640.73</b>	<b>4,250.73</b>	<b>2,410.50</b>	<b>3,640.73</b>	<b>3,632.57</b>
	Compensation to Employees	1,001.00	888.99	942.72	784	888.99	801.29
	Transfers	1,973.00	2,456.93	2,556.93	1,547.00	2,456.93	2,358.03
	Other Recurrent	559.5	594.81	1,145.58	340.5	584.81	768.25
<b>1261 The Judiciary</b>	<b>Gross</b>	<b>10,732.00</b>	<b>11,684.00</b>	<b>12,956.00</b>	<b>10,269.00</b>	<b>11,259.00</b>	<b>12,507.00</b>
	AIA	0	-	-	-	-	-
	<b>NET</b>	<b>10,732.00</b>	<b>11,684.00</b>	<b>12,956.00</b>	<b>10,269.00</b>	<b>11,259.00</b>	<b>12,507.00</b>
	Compensation to Employees	6,051.00	6,442.00	7,409.00	6,051.00	6,325.00	7,266.00
	Transfers	313	842	772	312	770	771
	Other Recurrent	4,368.00	4,400.00	4,775.00	3,906.00	4,164.00	4,470.00
<b>1271 Ethics and Anti- Corruption Commission</b>	<b>Gross</b>	<b>1,746.00</b>	<b>2,957.20</b>	<b>3,230.08</b>	<b>1,742.00</b>	<b>2,198.90</b>	<b>3,179.62</b>
	AIA	0	0	0	0	0	0
	<b>NET</b>	<b>1,746.00</b>	<b>2,957.20</b>	<b>3,230.08</b>	<b>1,742.00</b>	<b>2,198.90</b>	<b>3,179.62</b>
	Compensation to Employees	940	1,168.20	1,590.14	917	1,148.10	1,584.65
	Transfers		302	300	-	300	300
	Other Recurrent	806	1,487.00	1,339.94	825	750.8	1294.97
<b>1291 Office of the Director of Public Prosecutions</b>	<b>Gross</b>	<b>1,727.00</b>	<b>2,384.00</b>	<b>2,115.00</b>	<b>1,485.00</b>	<b>2,139.00</b>	<b>1,806.00</b>
	AIA	0	0	1	0	0	1
	<b>NET</b>	<b>1,727.00</b>	<b>2,384.00</b>	<b>2,114.00</b>	<b>1,485.00</b>	<b>2,139.00</b>	<b>1,805.00</b>

**ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION**

**SECTOR NAME: GOVERNANCE JUSTICE LAW AND ORDER**

Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	Compensation to Employees	1,065.00	1,158.00	1,183.00	979	1,108.00	1,166.00
	Transfers	0	-	-	-	-	-
	Other Recurrent	662	1,226.00	932	506	1,031.00	640
	<b>Gross</b>	<b>476.16</b>	<b>533.48</b>	<b>826.91</b>	<b>463.43</b>	<b>518.72</b>	<b>638.68</b>
	AIA						
	NET	476.16	533.48	826.91	463.43	518.72	638.68
	Compensation to Employees	65	75.46	115.32	64.28	80.11	121.36
	Transfers	360	367.2	370.5	360	367.2	370.5
	Other Recurrent	51.16	90.82	341.09	39.15	71.41	146.82
	<b>Gross</b>	<b>295.2</b>	<b>369.71</b>	<b>388.44</b>	<b>275.99</b>	<b>359.59</b>	<b>362.9</b>
	AIA	-	-	-	-	-	-
	NET	295.2	369.71	388.44	275.99	359.59	362.9
	Compensation to Employees	126.5	169.53	172.7	109.9	165.47	171.32
	Transfers	-	-	-	-	-	-
	Other Recurrent	168.7	200.18	215.74	166.09	194.12	191.58
	<b>Gross</b>	<b>356.5</b>	<b>459.1</b>	<b>420.8</b>	<b>345.2</b>	<b>432.7</b>	<b>413.29</b>
	AIA	-	-	-	-	-	-
	NET	356.5	459.1	420.8	345.2	432.7	413.29
	Compensation to Employees	176.45	192.56	202.33	174.02	190.22	202.35
	Transfers	0.5	0.5	0.63	0.46	0.52	0.53
	Other Recurrent	179.55	266.04	217.84	170.72	241.96	210.41
	<b>Gross</b>	<b>6,281.00</b>	<b>4,878.00</b>	<b>23,065.00</b>	<b>4,852.00</b>	<b>4,164.00</b>	<b>19,866.00</b>
	AIA	7	10	5	2	9	131
	NET	6,274.00	4,868.00	23,060.00	4,850.00	4,155.00	19,735.00

**ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION**

**SECTOR NAME: GOVERNANCE JUSTICE LAW AND ORDER**

Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
<b>Commission</b>	Compensation to Employees	2,087.00	2,322.00	4,544.00	1,911.00	2,230.00	4,291.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	4,194.00	2,556.00	18,521.00	2,941.00	1,934.00	15,575.00
<b>2051 Judicial Service Commission</b>	<b>Gross</b>	<b>338</b>	<b>472</b>	<b>450</b>	<b>300</b>	<b>403</b>	<b>431</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>338</b>	<b>472</b>	<b>450</b>	<b>300</b>	<b>403</b>	<b>431</b>
	Compensation to Employees	5	5	5	-	-	2
	Transfers	-	-	-	-	-	-
	Other Recurrent	333	467	445	300	403	429
<b>2101 National Police Service Commission</b>	<b>Gross</b>	<b>470.51</b>	<b>475.55</b>	<b>435.34</b>	<b>427.45</b>	<b>461.72</b>	<b>425.14</b>
	AIA	0	0	0	0	0	0
	<b>NET</b>	<b>470.51</b>	<b>475.55</b>	<b>435.34</b>	<b>427.45</b>	<b>461.72</b>	<b>425.14</b>
	Compensation to Employees	178	194	199.72	177.28	193.87	199.72
	Transfers	0	0	0	0	0	0
	Other Recurrent	292.51	281.55	235.62	250.17	267.85	225.42
<b>2141 National Gender and Equality Commission</b>	<b>Gross</b>	<b>290</b>	<b>309.85</b>	<b>386.97</b>	<b>289</b>	<b>304.85</b>	<b>381.16</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>290</b>	<b>309.85</b>	<b>386.97</b>	<b>289</b>	<b>304.85</b>	<b>381.16</b>
	Compensation to Employees	107	115.31	147.1	107	110.31	144.06
	Transfers	-	-	-	-	-	-
	Other Recurrent	183	194.54	239.87	182	194.54	237.1
<b>2151 Independent Policing Oversight Authority</b>	<b>Gross</b>	<b>291</b>	<b>396</b>	<b>485</b>	<b>265</b>	<b>360</b>	<b>433</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>291</b>	<b>396</b>	<b>485</b>	<b>265</b>	<b>360</b>	<b>433</b>

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION							
SECTOR NAME: GOVERNANCE JUSTICE LAW AND ORDER							
Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	Compensation to Employees	187	211	250	176	189	223
	Transfers	-	-	-	-	-	-
	Other Recurrent	104	185	235	89	171	210
<b>SECTOR GRAND TOTAL</b>		<b>135,381.38</b>	<b>146,766.14</b>	<b>177,194.06</b>	<b>125,594.73</b>	<b>134,933.45</b>	<b>164,398.02</b>

**Table 2.3 Analysis of Development expenditure by the Sector and Vote**

The Sector's total approved allocation for the development votes increased over the last three years from Kshs. 13,789 Million in 2014/15 to Kshs. 16,624 Million in 2015/16 to Kshs. 33,268 Million in 2016/1 during the review period. The Sector's total development expenditure increased over the last three years from Kshs. 7,067 Million in 2014/15 to Kshs. 14,427 Million in 2015/16 to Kshs. 30,655 Million representing an annual absorption capacity of 51%, 86.7% and 92.1% in 2014/15, 2015/16 and 2016/17 respectively.

The development expenditure analysis in terms of votes and economic classification is shown as here below:

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION							
SECTOR NAME: GOVERNANCE JUSTICE LAW AND ORDER							
Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
<b>1021 State Department for Interior</b>	<b>Gross</b>	<b>8,557.77</b>	<b>12,327.33</b>	<b>27,433.86</b>	<b>4,065.37</b>	<b>11,737.63</b>	<b>26,703.67</b>
	GOK	8,432.77	12,202.33	27,308.86	3,940.37	11,612.63	26,578.67
	Loans						
	Grants	53.3	53.3	53.3	53.3	53.3	53.3
	Local AIA	71.7	71.7	71.7	71.7	71.7	71.7
	<b>NET</b>	<b>8,486.07</b>	<b>12,255.63</b>	<b>27,362.17</b>	<b>3,993.67</b>	<b>11,665.93</b>	<b>26,631.98</b>

**ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION**

**SECTOR NAME: GOVERNANCE JUSTICE LAW AND ORDER**

Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	<b>Total</b>	<b>8,557.77</b>	<b>12,327.33</b>	<b>27,433.87</b>	<b>4,065.37</b>	<b>11,737.63</b>	<b>26,703.68</b>
<b>1023 State Department for Correctional Services</b>	<b>Gross</b>	<b>597.11</b>	<b>611</b>	<b>525</b>	<b>618.15</b>	<b>513.61</b>	<b>511.27</b>
	GOK	597.11	611	525	618.15	513.61	511.27
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
	<b>NET</b>	<b>597.11</b>	<b>611</b>	<b>525</b>	<b>618.15</b>	<b>513.61</b>	<b>511.27</b>
	<b>Total</b>	<b>597.11</b>	<b>611</b>	<b>525</b>	<b>618.15</b>	<b>513.61</b>	<b>511.27</b>
<b>1252 State Law Office and Department of Justice</b>	<b>Gross</b>	<b>505</b>	<b>452.93</b>	<b>239</b>	<b>153</b>	<b>423.92</b>	<b>74.98</b>
	GOK	70	143.93	70	70	114.92	70
	Loans	-	-	-	-	-	-
	Grants	435	309	309	390.21	309	304.68
	Local AIA	-	-	-	-	-	-
	<b>NET</b>	<b>505</b>	<b>452.93</b>	<b>379</b>	<b>460.21</b>	<b>423.92</b>	<b>374.68</b>
	<b>Total</b>	<b>505</b>	<b>452.93</b>	<b>379</b>	<b>460.21</b>	<b>423.92</b>	<b>374.68</b>
<b>1261 The Judiciary</b>	<b>Gross</b>	<b>3,093</b>	<b>3,115.00</b>	<b>4,153.00</b>	<b>1,604.00</b>	<b>1,687.00</b>	<b>2,795.00</b>
	GOK	1,826	776	1,450.00	957	603	536
	Loans	1100	2,259.00	2,600.00	578	1,082.00	2,251.00
	Grants	167	80	103	69	2	8
	Local AIA	-	-	-	-	-	-
	<b>NET</b>	<b>3,093</b>	<b>3,115.00</b>	<b>4,153.00</b>	<b>1,604.00</b>	<b>1,687.00</b>	<b>2,795.00</b>
	<b>Total</b>	<b>3,093</b>	<b>3,115.00</b>	<b>4,153.00</b>	<b>1,604.00</b>	<b>1,687.00</b>	<b>2,795.00</b>
<b>1271 Ethics and Anti- Corruption Commission</b>	<b>Gross</b>	<b>278</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
	GOK	278	-	250	0	0	250
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-

**ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION**

**SECTOR NAME: GOVERNANCE JUSTICE LAW AND ORDER**

Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	Local AIA	-	-	-	-	-	-
	<b>NET</b>	<b>278</b>	-	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
	<b>Total</b>	<b>278</b>	-	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>1291 Office of the Director of Public Prosecutions</b>	<b>Gross</b>	<b>67</b>	<b>73</b>	<b>98</b>	<b>66</b>	<b>20</b>	<b>3</b>
	GOK	67	73	95	66	20	0
	Loans	-	-	-	-	-	-
	Grants			3			3
	Local AIA	-	-	-	-	-	-
	<b>NET</b>	<b>67</b>	<b>73</b>	<b>98</b>	<b>66</b>	<b>20</b>	<b>3</b>
	<b>Total</b>	<b>67</b>	<b>73</b>	<b>98</b>	<b>66</b>	<b>20</b>	<b>3</b>
<b>2031 Independent Electoral and Boundaries Commission</b>	<b>Gross</b>	<b>692</b>	<b>27</b>	<b>552</b>	<b>560</b>	<b>27</b>	<b>299</b>
	GOK	588	27	53	456	27	
	Loans	-	-	-	-	-	-
	Grants	104		499	104		299
	Local AIA	-	-	-	-	-	-
	<b>NET</b>	<b>692</b>	<b>27</b>	<b>552</b>	<b>560</b>	<b>27</b>	<b>299</b>
	<b>Total</b>	<b>692</b>	<b>27</b>	<b>552</b>	<b>560</b>	<b>27</b>	<b>299</b>
<b>2141 National Gender and Equality Commission</b>	<b>Gross</b>	-	<b>18.22</b>	<b>18.05</b>	-	<b>18.22</b>	<b>18.05</b>
	GOK	-	-	-	-	-	-
	Loans	-	-	-	-	-	-
	Grants	-	18.22	18.05	-	18.22	18.05
	Local AIA	-	-	-	-	-	-
	<b>NET</b>	-	<b>18.22</b>	<b>18.05</b>	-	<b>18.22</b>	<b>18.05</b>
	<b>Total</b>	<b>0</b>	<b>18.22</b>	<b>18.05</b>	<b>0</b>	<b>18.22</b>	<b>18.05</b>

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION							
SECTOR NAME: GOVERNANCE JUSTICE LAW AND ORDER							
Vote & Vote Details	Economic Classification	Approved Allocation			Actual Expenditure		
		2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
<b>GRAND TOTAL</b>		<b>13,789.88</b>	<b>16,624.48</b>	<b>33,268.91</b>	<b>7,066.52</b>	<b>14,427.38</b>	<b>30,654.97</b>

**Table 2.4: Analysis of Programme/Sub-Programme Expenditure by the Sector and Vote**

The recurrent expenditure analysis in terms of votes and economic classification is indicated in Table 2.4 below:

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
<b>1. STATE DEPARTMENT OF INTERIOR</b>						
<b>PROGRAMME 1: POLICING SERVICES</b>						
SP1: Kenya Police Service	40,666.42	51,833.27	50,376.96	37,118.34	47,799.15	48,455.58
SP2: Administration Police Service	24,329.93	25,053.33	26,764.50	23,421.56	24,960.05	24,123.42
SP3: Criminal Investigation Services	4,889.59	6,409.73	6,442.73	4,740.87	5,538.01	6,207.65
SP4: General Paramilitary Service	5,882.84	1,711.61	6,184.17	3,209.99	2,247.25	5,976.60
SP5: Kenya National Focal Point on SALW	0	0		0	0	
<b>Total Programme</b>	<b>75,768.78</b>	<b>85,007.94</b>	<b>89,768.36</b>	<b>68,490.76</b>	<b>80,544.46</b>	<b>84,763.24</b>
<b>Programme 2: National Government Administration and Field Services</b>						
SP1: Planning and Field Administration Services	15,984	19,393.80	33,822	12,851	16,381.47	32,157.11
SP2: Disaster Risk Reduction	40	81.1	49	32	38.04	42.28
SP3: National Campaign Against Drugs and Substance Abuse	645	596	448	503	490.8	118.16
SP4: Peace Building, National Cohesion and Values	722	414.13	799	628	361.13	753.37
SP5: Special Initiatives			2,012			2,006.98



ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
SP 6. Firearms Licensing Board	0	0		0	0	
<b>Total Programme</b>	<b>17,391</b>	<b>20,485</b>	<b>37,130</b>	<b>14,014</b>	<b>17,271</b>	<b>35,078</b>
<b>Programme 3: Government Printing Services</b>						
SP: Government Printing Services	857.68	817.59	780.54	897.77	654.71	729.07
<b>Total Programme</b>	<b>857.68</b>	<b>817.59</b>	<b>780.54</b>	<b>897.77</b>	<b>654.71</b>	<b>729.07</b>
<b>Programme 4: Population Management Services</b>						
SP1: Population Registration Services	3,621.35	4,731.15	5,867.57	3,218.26	4,217.10	4,720.19
SP2: Immigration Services	2,554.98	2,167.00	1,449.60	2,134.52	2,122.41	1,350.53
<b>Total Programme</b>	<b>6,176.33</b>	<b>6,898.15</b>	<b>7,317.17</b>	<b>5,352.78</b>	<b>6,339.51</b>	<b>6,070.72</b>
<b>TOTAL VOTE</b>	<b>100,193.79</b>	<b>113,208.71</b>	<b>134,996.22</b>	<b>88,755.31</b>	<b>104,810.12</b>	<b>126,640.91</b>
<b>2. STATE DEPARTMENT OF CORRECTIONAL SERVICES</b>						
<b>PROGRAMME 1: CORRECTIONAL SERVICES</b>						
SP 1. Offenders Services	15,301.90	14,709.63	17,756.13	15,665.80	14,379.12	17,648.92
SP 2. Capacity Development	1,335.10	1,715.18	1,577.56	1,323.30	1,277.54	1,541.31
SP 3. Probation and Aftercare Services	1,023.38	831.67	1,064.04	970.24	615.27	985.71
<b>TOTAL PROGRAMME</b>	<b>17,660.38</b>	<b>17,256.48</b>	<b>20,397.73</b>	<b>17,959.34</b>	<b>16,271.93</b>	<b>20,175.94</b>
<b>PROGRAMME 2: GENERAL ADM. PLANNING &amp; SUPPORT SERVICES</b>						
SP1: Planning, Policy Coordination & Support Services		403.77	338.35	-	244.72	315.98
<b>TOTAL PROGRAMME</b>	<b>-</b>	<b>403.77</b>	<b>338.35</b>	<b>-</b>	<b>244.72</b>	<b>315.98</b>
<b>PROGRAMME 3. BETTING CONTROL, LICENSING &amp; REGULATION SERVICES</b>						
SP 1. Betting Control, Licensing & Regulation Services	50.12	70.32	15.84	43.48	50.64	12.27
<b>TOTAL PROGRAMME</b>	<b>50.12</b>	<b>70.32</b>	<b>15.84</b>	<b>43.48</b>	<b>50.64</b>	<b>12.27</b>
<b>TOTAL VOTE</b>	<b>17,710.50</b>	<b>17,730.57</b>	<b>20,751.92</b>	<b>18,002.82</b>	<b>16,567.29</b>	<b>20,504.19</b>

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
<b>3. OFFICE OF THE ATTORNEY GENERAL AND STATE DEPARTMENT OF JUSTICE</b>						
<b>PROGRAMME1: LEGAL SERVICES</b>						
SP 1: Civil litigation & promotion of legal ethical standards	312	594.9	1,091.00	256	352.2	1,068.25
SP 2: Legislation, Treaties and Advisory Services	145	195.9	238.94	123	129	207.97
SP 3: Public Trusts & Estate management	223	190.24	206.22	125	119.5	179.69
SP 4: Registration Services	298	350.9	504.62	167	247.47	479.04
SP 5: Copyrights Protection	81	102.5	134	80	102.5	131
<b>TOTAL PROGRAMME</b>	<b>1,059.00</b>	<b>1,434.44</b>	<b>2,174.78</b>	<b>751.00</b>	<b>950.67</b>	<b>2,065.95</b>
<b>PROGRAMME 2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL REFORMS</b>						
S P 1: Governance reforms	1,140.10	660.8	527.91	702.1	628.7	250.02
S P 2: Constitutional and Legal Reforms	213	224.24	330	213	224.24	330
S P 3: Legal Education and Training	646	754	941	646	724.6	549.5
S P 4: Crime Research	69.9	77	160	69.9	74	160
<b>TOTAL PROGRAMME</b>	<b>2,069.00</b>	<b>1,716.04</b>	<b>1,958.91</b>	<b>1,631.00</b>	<b>1,651.54</b>	<b>1,289.52</b>
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>						
SP 1: Transformation of Public Legal services	78	57.1	120	58	48.8	120
SP 2: Administrative Services	928	1,090.45	630.55	519	979.61	626.58
<b>TOTAL PROGRAMME</b>	<b>1006</b>	<b>1147.55</b>	<b>750.55</b>	<b>577</b>	<b>1028.41</b>	<b>746.58</b>
<b>TOTAL VOTE</b>	<b>4,134.00</b>	<b>4,298.03</b>	<b>4,884.24</b>	<b>2,959.00</b>	<b>3,630.62</b>	<b>4,102.05</b>
<b>4. JUDICIARY</b>						
<b>PROGRAMME: DISPENSATION OF JUSTICE</b>						
SP 1: Access to Justice	9,421.00	9,592	11,309	7,823	8,195	10,094
SP 2: Administration and	4,404.00	5,207	5,800	4,050	4,752	5,207

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Support Services						
<b>TOTAL PROGRAMME</b>	<b>13,825.00</b>	<b>14,799</b>	<b>17,109</b>	<b>11,873</b>	<b>12,946</b>	<b>15,301</b>
<b>TOTAL VOTE</b>	<b>13,825.00</b>	<b>14,799</b>	<b>17,109</b>	<b>11,873</b>	<b>12,946</b>	<b>15,301</b>
<b>5. ETHICS AND ANTI-CORRUPTION COMMISSION</b>						
<b>PROGRAMME: ANTI-CORRUPTION</b>						
Programme: Anti-Corruption	2,023.60	2,957.20	3,480.08	1,742	2,198.80	3,429.62
<b>TOTAL PROGRAMME</b>	<b>2,023.60</b>	<b>2,957.20</b>	<b>3,480.08</b>	<b>1,742</b>	<b>2,198.80</b>	<b>3,429.62</b>
<b>TOTAL VOTE</b>	<b>2,023.60</b>	<b>2,957.20</b>	<b>3,480.08</b>	<b>1,742</b>	<b>2,198.80</b>	<b>3,429.62</b>
<b>6. OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>						
<b>PROGRAMME: PUBLIC PROSECUTIONS SERVICES</b>						
SP 1: Prosecutions of Criminal offences	1,361.00	1,853	1,634	1,239	1,665	1,421
SP 2: Witness and Victims of crime services	10	27	14	7	7	4
SP 3: Penal and Criminal Law reform	11	18	-	9	16	-
SP 4: Interagency cooperation	46	13	-	43	6	-
SP 5: General Administration Planning and support services	366	546	565	253	465	384
<b>TOTAL PROGRAMME</b>	<b>1,794.00</b>	<b>2,457.00</b>	<b>2,213.00</b>	<b>1,551.00</b>	<b>2,159.00</b>	<b>1,809.00</b>
<b>TOTAL VOTE</b>	<b>1,794.00</b>	<b>2,457.00</b>	<b>2,213.00</b>	<b>1,551.00</b>	<b>2,159.00</b>	<b>1,809.00</b>
<b>7. OFFICE OF THE REGISTRAR OF POLITICAL PARTIES</b>						
<b>PROGRAMME: REGISTRATION, REGULATION OF POLITICAL PARTIES AND FUNDING OF POLITICAL PARTIES</b>						
SP: 1 Registration, Regulation of Political Parties	113.86	166.28	456.42	101.14	151.52	266.18
SP: 2 Administration of Political Parties Fund	360	367.2	370.49	360	367.2	370.5
SP:3 Administration of Political Parties Fund	2.3	0	0	2.3	0	0
<b>TOTAL PROGRAMME</b>	<b>476.16</b>	<b>533.48</b>	<b>826.91</b>	<b>463.44</b>	<b>518.72</b>	<b>636.68</b>

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
<b>TOTAL VOTE</b>	<b>476.16</b>	<b>533.48</b>	<b>826.91</b>	<b>463.44</b>	<b>518.72</b>	<b>636.68</b>
<b>8. WITNESS PROTECTION AGENCY</b>						
<b>PROGRAMME: WITNESS PROTECTION</b>						
SP1.1 Witness Protection	295.2	369.71	388.44	275.99	359.59	362.9
<b>TOTAL PROGRAMME</b>	<b>295.2</b>	<b>369.71</b>	<b>388.44</b>	<b>275.99</b>	<b>359.59</b>	<b>362.9</b>
<b>TOTAL VOTE</b>	<b>295.2</b>	<b>369.71</b>	<b>388.44</b>	<b>275.99</b>	<b>359.59</b>	<b>362.9</b>
<b>9. KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>						
<b>PROGRAMME 1: PROTECTION AND PROMOTION OF HUMAN RIGHTS</b>						
SP 1: Complaints and Investigations	356.5	459.1	420.8	345.2	432.7	413.29
<b>TOTAL PROGRAMME</b>	<b>356.5</b>	<b>459.1</b>	<b>420.8</b>	<b>345.2</b>	<b>432.7</b>	<b>413.29</b>
<b>TOTAL VOTE</b>	<b>356.5</b>	<b>459.1</b>	<b>420.8</b>	<b>345.2</b>	<b>432.7</b>	<b>413.29</b>
<b>10. INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION</b>						
<b>PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESS</b>						
S.P 1: General Administration, Planning and Support Services	3,612.00	3,378	4,814	3,447	3,199	4,134
S.P 2: Voter Registration and Electoral Operations	2,418.00	875	11,973	1,381	742	10,256
S.P 3: Voter Education and Partnership	64	29	1,451	47	27	851
S.P 4: Electoral Information and Communication Technology	879	624	5,379	537	222	4,925
<b>TOTAL PROGRAMME</b>	<b>6,973.00</b>	<b>4,906</b>	<b>23,617</b>	<b>5,412</b>	<b>4,190</b>	<b>20,165</b>
<b>TOTAL VOTE</b>	<b>6,973.00</b>	<b>4,906</b>	<b>23,617</b>	<b>5,412</b>	<b>4,190</b>	<b>20,165</b>
<b>11. JUDICIAL SERVICE COMMISSION</b>						
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1: Administration and Judicial Services	182	258	246	151	238	237
SP 2: Judicial Training	156	214	204	149	165	194
<b>TOTAL PROGRAMME</b>	<b>338</b>	<b>472</b>	<b>450</b>	<b>300</b>	<b>403</b>	<b>431</b>

<b>ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT IN KSH MILLION)</b>						
	<b>APPROVED BUDGET</b>			<b>ACTUAL EXPENDITURE</b>		
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>TOTAL VOTE</b>	<b>338</b>	<b>472</b>	<b>450</b>	<b>300</b>	<b>403</b>	<b>431</b>
<b>12. NATIONAL POLICE SERVICE COMMISSION</b>						
<b>PROGRAMME: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT</b>						
SP 1: Human Resource Management	178.89	198.63	204.47	178.17	198.5	204.46
SP 2: Vetting, Research and Policy	77.06	130.64	78.3	63.54	123.93	75.61
SP 3: Administration and Standard setting	214.56	146.28	152.57	185.74	139.29	145.07
<b>TOTAL PROGRAMME</b>	<b>470.51</b>	<b>475.55</b>	<b>435.34</b>	<b>427.45</b>	<b>461.72</b>	<b>425.14</b>
<b>TOTAL VOTE</b>	<b>470.51</b>	<b>475.55</b>	<b>435.34</b>	<b>427.45</b>	<b>461.72</b>	<b>425.14</b>
<b>13. NATIONAL GENDER AND EQUALITY COMMISSION</b>						
<b>PROGRAMME: PROMOTION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION</b>						
SP 1: Legal compliance and redress	44	39	53.5	44	39	53.3
SP 2.: Mainstreaming and coordination	46	59.22	58.35	46	59.22	57.92
SP 3: Public education, advocacy, research	40	35	43.53	40	35	43.34
SP 4: General administration planning and support	160	195.05	249.64	159	190.05	244.65
<b>TOTAL PROGRAMME</b>	<b>290</b>	<b>328.27</b>	<b>405.02</b>	<b>289</b>	<b>323.27</b>	<b>399.21</b>
<b>TOTAL VOTE</b>	<b>290</b>	<b>328.27</b>	<b>405.02</b>	<b>289</b>	<b>323.27</b>	<b>399.21</b>
<b>14. INDEPENDENT POLICING OVERSIGHT AUTHORITY</b>						
<b>PROGRAMME 1: POLICING OVERSIGHT SERVICES</b>						
Programme 1: policing oversight services	291	396	485	265	360	433
<b>TOTAL PROGRAMME</b>	<b>291</b>	<b>396</b>	<b>485</b>	<b>265</b>	<b>360</b>	<b>433</b>
<b>TOTAL VOTE</b>	<b>291</b>	<b>396</b>	<b>485</b>	<b>265</b>	<b>360</b>	<b>433</b>
<b>SECTOR TOTALS</b>	<b>149,171.26</b>	<b>163,390.62</b>	<b>210,462.97</b>	<b>132,661.21</b>	<b>149,360.83</b>	<b>195,052.99</b>

**Table 2.5: Programme Expenditure Analysis by Economic Classification (Amount in Kshs. Millions)**

The Programme expenditure analysis by economic classification is as here below:

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>Approved Budget</b>			<b>Actual expenditure</b>		
<b>Economic Classification</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>1. STATE DEPARTMENT FOR INTERIOR</b>						
<b>PROGRAMME 1: POLICING SERVICES</b>						
<b>Current Expenditure</b>	<b>69,546.52</b>	<b>74,558.41</b>	<b>78,417.53</b>	<b>65,794.73</b>	<b>70,854.21</b>	<b>73,847.70</b>
Compensation to Employees	44,020.10	50,751.50	51,933.00	44,257.51	47,384.72	49,092.65
Use of Goods and Services	20,964.21	22,951.04	25,217.35	17,710.30	22,647.14	23,676.84
Grants and other transfers	0	0.2	3.2	0	0.2	3.2
Other Recurrent	4,562.21	855.67	1,263.98	3,826.92	822.15	1,075.02
<b>Capital Expenditure</b>	<b>6,221.69</b>	<b>10,449.52</b>	<b>11,350.83</b>	<b>2,696.03</b>	<b>9,690.23</b>	<b>10,915.53</b>
Acquisition of Non-Financial Assets	6,221.69	10,449.52	11,350.83	2,696.03	9,690.23	10,915.53
Capital grants to Government Agencies						
Other Development						
<b>TOTAL PROGRAMME</b>	<b>75,768.21</b>	<b>85,007.93</b>	<b>89,768.36</b>	<b>68,490.76</b>	<b>80,544.44</b>	<b>84,763.24</b>
<b>PROGRAMME 2: GENERAL ADMINISTRATION. PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>16,162.34</b>	<b>19,664.45</b>	<b>22,866.46</b>	<b>13,709.81</b>	<b>16,975.54</b>	<b>21,063.53</b>
Compensation to Employees	7,247.03	7,905.10	8,789.84	7,247.03	7,667.42	8,333.59
Use of Goods and Services	6,012.70	9,849.14	13,411.11	4,478.15	7,847.85	12,073.54
Current Transfers to Govt. Agencies	645.97	788.76	622	682.5	466.38	620.766162
Other Recurrent	2,256.64	1,121.45	43.51637	1,302.13	993.89	35.6332426
<b>Capital Expenditure</b>	<b>1,229.24</b>	<b>820.55</b>	<b>14,263.68</b>	<b>304.01</b>	<b>295.90</b>	<b>14,014.35</b>
Acquisition of Non-Financial Assets	1,187.44	820.55	12,205.63	274.88	295.9	11,959.13

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>Approved Budget</b>			<b>Actual expenditure</b>		
<b>Economic Classification</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Capital Transfers to Government Agencies	0	0	2,000.00	0	0	1,998.76
Other Development	41.8	0	58.05	29.13	0	56.46
<b>TOTAL PROGRAMME</b>	<b>17,391.58</b>	<b>20,485.00</b>	<b>37,130.15</b>	<b>14,013.82</b>	<b>17,271.44</b>	<b>35,077.88</b>
<b>PROGRAMME 3: GOVERNMENT PRINTING SERVICES</b>						
<b>Current Expenditure</b>	<b>777.67</b>	<b>668.73</b>	<b>716.43922</b>	<b>833.58</b>	<b>568.24</b>	<b>674.85</b>
Compensation to Employees	277.14	373.45	402.0682	323.99	346.39	398.05
Use of Goods and Services	280.53	295.28	284.37102	311.03	221.85	247.40
Current Transfers to Govt. Agencies	0	0	0	0	0	0.00
Other Recurrent	220	0	30	198.56	0	29.40
<b>Capital Expenditure</b>	<b>80</b>	<b>148.86</b>	<b>64.1</b>	<b>64.19</b>	<b>86.46</b>	<b>54.22</b>
Acquisition of Non-Financial Assets	80	148.86	64.1	64.19	86.46	54.22
Capital Transfers to Government Agencies	0	0	0	0	0	0.00
Other Development	0	0	0	0	0	0.00
<b>TOTAL PROGRAMME</b>	<b>857.67</b>	<b>817.59</b>	<b>780.53922</b>	<b>897.77</b>	<b>654.7</b>	<b>729.07</b>
<b>PROGRAMME 4: POPULATION MANAGEMENT SERVICES</b>						
<b>Current Expenditure</b>	<b>5,149.49</b>	<b>5,989.79</b>	<b>5,561.92</b>	<b>4,351.82</b>	<b>4,674.50</b>	<b>4,351.14</b>
Compensation to Employees	2,593.15	3,340.05	3,345.46	2,558.93	2,977.31	3,026.86
Use of Goods and Services	1,899.28	2,342.24	2,050.55	1,292.23	1,393.27	1,172.69
Current Transfers to Govt. Agencies	219.31	95.07	56.53234	211.07	94.74	55.774932
Other Recurrent	437.75	212.43	109.377812	289.59	209.18	95.8207216
<b>Capital Expenditure</b>	<b>1,026.84</b>	<b>908.40</b>	<b>1,755.25</b>	<b>1,001.14</b>	<b>1,665.04</b>	<b>1,719.57</b>
Acquisition of Non-Financial Assets	229.95	908.4	332.656509	213.74	868.15	326.4799439
Capital Transfers to Government Agencies	0	0	0	0	0	0

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget			Actual expenditure		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Other Development	796.89	0.00	1,422.60	787.4	796.89	1,393.09
<b>TOTAL PROGRAMME</b>	<b>6,176.33</b>	<b>6,898.19</b>	<b>7,317.17</b>	<b>5,352.96</b>	<b>6,339.54</b>	<b>6,070.72</b>
<b>TOTAL VOTE</b>	<b>100,193.79</b>	<b>113,208.71</b>	<b>134,996.22</b>	<b>88,755.31</b>	<b>104,810.12</b>	<b>126,640.91</b>
<b>2. STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>						
<b>PROGRAMME 1: CORRECTIONAL SERVICES</b>						
<b>Current Expenditure</b>	<b>17,063.27</b>	<b>16,660.48</b>	<b>19,891.12</b>	<b>17,341.19</b>	<b>15,767.92</b>	<b>19,683.05</b>
Compensation to Employees	10,647.63	10,609.07	12,088.16	11,045.32	10,693.70	12,051.77
Use of Goods and Services	6,291.66	5,924.58	7,635.09	6,172.39	4,982.38	7,465.81
Current Transfers to Govt. Agencies	2.5	-	3.12	2	-	3.12
Other Recurrent	121.48	126.83	164.75	121.48	91.84	162.35
<b>Capital Expenditure</b>	<b>597.11</b>	<b>596</b>	<b>506.61</b>	<b>618.15</b>	<b>504.02</b>	<b>492.89</b>
Acquisition of Non-Financial Assets	597.11	596	506.61	618.15	504.02	492.89
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>17,660.38</b>	<b>17,256.48</b>	<b>20,397.73</b>	<b>17,959.34</b>	<b>16,271.94</b>	<b>20,175.94</b>
<b>PROGRAMME 2: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>0</b>	<b>392.77</b>	<b>319.96</b>	<b>0</b>	<b>237.74</b>	<b>297.6</b>
Compensation to Employees	-	247.09	83.11	0	117.89	82.74
Use of Goods and Services	-	145.24	236.52	-	119.82	214.61
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	0.44	0.33	-	0.03	0.25
<b>Capital Expenditure</b>	<b>-</b>	<b>11</b>	<b>18.39</b>	<b>0</b>	<b>6.98</b>	<b>18.38</b>
Acquisition of Non-Financial Assets	-	11	18.39	-	6.98	18.38
Capital Transfers to Government Agencies	-	-	-	-	-	-



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget			Actual expenditure		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Other Development		-				-
<b>TOTAL PROGRAMME</b>	<b>0</b>	<b>403.77</b>	<b>338.35</b>	<b>0</b>	<b>244.72</b>	<b>315.98</b>
<b>PRORAMME 3: BETTING CONTROL, LICENSING &amp;REGULATION SERVICES.</b>						
<b>Current Expenditure</b>	<b>50.12</b>	<b>66.32</b>	<b>15.84</b>	<b>43.48</b>	<b>48.03</b>	<b>12.27</b>
Compensation to Employees	25.28	39.24	-	19.77	23.78	-
Use of Goods and Services	24.84	27.08	15.84	23.71	24.25	12.27
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>2.61</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	4	-	-	2.61	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>50.12</b>	<b>70.32</b>	<b>15.84</b>	<b>43.48</b>	<b>50.64</b>	<b>12.27</b>
<b>TOTAL VOTE</b>	<b>17,710.50</b>	<b>17,730.57</b>	<b>20,751.92</b>	<b>18,002.82</b>	<b>16,567.30</b>	<b>20,504.19</b>
<b>3. OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE</b>						
<b>PROGRAMME 1: LEGAL SERVICES TO GOVERNMENT AND THE PUBLIC</b>						
<b>Current Expenditure</b>	<b>1,015.00</b>	<b>1,408.22</b>	<b>2,165.77</b>	<b>748.00</b>	<b>940.75</b>	<b>1,668.40</b>
Compensation to Employees	642	721.53	685.06	496	558.89	521.3
Use of Goods and Services	197	334.67	674.75	139	145.2	476.4
Current Transfers to Govt. Agencies	80	321.77	804	80	212.46	669.05
Other Recurrent	96	30.25	1.96	33	24.2	1.65
<b>Capital Expenditure</b>	<b>44</b>	<b>26.23</b>	<b>9</b>	<b>3</b>	<b>9.92</b>	<b>9</b>
Acquisition of Non-Financial Assets	44	26.23	9	3	9.92	9
Capital Transfers to Government Agencies	0	0	0	0	0	0

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>Approved Budget</b>			<b>Actual expenditure</b>		
<b>Economic Classification</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Other Development	0	0	0	0	0	0
<b>TOTAL PROGRAMME</b>	<b>1,059.00</b>	<b>1,434.45</b>	<b>2,174.77</b>	<b>751.00</b>	<b>950.67</b>	<b>1,677.40</b>
<b>PROGRAMME 2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS</b>						
<b>Current Expenditure</b>	<b>1,943.00</b>	<b>1,624.97</b>	<b>1,798.91</b>	<b>1,513.00</b>	<b>1,560.43</b>	<b>1,681.02</b>
Compensation to Employees	85	64.36	78.16	74	50.02	69.25
Use of Goods and Services	40	50.79	91.71	26	34.67	43.04
Current Transfers to Govt. Agencies	1,811.00	1,509.82	1,629.04	1,406.00	1,475.74	1,568.73
Other Recurrent	7	0	0	7	0	0
<b>Capital Expenditure</b>	<b>126</b>	<b>91.07</b>	<b>160</b>	<b>118</b>	<b>91.07</b>	<b>0</b>
Acquisition of Non-Financial Assets	8	0	160	0	0	0
Capital Transfers to Government Agencies	118	91.07	0	118	91.07	0
Other Development	0	0	0	0	0	0
<b>TOTAL PROGRAMME</b>	<b>2,069.00</b>	<b>1,716.04</b>	<b>1,958.91</b>	<b>1,631.00</b>	<b>1,651.50</b>	<b>1,681.02</b>
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>671</b>	<b>811.92</b>	<b>680.55</b>	<b>545</b>	<b>705.48</b>	<b>677.65</b>
Compensation to Employees	275	217.09	179.5	214	191.2	210.74
Use of Goods and Services	301	514.45	359.06	258	460.32	337.48
Current Transfers to Govt. Agencies	82	56.06	123.89	62	44.13	120.25
Other Recurrent	13	24.32	18.1	11	9.83	9.18
<b>Capital Expenditure</b>	<b>335</b>	<b>335.63</b>	<b>70</b>	<b>32</b>	<b>322.93</b>	<b>65.98</b>
Acquisition of Non-Financial Assets	335	330.63	65	32	322.93	61.33
Capital Transfers to Government Agencies	0	0	0	0	0	0
Other Development	0	5	5	0	0	4.65
<b>TOTAL PROGRAMME</b>	<b>1,006.00</b>	<b>1,147.55</b>	<b>750.55</b>	<b>577.00</b>	<b>1,028.41</b>	<b>743.63</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget			Actual expenditure		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
<b>TOTAL VOTE</b>	<b>4,134.00</b>	<b>4,298.03</b>	<b>4,884.24</b>	<b>2,959.00</b>	<b>3,630.62</b>	<b>4,102.05</b>
<b>4. THE JUDICIARY</b>						
<b>PROGRAMME: DISPENSATION OF JUSTICE</b>						
<b>Current Expenditure</b>	<b>10,732.00</b>	<b>11,684.00</b>	<b>12,956.00</b>	<b>10,269.00</b>	<b>11,259.00</b>	<b>12,506.00</b>
Compensation to Employees	6,051.00	6,442.00	7,409.00	6,051.00	6,325.00	7,266.00
Use of Goods and Services	2,121.00	2,593.00	2,529.00	2,190.00	2,397.00	2,301.00
Current Transfers to Govt. Agencies	313	842	772	312	770	771
Other Recurrent	2,247.00	1,807.00	2,246.00	1,716.00	1,767.00	2,168.00
<b>Capital Expenditure</b>	<b>3,093.00</b>	<b>3,115.00</b>	<b>4,153.00</b>	<b>1,604.00</b>	<b>1,687.00</b>	<b>2,795.00</b>
Acquisition of Non-Financial Assets	3,093.00	3,006.00	4,153.00	1,604.00	1,663.00	2,795.00
Capital Transfers to Government Agencies	-	20	-	-	20	-
Other Development	-	89	-	-	4	-
<b>TOTAL PROGRAMME</b>	<b>13,825.00</b>	<b>14,799.00</b>	<b>17,109.00</b>	<b>11,873.00</b>	<b>12,946.00</b>	<b>15,301.00</b>
<b>TOTAL VOTE</b>	<b>13,825.00</b>	<b>14,799.00</b>	<b>17,109.00</b>	<b>11,873.00</b>	<b>12,946.00</b>	<b>15,301.00</b>
<b>5. ETHICS AND ANTI-CORRUPTION COMMISSION</b>						
<b>PROGRAMME 1: ETHICS AND ANTI-CORRUPTION</b>						
<b>Current Expenditure</b>	<b>1,746.00</b>	<b>2,957.20</b>	<b>3,240.08</b>	<b>1,742.00</b>	<b>2,198.80</b>	<b>3,179.62</b>
Compensation to Employees	940	1,168.20	1,590.14	917	1,148.10	1,584.65
Use of Goods and Services	805.6	1,487.00	1,339.94	825	750.7	1,294.97
Current Transfers to Govt. Agencies	-	302	300	-	300	300
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>278</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>250</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>Approved Budget</b>			<b>Actual expenditure</b>		
<b>Economic Classification</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Other Development	278		250	-	-	250
<b>TOTAL PROGRAMME</b>	<b>2,023.60</b>	<b>2,957.20</b>	<b>3,480.08</b>	<b>1,742.00</b>	<b>2,198.80</b>	<b>3,429.62</b>
<b>TOTAL VOTE</b>	<b>2,023.60</b>	<b>2,957.20</b>	<b>3,480.08</b>	<b>1,742.00</b>	<b>2,198.80</b>	<b>3,429.62</b>
<b>6. OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>						
<b>PROGRAMME 1: PUBLIC PROSECUTION SERVICES</b>						
<b>Current Expenditure</b>	<b>1,727.00</b>	<b>2,384.00</b>	<b>2,115.00</b>	<b>1,485.00</b>	<b>2,139.00</b>	<b>1,806.00</b>
Compensation to Employees	1,065.00	1,158.00	1,183.00	979	1,108.00	1,166.00
Use of Goods and Services	617	1,035.00	778	468	905	538
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	45	191	154	38	126	102
<b>Capital Expenditure</b>	<b>67</b>	<b>73</b>	<b>98</b>	<b>66</b>	<b>20</b>	<b>3</b>
Acquisition of Non-Financial Assets	67	73	98	66	20	3
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>1,794.00</b>	<b>2,457.00</b>	<b>2,213.00</b>	<b>1,551.00</b>	<b>2,159.00</b>	<b>1,809.00</b>
<b>TOTAL VOTE</b>	<b>1,794.00</b>	<b>2,457.00</b>	<b>2,213.00</b>	<b>1,551.00</b>	<b>2,159.00</b>	<b>1,809.00</b>
<b>7. OFFICE OF THE REGISTRAR OF POLITICAL PARTIES</b>						
<b>PROGRAMME: REGISTRATION, REGULATION AND FUNDING OF POLITICAL PARTIES</b>						
<b>Current Expenditure</b>	<b>476.16</b>	<b>533.48</b>	<b>826.91</b>	<b>463.44</b>	<b>518.71</b>	<b>636.68</b>
Compensation to Employees	65	75.46	135.8	64.28	75.43	121.21
Use of Goods and Services	46.63	57.1	208	36.33	49.18	113.95
Current Transfers to Govt. Agencies	360	367.2	370.5	360	367.2	370.54
Other Recurrent	4.53	33.72	112.61	2.83	26.9	30.98
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-	-	-	-	-	-	-

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>Approved Budget</b>			<b>Actual expenditure</b>		
<b>Economic Classification</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Financial Assets						
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>476.16</b>	<b>533.48</b>	<b>826.91</b>	<b>463.44</b>	<b>518.72</b>	<b>636.68</b>
<b>TOTAL VOTE</b>	<b>476.16</b>	<b>533.48</b>	<b>826.91</b>	<b>463.44</b>	<b>518.72</b>	<b>636.68</b>
<b>8. WITNESS PROTECTION AGENCY</b>						
<b>PROGRAMME 1: WITNESS PROTECTION</b>						
<b>Current Expenditure</b>	<b>295.2</b>	<b>369.7</b>	<b>388.44</b>	<b>275.99</b>	<b>359.59</b>	<b>362.9</b>
Compensation to Employees	126.5	169.53	172.7	109.9	165.47	171.32
Use of Goods and Services	156.7	185.27	205.07	154.09	179.89	181.33
Current Transfers to Govt. Agencies	-	-	--	-	-	-
Other Recurrent	12	14.9	10.67	12	14.23	10.25
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>295.2</b>	<b>369.7</b>	<b>388.44</b>	<b>275.99</b>	<b>359.59</b>	<b>362.9</b>
<b>TOTAL VOTE</b>	<b>295.2</b>	<b>369.7</b>	<b>388.44</b>	<b>275.99</b>	<b>359.59</b>	<b>362.9</b>
<b>9. KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>						
<b>PROGRAMME: PROTECTION AND PROMOTION OF HUMAN RIGHTS</b>						
<b>Current Expenditure</b>	<b>356.5</b>	<b>459.1</b>	<b>420.8</b>	<b>345.2</b>	<b>432.7</b>	<b>413.29</b>
Compensation to Employees	184	202.52	213.08	180.15	197.38	208.86
Use of Goods and Services	172	256.08	207.09	164.59	234.8	203.9
Current Transfers to Govt. Agencies	0.5	0.5	0.63	0.46	0.52	0.53

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	Approved Budget			Actual expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>356.5</b>	<b>459.1</b>	<b>420.8</b>	<b>345.2</b>	<b>432.7</b>	<b>413.29</b>
<b>TOTAL VOTE</b>	<b>356.5</b>	<b>459.1</b>	<b>420.8</b>	<b>345.2</b>	<b>432.7</b>	<b>413.29</b>
<b>10. INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION</b>						
<b>PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESS IN KENYA</b>						
<b>Current Expenditure</b>	<b>6,281.00</b>	<b>4,878.00</b>	<b>23,065.00</b>	<b>4,852.00</b>	<b>4,164.00</b>	<b>19,866.00</b>
Compensation to Employees	2,087.00	2,322.00	4,544.00	1,911.00	2,230.00	4,291.00
Use of Goods and Services	4,194.00	2,237.00	13,320.00	2,941.00	1,917.00	10,679.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	319	5,201.00	-	17	4,896.00
<b>Capital Expenditure</b>	<b>692</b>	<b>27</b>	<b>552</b>	<b>560</b>	<b>27</b>	<b>299</b>
Acquisition of Non-Financial Assets	692	27	53	560	27	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	499	-	-	299
<b>TOTAL PROGRAMME</b>	<b>6,973.00</b>	<b>4,906.00</b>	<b>23,617</b>	<b>5,412.00</b>	<b>4,190.00</b>	<b>20,165.00</b>
<b>TOTAL VOTE</b>	<b>6,973.00</b>	<b>4,906.00</b>	<b>23,617</b>	<b>5,412.00</b>	<b>4,190.00</b>	<b>20,165.00</b>
<b>11. THE JUDICIAL SERVICE COMMISSION</b>						
<b>SUB-PROGRAMME: ADMINISTRATION AND JUDICIAL SERVICES</b>						
<b>Current Expenditure</b>	<b>338</b>	<b>472</b>	<b>450</b>	<b>300</b>	<b>403</b>	<b>431</b>
Compensation to Employees	5	5	5	-	-	2

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Budget			Actual expenditure		
Economic Classification	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Use of Goods and Services	333	467	445	300	403	429
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>338</b>	<b>472</b>	<b>450</b>	<b>300</b>	<b>403</b>	<b>431</b>
<b>TOTAL VOTE</b>	<b>338</b>	<b>472</b>	<b>450</b>	<b>300</b>	<b>403</b>	<b>431</b>
<b>12. NATIONAL POLICE SERVICE COMMISSION</b>						
<b>PROGRAMME: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT</b>						
<b>Current Expenditure</b>	<b>470.51</b>	<b>475.55</b>	<b>435.34</b>	<b>427.45</b>	<b>461.72</b>	<b>425.14</b>
Compensation to Employees	178	194	199.72	177.28	193.87	199.72
Use of Goods and Services	213.19	261.73	210.42	179.81	249.84	200.83
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	79.32	19.82	25.2	70.36	18.01	24.59
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>470.51</b>	<b>475.55</b>	<b>435.34</b>	<b>427.45</b>	<b>461.72</b>	<b>425.14</b>
<b>TOTAL VOTE</b>	<b>470.51</b>	<b>475.55</b>	<b>435.34</b>	<b>427.45</b>	<b>461.72</b>	<b>425.14</b>
<b>13. NATIONAL GENDER AND EQUALITY COMMISSION</b>						
<b>PROGRAMME: PROMOTION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION</b>						

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>Approved Budget</b>			<b>Actual expenditure</b>		
<b>Economic Classification</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Current Expenditure</b>	<b>290</b>	<b>309.85</b>	<b>386.97</b>	<b>289</b>	<b>304.85</b>	<b>381.16</b>
Compensation to Employees	107	115.31	147.11	107	110.31	144.06
Use of Goods and Services	161	161	187.65	160	161	185.33
Current Transfers to Govt. Agencies	-					
Other Recurrent	22	33.54	52.21	22	33.54	51.77
<b>Capital Expenditure</b>	<b>-</b>	<b>18.22</b>	<b>18.05</b>	<b>-</b>	<b>18.22</b>	<b>18.05</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	18.22	18.05	-	18.22	18.05
<b>TOTAL PROGRAMME</b>	<b>290</b>	<b>328.27</b>	<b>405.02</b>	<b>289</b>	<b>323.27</b>	<b>399.21</b>
<b>TOTAL VOTE</b>	<b>290</b>	<b>328.27</b>	<b>405.02</b>	<b>289</b>	<b>323.27</b>	<b>399.21</b>
<b>14. INDEPENDENT POLICING OVERSIGHT AUTHORITY</b>						
<b>PROGRAMME: POLICING OVERSIGHT SERVICES</b>						
<b>Current Expenditure</b>	<b>291</b>	<b>396</b>	<b>485</b>	<b>265</b>	<b>360</b>	<b>433</b>
Compensation to Employees	187	211	250	176	189	223
Use of Goods and Services	93	139	179	85	129	164
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	11	46	56	4	42	46
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>291</b>	<b>396</b>	<b>485</b>	<b>265</b>	<b>360</b>	<b>433</b>
<b>TOTAL VOTE</b>	<b>291</b>	<b>396</b>	<b>485</b>	<b>265</b>	<b>360</b>	<b>433</b>



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	Approved Budget			Actual expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
<b>SECTOR TOTAL</b>	<b>149,171.26</b>	<b>163,390.62</b>	<b>210,462.97</b>	<b>132,661.21</b>	<b>149,360.83</b>	<b>195,052.99</b>

### 2.3 PENDING BILLS

During the period under review the Sector recorded pending bills amounting to Kshs. 18,129 Million of which Kshs. 16,682 Million and Kshs. 1,447 Million arose from recurrent and development expenditures respectively.

### 2.3.1 Recurrent

The total recurrent pending bills amounting to Kshs. 8,947 Million resulted from lack of liquidity/Exchequer releases whereas Kshs. 7,735 Million resulted from lack of budget provision.

**Table 2.3.1 Recurrent Pending Bills (Kshs. Millions)**

Sub-Sectors	Due to Lack of Liquidity/Exchequer Releases				Due to Lack of Provision				
	2014/15	2015/16	2016/17	Total	2014/15	2015/16	2016/17	Total	TOTAL
State Department of Interior	4,285.00	489.00	1,705.57	<b>6,479.57</b>	-	-	-	-	<b>6,479.57</b>
Correctional Services	-	-	-	-	1,964.03	2,544.03	1,943.15	<b>6,451.21</b>	<b>6,451.21</b>
SLO&DOJ	201.60	56.44	104..57	<b>362.61</b>	-	-	-	-	<b>362.61</b>
Judiciary	198.00	277.00	113.00	<b>588.00</b>	9.00	-	358.00	<b>367.00</b>	<b>955.00</b>
EACC	-	-	-	-	-	-	-	-	-
ODPP	-	21.40	11.91	<b>33.31</b>	-	-	-	-	<b>33.31</b>
ORPP	3.06	3.80	8.95	<b>15.81</b>	-	-	-	-	<b>15.81</b>
WPA	-	-	-	-	-	-	-	-	-
KNCHR	7.87	-	3.53	<b>11.40</b>	-	-	-	-	<b>11.40</b>
IEBC	1,396.00	89.00	-	<b>1,485.00</b>	-	381.00	431.00	<b>812.00</b>	<b>2,297.00</b>
JSC	22.00	7.00	12.00	<b>41.00</b>	-	-	-	-	<b>41.00</b>
NPSC	18.48	8.07	6.35	<b>32.90</b>	-	-	-	-	<b>32.90</b>
NGEC	-	-	-	-	-	-	-	-	-
IPOA	-	-	1.74	<b>1.74</b>	-	-	-	-	<b>1.74</b>
<b>TOTALS</b>	<b>6,132.01</b>	<b>951.71</b>	<b>1,863.05</b>	<b>8,946.77</b>	<b>1,973.03</b>	<b>2,925.03</b>	<b>2,837.15</b>	<b>7,735.21</b>	<b>16,681.98</b>

### 2.3.2 Development

The total development pending bills amounting to Kshs. 1,132 Million resulted from lack of liquidity/Exchequer releases whereas Kshs. 314.3M resulted from lack of budget provision.

**Table 2.3.2 Development pending bills (Kshs. Millions)**

Sub-Sectors	Due to Lack of Liquidity/Exchequer Releases				Due to Lack of Provision				
	2014/15	2015/16	2016/17	Total	2014/15	2015/16	2016/17	Total	TOTAL
State Department of Interior	553.00	249.00	138.97	<b>940.97</b>	-	-	-	<b>0.00</b>	<b>940.97</b>
Correctional Services	0.00	0.00	0.00	<b>0.00</b>	-	15.10	53.17	<b>68.27</b>	<b>68.27</b>
SLO&DOJ	2.85	2.85	15.3	<b>21.00</b>	-	-	-	-	<b>21.00</b>

Sub-Sectors	Due to Lack of Liquidity/Exchequer Releases				Due to Lack of Provision				
	2014/15	2015/16	2016/17	Total	2014/15	2015/16	2016/17	Total	TOTAL
Judiciary	49.00	0.00	137.00	<b>186.00</b>	40.00	188.00	3.00	<b>231.00</b>	<b>417.00</b>
EACC	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
ODPP	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
ORPP	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
WPA	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
KNCHR	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
IEBC	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
JSC	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
NPSC	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
NGEC	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
IPOA	-	-	-	<b>0.00</b>	-	-	-	<b>0.00</b>	<b>0.00</b>
<b>TOTALS</b>	<b>604.85</b>	<b>251.85</b>	<b>275.97</b>	<b>1,132.67</b>	<b>40.00</b>	<b>203.10</b>	<b>71.17</b>	<b>314.27</b>	<b>1,446.94</b>

## 2.6 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS

This section gives an analysis of the performance of capital projects implemented by the Sector during 2014/15, 2015/16 and 2016/17 financial years. The analysis captures among other things: the projects title, the estimated contract costs of the respective projects; financing, timelines for completion; the budget provisions and the completion status in the three years of the review.

During the period under review, the Sector had 324 projects distributed across seven (7) sub-sectors: 177 in State Department of Interior; 97 in State Department of Correctional Services; 78 in Judiciary; 5 in IEBC; 6 in Office of Director of Public Prosecutions; 2 in the State Law Office and Department of Justice; and 1 in EACC). These projects were at different stages of implementation as detailed in Table 2.6 (annexed).

Among these projects, 119 projects were 90% to 100% complete; 46 projects were between 75% and 90% complete; 46 projects were between 50% and 75% complete; and 119 projects were below 50% complete by end of 2016/17 financial year. The major contributory factors to non-completion or delay in projects start time was either inadequacy, delayed disbursement of funds or lengthy procurement procedure. Details of the capital projects implemented by the Sector during the period annexed to the report (Table 2.6 annexed).

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2017/18 – 2020/21

#### 3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES

##### 3.1.1 Programmes and their Objectives

The following are the programmes and their objectives for the MTEF period.

<b>Programme</b>	<b>Objective</b>
<b>1. STATE DEPARTMENT OF INTERIOR</b>	
<b>Policing Services</b>	To provide protection to life and property, Policing Services, detection and prevention of crime
<b>National Government Administration and Field Services</b>	To improve access to government services, coordinate security, enhance peace building and conflict management, and reduce alcohol, drug and substance abuse in Kenya
<b>Population Management services</b>	To ensure timely and secure Population Registration and facilitate safe travel of Kenyan citizens and foreigners through an improved immigration service while maintaining a comprehensive population database
<b>Government Printing Services</b>	To improve efficiency and quality of printing services in meeting Government demand.
<b>2. STATE DEPARTMENT OF CORRECTIONAL SERVICES</b>	
<b>Correctional Services</b>	To facilitate increased access to justice, provide quality services for custody, containment, supervision, rehabilitation and reintegration of all categories of offenders.
<b>General Administration Planning and Support Services</b>	To provide better planning, policy direction and support services for improved service delivery
<b>Betting, Control and Lottery Services</b>	To regulate and control betting, lotteries and gaming activities
<b>3. STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>	
<b>Legal Services</b>	To promote rule of law, access to justice, and provision of legal services for all.
<b>Governance, Legal Training and Constitutional Affairs</b>	To ensure effective operationalization of the Constitution, good governance, legal aid, policy development, provision and regulation of legal Education.

<b>Programme</b>	<b>Objective</b>
<b>General Administration, Planning and Support Services</b>	To provide quality, efficient and effective services.
<b>4. JUDICIARY</b>	
<b>Dispensation of Justice</b>	To implement Judiciary's Constitutional mandate which includes inter alia; dispensing justice to all irrespective of status, providing justice expeditiously, promote alternative dispute mechanisms, administer justice without undue regard to procedural technicalities and promote the purpose and principles of the Constitution.
<b>5. ETHICS AND ANTI-CORRUPTION COMMISSION</b>	
<b>Anti-Corruption</b>	To investigate cases of corruption and economic crime, restitute corruptly acquired assets, educate public on corruption prevention and promote ethical practices
<b>6. OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	
<b>Public Prosecution Services</b>	To provide efficient, effective and fair prosecutions which are a critical element in the administration of justice
<b>7. OFFICE OF THE REGISTRAR OF POLITICAL PARTIES</b>	
<b>Registration, Regulation and Funding of Political Parties</b>	To promote competitive and issue based political parties
<b>8. WITNESS PROTECTION AGENCY</b>	
<b>Witness Protection</b>	To establish and maintain an effective and efficient Witness Protection Programme.
<b>9. KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>	
<b>Protection and Promotion of Human Rights</b>	To protect, promote, and monitor the respect of human rights in Kenya through law, policy, and practice.
<b>10. INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION</b>	
<b>Management of Electoral Process in Kenya</b>	To deliver free, fair and credible elections.
<b>Delimitation of Boundaries</b>	To promote equity in representation and participation in the electoral process
<b>11. JUDICIAL SERVICE COMMISSION</b>	
<b>General Administration, Planning and Support Services</b>	To promote the independence and accountability of the Judiciary and facilitating the efficient, effective and transparent administration of justice.
<b>12. NATIONAL POLICE SERVICE COMMISSION</b>	
<b>National Police Service Human Resource Management</b>	To promote professionalism in the National Police Service

Programme	Objective
<b>13. NATIONAL GENDER AND EQUALITY COMMISSION</b>	
Promotion of gender equality and non-discrimination	To promote gender equality and freedom from discrimination.
<b>14. INDEPENDENT POLICING OVERSIGHT AUTHORITY</b>	
Policing Oversight Services	To hold the police accountable to the public in the performance of their functions.

### 3.1.2. Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector

Table 3.1: Programmes/Sub-programmes, Outcomes, Outputs, and Key Performance Indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>VOTE: 1021 STATE DEPARTMENT FOR INTERIOR</b>									
<b>Programme 1 : Policing Services</b>									
<b>Outcome: Improved Security in the Country and Reduction of Incidences of Crime</b>									
<b>SP 1.1: Kenya Police Services</b>	Implementation of Community Policing	Enhanced Police Culture, Attitude and Change Management	No. of new Community Policing Centres	90	90	90	90	70	50
	Office of the Deputy Inspector General KPS	Improved Security	% of assorted security equipment acquired	40%	50%	70%	80%	90%	100%
			Crime Index per population of 100,000 reduced from 180 to:	170	160	150	140	130	120
		Enhanced security surveillance	No. of towns/cities covered by National Surveillance & Control System	2	2	1	1	1	1
		Improve Welfare of Police Officers	No. of housing units acquired	2,000	570	2,000	3,000	3,000	6,000
	No of police officers covered under group life insurance cover		83,156	109,165	119,165	129,165	139,165	143,165	
	No of police officers covered under medical insurance cover		83,156	109,165	119,165	129,165	139,165	143,165	
	County Police Service	Improved security at the Counties	Crime Index per population of 100,000 reduced from 180 to:	170	160	150	140	130	120
Kenya Police Kiganjo College	Trained police recruits	No. of police recruits trained	4,000	4,000	4,000	4,000	4,000	2,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
	Traffic Section	Enhanced application of Traffic Rules	% level of enforcement of the rules of traffic	100%	100%	100%	100%	100%	100%
	Presidential Escort	Enhanced physical security of VIPs	% of security coverage for identified VIPs	100	100	100	100	100	100
	Police Dog Unit	Improved Security	No. of additional Police Dogs for each 441 Police Station	1	1	1	1	1	1
	Anti-Stock Theft Unit	Improved Security	% reduction in cattle theft and related crimes	100%	100%	100%	100%	100%	100%
	Railway Police	Improved Security	% security coverage in all railways	100%	100%	100%	100%	100%	100%
	Telecommunication Branch	Enhanced Communication	% of officers covered with communication equipment	70%	65%	75%	80%	90%	100%
	Motor Transport Branch	Enhanced Police Mobility	No of police operational vehicles in fleet	2,500	500	2,500	1,200	2,000	2,500
	Police Airwing	Enhanced police aerial surveillance and response	No. of aircrafts acquired	2	3	4	4	4	5
	Kenya Police Service Quartermaster	Improved police kitting	No. of assorted uniforms acquired	50,000	50,000	50,000	50,000	50,000	50,000
	Civilian Firearms Licensing Bureau	Improved control of civilian fire arms	% of firearms marked and standardized	100%	90%	95%	100%	100%	100%
	Airport Police Unit	Enhanced Airport Security	% crime reduction at all national airports	100%	100%	100%	100%	100%	100%
	Kenya Police Tourist Protection Unit	Enhanced Tourist Security	% coverage of tourist sites and residences	100%	100%	100%	100%	100%	100%
	DCI Interpol Services	Improved cross border security	% resolution of cross border security cases reported	100%	100%	100%	100%	100%	100%
<b>SP 1.2: Administration Police Services</b>	Administration Police Training College	Administration Police recruits trained	No. of recruits trained	4,500	5,000	6,000	4,000	4,000	4,000
	Field Command and Regional AP Services	Enhanced Policing Services at the Counties	% crime reduction at the Counties	88%	90%	95%	60%	65%	70%
	Security of Government Buildings	Enhanced security of government buildings	% scheduled security deployment	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
	Office of the inspector General-Administration Police Service	Enhanced Policing Services in rural towns & border	% Reduction in crime level	92	94	96	65	75	87
	Rapid Deployment Unit (RDU)	Enhanced response to scenes of crime	Response time (in min) to scene of insurgence	60	60	60	45	45	45
	Senior Staff Training College Emali	Enhanced policing skills	No. of senior police Officers trained	300	400	600	150	180	300
	AP Rural Border Patrol Unit	Controlled cross border crimes	% of cross border crimes reduced in border crimes	88%	90%	92%	70%	86%	90%
	Sub County AP Services	Enhanced Policing services at the Counties	% reduction in crime	90%	98%	99%	90%	80%	70%
<b>SP 1.3: Criminal Investigation Services</b>	Construction and modernization of National forensic facilities	Enhanced forensic analysis	% completion of construction works	100%	98%	100%	-	-	-
			% completion equipping and staffing	20%	0	50%	100%	-	-
			% extension of APFIS to Counties	0	0	10%	40%	60%	80%
	DCI Specialized Units	Improved human resource performance and efficiency	No. additional staff deployed in specialized areas	1,000	750	1,100	1,100	1,050	1,000
			% implementation of training projections	100%	60%	100%	100%	100%	100%
	DCI training school	Enhanced capacity of DCI training school into a regional centre of excellence	Refurbishment (%)	70%	30%	40%	50%	60%	70%
			New facilities (%)	10%	-	5%	20%	50%	75%
			Accreditation of programmes (%)	50%	10%	20%	30%	40%	50%
	DCI Headquarters Administration services	Policies, regulations & guidelines developed and implemented	% level of National Criminal Intelligence model developed	100%	70%	100%	-	-	-
			(%)SOPs for investigation developed	50%	10%	40%	80%	90%	100%
		Enhanced IT infrastructure and Communication systems	Develop IT infrastructure and policies (%)	5%	-	50%	100%	-	-
			Case management system (%)	50%	-	30%	60%	90%	100%
	Complaints management system reviewed	Decentralize Complaints offices to counties and automate the system (%)	10%	5%	30%	50%	70%	100%	



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
		Institutionalizing performance management and strengthening monitoring systems	% Review performance reporting tools	100%	70%	100%	-	-	-
			% Automate performance reporting	70%	5%	50%	100%	100%	-
		Police housing units acquired	No. of police housing units acquired	850	849	1100	1300	1500	2000
		Police mobility and patrols enhanced	No. of Motor vehicles acquired and deployed	19	19	200	200	200	200
		Regional fight against organized crime enhanced	% level of organized crimes prevented	100%	100%	100%	100%	100%	100%
		Enhanced Criminal Investigation's capacity	No. of Intelligence officers deployed	700	650	750	750	750	750
			No. of Officers trained on various Courses	2,240	826	2,500	2,500	2,500	2,500
			Number of new CID divisions operationalized.	30	30	20	20	20	20
			% of Criminal cases investigated	100%	100%	100%	100%	100%	100%
			% of Certificates of Good Conduct issued.	100%	100%	100%	100%	100%	100%
		<b>SP1.4: General Paramilitary Service</b>	General Service Unit	Assorted specialized police security and communication equipment acquired	% of targeted specialized police security and communication equipment acquired	100	100	100	100
Enhanced GSU performance capacity	No. of police recruits trained			2,000	2,000	2,000	2,000	2,000	1,000
	No. of serving officers retrained			2,500	2,500	2,000	1,500	2,500	3,500
Police welfare and morale improved	No. of police housing units acquired			16	16	300	24	32	16
	No. of existing housing units rehabilitated			250	80	250	250	250	250
<b>SP1.5: Kenya National Focal Point</b>	Kenya National Focal point on SALW	Reduced proliferation of small arms and light weapons	No. of illicit SALW collected	5,000	5,000	5,600	6,000	7,200	8,400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
on Small Arms and Light Weapons									
<b>Programme 2 : National Government Administration and Field Services</b>									
<b>Outcome: Improved Efficiency of Service Delivery to the People</b>									
<b>SP 2.1: Planning and Field Administration Services</b>	OOP Headquarters	Enhanced mobility & security coordination	No. of vehicles acquired for DCC's & ACC's	320	55	350	350	400	500
			Number of motor cycles acquired for Chiefs & Assistant Chiefs	3,000	-	3,000	3,500	3,500	4,000
			Security Roads constructed in KMs	200	24	-	250	250	250
			No. of Security Airstrips rehabilitated	11	9	-	20	20	20
		Improved working environment	No. of Sub County Offices constructed to completion.	16	4	28	6	12	7
			No. of ESP Projects revived and completed.	18	0	18	8	2	-
	The Firearms Licensing Board services	Firearms Licensing Regulations finalized.	% level of completion of the regulations	-	-	50%	100%	-	-
		Records Inventory Management System digitized	% level of Inventory Records digitized	-	-	-	80%	90%	100%
	Private Security Regulatory Authority Board Services	Private Security providers licensed	% of private security providers licensed	-	-	-	100%	100%	100%
		Private security training institutions accredited	% of Private security institutions accredited.	-	-	-	100%	100%	100%
		Records Inventory Management System digitized	% level of Inventory Records digitized	-	-	-	40%	50%	60%
		Private Security providers sensitized	No. of private security providers sensitized.	-	-	-	50	100	150
	Regional Administration	Enhanced Regional Security Operations conducted	% level of Security operations conducted	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
		Public Barazas conducted	Number of monthly Barazas conducted	4,020	4,020	6,300	6,300	6,300	6,300
	County Administration	Nyumba Kumi Initiative implemented	% level of Nyumba Kumi initiatives implementation	40	40	60	80	80	80
	The Kenya School of Leadership	Training leadership, team building skills, personal development	No. of Leadership Development Programs	1,800	1,918	2,000	2,200	2,500	3,000
			No. of officers trained on teambuilding	800	1,154	1,000	1,200	1,400	1,600
<b>SP 2.2:NGOs Coordination Board</b>	NGOs Coordination Board	Regulation of NGOs	No. of guidance workshops and stakeholder trainings conducted	8	2	8	20	25	30
			No. of Field inspections and regional field visits conducted	16	9	16	50	75	80
	NGOs Coordination Board Enterprise Resource Planning system (ERP) acquired	% level of Enterprise Resource Planning system (ERP) installed	20%	20%	50%	70%	80%	100%	
	Monitoring and Evaluation		% of compliance audits conducted for NGOs with high risk profiles	70%	20%	50%	70%	80%	90%
			No. of Regional offices opened	5	5	2	2	2	2
			No. of vehicles acquired for HQ and Regional Offices	2	2	7	2	2	2
			% level of GIS mapping of NGOs in Kenya	-	-	20%	50%	70%	80%
	<b>SP 2.3: Disaster Risk Reduction</b>	National Disaster Operation Centre	Timely response to disasters	Response time in minutes	30	30	30	30	30
<b>SP 2.4: National Campaign Against Drug And Substance Abuse</b>	National Authority for the Campaign Against Alcohol and Drug Abuse	Public Education and Advocacy	No. Of school based interventions	10	10	10	10	10	10
			No. of Regional family based interventions	-	-	6	6	6	6
			No. of Regional community based interventions	-	-	6	6	6	6
			No. of workplace based interventions	300	300	20	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets			
						2017/18	2018/19	2019/20	2020/21	
			No. of Media based interventions	150	150	150	200	200	200	
			Treatment & Rehabilitation (T & R)	No. of treatment and rehabilitation facilities refurbished/established	10	3	8	5	5	3
			No. of Addiction professionals trained	50	54	70	70	70	70	
			No. of community outreaches conducted	-	-	6	6	6	6	
			No. of Model T & R Facility developed/maintained	-	-	-	500	100	20	
			Improved interagency capacity	No. of interagency meetings	24	24	24	24	24	24
			Strengthen research and surveillance on ADA	No. of Researches carried out	8	8	8	8	8	8
			Strengthening regional and international collaboration on ADA	No. of participants sensitized	2,000	2,000	2,000	2,000	2,000	2,000
<b>SP2.5: Peace Building &amp; National Cohesion.</b>	Peace Building & Conflict Management	Peaceful Co-existence	No. of participants sensitized in workshops	36,000	36,000	37,000	39,400	40,300	45,000	
			No. of counties with Early warning hubs	5	5	17	25	47	47	
	National Cohesion and Integration Commission	A cohesive country	No. citizens sensitized on National values	30,000	30,000	50,000	70,000	90,000	100,000	
<b>Programme 3: Government Printing Services</b>										
<b>Outcome: Improved Printing Services</b>										
<b>SP 3.1: Government Printing Services</b>	Government Press	Securely printed government documents	No. of secure government documents printed (millions)	40	42	45	50	55	60	
		Decentralized GP Services	No. of regional offices opened	-	-	-	2	3	3	
<b>Programme 4: Population Management Services</b>										
<b>Outcome: Comprehensive Registration and Secure Travel Documentation</b>										
<b>SP4.1: Population Registration</b>	Civil Registration-Field Services	Enhanced Registration Services	No. of birth certificates issued	1,400,000	934,941	1,500,000	2,500,000	2,500,000	2,500,000	
		Enhanced Registration	No. of death certificates	130,000	113,807	130,000	140,000	150,000	155,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets			
						2017/18	2018/19	2019/20	2020/21	
Services		Services	issued							
	National Registration of Persons Bureau	Enhanced Registration Services	No. of Identity cards issued	2,500,000	3,624,928	2,600,000	1,500,000	1,800,000	2,000,000	
		Enhanced Registration Services	No. Of Sub-Counties installed LAN	10	-	15	10	5	5	
		Enhanced Registration Services	Time taken to issue ID cards(days)	15	15	15	15	10	10	
	Civil Registration Services Headquarters	Increased Births registration coverage	% of birth registration coverage	88	78.8	88	90	90	90	
		Increased Deaths registration coverage	% of deaths registration coverage	88	45.6	88	90	90	90	
		Enhanced Registration Services	No. of Sub-Counties installed with LAN	110	103	110	190	250	323	
	Population Registration	Enhanced connectivity to IPRS	No. of Agencies connected	17	20	20	25	20	40	
	Immigration & Registration Headquarters	Enhanced administrative services	Reviewed Immigration and Registration bills and regulations	1	1	1	1	1	2	
		Enhanced mobility & border patrol	No. of vehicles acquired	-	-	200	100	100	100	
		Office blocks constructed	No. of Registration offices constructed	-	-	4	6	7	8	
	Finance Unit	Prudent utilization of financial resources	No. of Financial Reports	5	5	5	5	5	5	
	Central Planning Unit	Enhanced programme/project implementation	No. of monitoring and evaluation reports	4	4	4	4	4	4	
	SP4.2: Immigration Services	Immigration Department-Headquarters	Improved Immigration Services	No. of Passports issued	155,000	155,262	200,000	250,000	250,000	250,000
				No. of Foreign Nationals Cards issued	19,000	19,000	20,000	22,000	25,000	30,000
No. of work permits issued				21,000	19,473	23,000	24,000	26,000	30,000	
No. of border points established				-	-	2	3	3	3	
No. of residential houses constructed				-	-	-	3	3	3	
Immigration Border Points		Improved Immigration Services	No. of Temporary Permits/passers issued	30,000	31,100	31,000	32,000	35,000	40,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
			No. of Visas issued	17,000	17,571	17,000	18,000	18,500	20,000
			No. of Kenyan citizens & Foreigners cleared at the border points	4,500,000	4,353,878	4,300,000	5,000,000	5,200,000	5,500,000
	Immigration Border Control Points	Improved Immigration Services	No. of Temporary Permits/passes issued	30,000	31,100	31,000	32,000	35,000	40,000
			No. of Visas issued	17,000	17,571	17,000	18,000	18,500	20,000
			No. of Kenyan citizens & Foreigners cleared at the border points	4,500,000	4,353,878	4,300,000	5,000,000	5,200,000	5,500,000
	Immigration JKIA	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	3,200,000	2,782,540	3,300,000	3,500,000	3,800,000	4,000,000
			No. of Visas issued	17,000	17,571	17,000	18,000	18,500	20,000
	Immigration Eldoret International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	400	388	500	600	650	1,000
	Immigration Coast Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	800,000	931,836	850,000	900,000	950,000	1,000,000
	Immigration Western Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	500,000	639,114	520,000	550,000	580,000	700,000
	Refugee Affairs Secretariat	Improved Immigration Services	No. of persons facilitated to enter/exit border point	13,000	13,500	14,000	15,000	10,000	10,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2017/18	2018/19

**VOTE: 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES**

**PROGRAMME1: CORRECTIONAL SERVICES**

**Outcome: Containment and Rehabilitation and reintegration of Offenders**

<b>SP 1.1: Offender services</b>	Directorate of rehabilitation	Enhanced formal education for Offenders	No. of offenders offered formal education	6,000	8,050	8,000	8,200	8,300	8,500
			No. of classroom constructed	10	1	-	20	20	25
			No. of inmates registered for	75	70	75	70	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2017/18	2018/19
<b>VOTE: 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>									
<b>PROGRAMME1: CORRECTIONAL SERVICES</b>									
<b>Outcome: Containment and Rehabilitation and reintegration of Offenders</b>									
			KCSE						
			No. of inmates registered for KCPE	2,012	700	700	750	800	850
		Enhanced vocational training for Offenders	No of offenders offered vocational training	9,000	9,101	9,000	10,000	12,000	13,500
	Headquarters administrative services	Improved the welfare and basic necessities for inmates	No. of uniforms issued to inmates	100,000	82,047	20,000	56,000	56,000	60,000
		Reduced use of wood fuel	No. of energy saving Jikos acquired	116	-	-	120	150	200
		Reduced over reliance on rain-fed agriculture	No. of irrigation systems laid	1	-	1	3	3	4
		Reduced post-harvest loses	No. of farm stores constructed	7	-	-	5	6	10
		Enhanced Security in prisons	No. of Dog units established	10	-	6	5	5	5
			No. of horse stables established	-	-	1	2	2	3
	Penal Institutions	Enhanced Security of penal facilities	No. of stations with perimeter /security walls constructed	5	2	14	5	5	5
			No. of stations with Gate lodges constructed	-	-	7	6	7	7
			No. of stations installed with CCTV cameras	10	3	1	4	3	3
			No. of stations installed with mobile jammers	2	-	1	2	2	3
			No. of stations installed with razor wires fence	5	1	-	5	10	15
	Headquarters administrative services	Improved inmates welfare and staff	No. of ambulances acquired	-	30	-	10	15	25
			No. of HIV counselling and testing done on inmates and staff	10,000	105,000	105,600	107,500	110,100	120,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2017/18	2018/19
<b>VOTE: 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>									
<b>PROGRAMME1: CORRECTIONAL SERVICES</b>									
<b>Outcome: Containment and Rehabilitation and reintegration of Offenders</b>									
			No. of health facilities constructed	4	-	-	6	7	10
	Penal Institutions	Completion of construction of new prisons	-% level of completion of new prisons	45	66	54	55	57	60
		Improved staff accommodation	Number of staff houses constructed	-	350	52	150	150	200
			Number of prisoners ward constructed	7	7	10	15	15	20
		Improved prisons infrastructure	Number of dining halls constructed	9	-	3	5	7	7
			No. of Kitchen and ration stores constructed	-	-	3	7	7	7
			No. of Administration blocks constructed	-	-	5	7	9	10
			No. of Workshops Constructed	6	2	2	5	7	10
			No. of Boreholes drilled	1	1	3	6	6	6
<b>SP1. 2: Capacity Development</b>		Prisons Staff Training College	Prisons officers trained	No. of prisons officers recruited & trained	2,500	2,700	3,200	3,200	3,200
	Telecommunications Branch-Prisons	Prisons communication services provided	No. of stations provided with modern communication infrastructure	10	-	10	15	20	25
	Borstal Institution	Borstal Girls at Kamae	% level of Completion	90	85	85	89	95	100
<b>SP 1.3: Probation and Aftercare Services</b>	Probation Services	Policy, administrative services and work environment improved	No. of offices constructed	10	10	22	12	15	10
		Policy, administrative services	Manuals for operationalizing curriculum for probation	-	-	-	5	-	-



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2017/18	2018/19
<b>VOTE: 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>									
<b>PROGRAMME1: CORRECTIONAL SERVICES</b>									
<b>Outcome: Containment and Rehabilitation and reintegration of Offenders</b>									
		and work environment improved	officers developed						
		Policy, administrative services and work environment improved	No. of motor vehicles acquired on lease	-	-	-	183	-	-
	Probation Hostels	Provided temporary accommodation	No. of offenders provided with temporarily accommodation and rehabilitation services	325	215	295	355	415	500
		Expanded the construction of hostel facilities	No. of hostels expanded	1	1	44	6	8	9
	County Probation Services	Reports prepared and submitted to power of mercy Advisory committee	No. of reports prepared and submitted	304	186	335	445	535	625
		Supervised cases released through power of mercy Advisory Committee	No. of cases supervised	46	148	188	330	460	600
	Sub county Probation Services	Generated and prepared social reports to courts and other statutory organs	No. of reports generated and submitted to courts and penal institutions	120,000	81,847	57,064	75,000	80,000	85,000
		Rehabilitated and reintegrated offenders back to community	No. of offenders effectively rehabilitated and reintegrated back to the community	30,000	20,991	21,030		30,000	35,000
	Community Service Orders	Offenders performed free public work in public institutions and agencies.	No. of offenders serving community services order	36,000	35,923	40,920	50,000	60,000	80,000
	Aftercare Services	Ex – offenders from penal institutions	No. of ex-offenders provided with tools and other	80	263	515	650	750	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets			
						2017/18	2018/19	2017/18	2018/19	
<b>VOTE: 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>										
<b>PROGRAMME1: CORRECTIONAL SERVICES</b>										
<b>Outcome: Containment and Rehabilitation and reintegration of Offenders</b>										
		effectively reintegrated back to the community.	equipment							
			No of ex-offenders provided with vocational training	150	218	250	300	350	400	
			No of School going ex – offenders supported with formal educational support	180	248	398	450	600	700	
	Community Service Orders Secretariat	Coordinated the effective implementation of the CSO programme	% level of implementation of the programme	100	100	100	100	100	100	
<b>PROGRAMME 2: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>										
<b>Outcome: Improved delivery of responsive, effective and efficient services to Kenyans</b>										
<b>SP 2.1 planning policy coordination &amp; Support services</b>	Finance and procurement services-Coordination	Financial services offered	% delivery of financial services	100	100	100	100	100	100	
		Procurement services provided	% delivery of procurement services	100	100	100	100	100	100	
	General Administrative services-Coordination	Policies formulated and implemented	No. of policies	3	3	5	3	2	2	
		Automated some State Department services	No of services automated	-	-	1	2	2	2	
	Development Planning services-Coordination	Monitored and Evaluated projects	No of monitoring & evaluation reports	4	4	4	4	4	4	
<b>PROGRAMME 0624000S. P3. BETTING CONTROL, LICENSING&amp; REGULATION SERVICES</b>										
<b>Outcome: Enhanced Compliance to gaming regulations</b>										
<b>S.P3.1 Betting Control and Lottery Policy Services</b>	Betting control	Enforced compliance in the regulation of gaming activities	% of Licenses issued to compliant applicants	100	100	100	100	100	100	
			% of Prize competitions presided over	100	100	100	100	100	100	
			% of Public lotteries presided over	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2017/18	2018/19
<b>VOTE: 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>									
<b>PROGRAMME1: CORRECTIONAL SERVICES</b>									
<b>Outcome: Containment and Rehabilitation and reintegration of Offenders</b>									
		Regulated and controlled gaming activities	% of investigations on applicants conducted	100	100	100	100	100	100
		Eradicated illegal gambling	No. of Supervision, Inspections and spot check reports conducted	5,000	4,800	5,200	5,300	5,400	5,500
		Revenue generated	Amount of Revenue in (Kshs millions)	150	170.33	175	180	185	190

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>VOTE: 1252 STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>									
<b>PROGRAMME1: LEGALSERVICES</b>									
<b>Outcome: Enhanced rule of law, accesstojustice,goodgovernanceandprovisionofqualitylegalservicesforall</b>									
<b>SP1.1:Civil Litigation and Promotion of Legal Ethical Standards</b>	<b>Civil Litigation Department</b>	Finalize cases filed Against the Attorney General	No. of cases concluded	1,100	1,027	1,100	1,100	1,100	1,100
	<b>Advocates Complaints Commission</b>	Conduct dispute resolutions programs in Counties.	No. of counties programs conducted	15	10	17	20	25	30
		Create awareness to the public, advocates and other stakeholders on Legal Ethical Issues	No. of county programs conducted	-	-	-	20	25	30
	<b>Asset Recovery Agency</b>	Recovery of proceeds of crime from cases filed	% of assets recovered through filed Cases	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
		Preservation of assets arising from proceeds of crime	% Value of assets preserved	100	100	100	100	100	100
			% value of assets forfeited	-	-	100	100	100	100
<b>SP1.2: Legislations, Treaties and Advisory Services</b>	<b>Legislative Drafting Department</b>	Draft prioritized Legislation to harmonize existing laws with the Constitution	No. of prioritized bills drafted for the harmonization of the existing laws with the constitution	10	13	10	10	10	10
		Draft subsidiary legislation within 50 days upon receipt of all necessary information from the client Ministry	No. of days taken to draft subsidiary legislation	50	50	50	50	50	50
	<b>International Law Division</b>	Legal advice to MDA's on bilateral, regional and international law matters provided	No. of days taken to provide legal advice to the government	7	5	5	4	4	4
		Local, regional and International agreements/treaties negotiated	% of local, regional and International instruments negotiated	100	100	100	100	100	100
		Represent the republic of Kenya in International arbitration and litigation matters	No of matters defended		-	5	6	-	-
	<b>Legal Advisory and Research Division</b>	Sensitize MDCA's on the Revised OAG & DOJ Circular and Guidelines on the provision of legal advisory services to	No of MDCAs sensitized	-	-	65	20	22	25
		Modernization of the OAG&DOJ library	% of the modern OAG&DOJ library developed	-	-	-	60	40	-
	<b>Government</b>	Legal advice services	No. of days taken to give	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
	<b>Transactions Division</b>	on Government transactions to MDAs provided	advice						
		Legal opinion on bilateral, multilateral and financing agreements issued	No. of days taken to provide legal opinions	6	6	6	5	5	5
<b>SP1.3:Public Trusts and Estates Management</b>	<b>Public Trustee</b>	Finalize estates and trusts files	No. of days taken to draw finalized estates and trusts	15	15	13	11	9	9
		Strengthen Inter Agency collaboration	No. Of Consultative meetings held at the Sub counties offices	30	33	35	40	45	50
	<b>Business Registration Service</b>	Amendment of Companies Act, 2015 and Insolvency Act, 2015	% of miscellaneous amendment bill on Companies Act, 2015 and Insolvency Act, 2015 developed	50%	50%	35%	15	-	-
		Draft regulations for movable property security rights Act 2017, Insolvency Act, 2015 and companies act, 2015	% of rules and regulations on Movable property security rights Act 2017 , Insolvency Act, 2015 and companies act, 2015	50%	50%	35%	15	-	-
	<b>Registration Services</b>	Digitize records on Societies, Books, Newspapers, Magazines and College of Arms	% of digitized records	15%	10%	15%	25%	35%	15%
		Review of Societies Act in line with best practice	% of draft bill developed	40	40	40	40	20	-
	<b>Registrar Marriages</b>	Operationalize The Marriages Act, 2014	No of marriage Registries operationalized	-	-	4	1	-	-
		Marriage records Digitized	% digitization of National database on marriages	25	35	60	5	-	-
<b>SP1.5:Kenya</b>	<b>Kenya Copyrights</b>	Compliance of	No. of copyright	130	116	150	200	250	260

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
Copyright Protection	Board	copyright law enhanced	cases reported, investigated and prosecuted						
		Copyright registration services automated	% of copyright registration services automated	80	80	100	100	100	100
<b>PROGRAMME: P.2: Governance, Legal Training and Constitutional Affairs</b>									
<b>OUTCOME: Enhanced ethics, integrity, access to justice and constitutional order</b>									
S.P2.1 Governance Reforms	National Anti-Corruption Campaign Steering Committee	Creation of County Anti-Corruption Civilian Oversight Committees (CACCOCs)	No. of County Anti-Corruption Civilian Oversight Committees (CACCOCs) operationalized	3	4	3	9	9	-
		Public and stakeholders at the county level educated	No. of people reached through social audits and public reporting forums		3064				
	Directorate of Legal Affairs	Civic awareness on the Constitution enhanced	No. of opinion leaders sensitized	2700	3000	2900	3100	3300	3500
		National Action Plan on Business and Human Rights developed	% completion of National Action Plan on Business and Human Rights	10	10	40	50	-	
		Public awareness on the National Policy and Action Plan on Human Rights at national and county governments enhanced	No. of counties where the policy has been disseminated	10	10	25	35	47	-
		National Policy on Legal Education and Training developed	% of completion of the National Policy on Legal Education and Training	10%		60%	100%	-	-
	Victim Protection Board and Secretariat	Victims' Rights Charter developed,	% of charter developed	20%	20%	50%	30%	-	-
		Victims' Rights Charter published and	% of charter disseminated and published	-	-	40%	30%	30%	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
		disseminated							
	<b>National Legal Aid And Awareness Programme</b>	Operationalize the National Legal Aid Service	% of operationalization	30	30	20	40	10	-
		Enhanced public awareness on free legal services	No. of people provided with I.E.C materials	-	-	5,000	3,000	2,000	2000
		Provide legal aid to members of the public	No. of public offered legal aid	10,000	11,096	15,000	25,000	40,000	50,000
<b>SP2.2: Constitutional and Legal Reforms</b>	<b>Kenya Law Reform Commission</b>	Legislation reviewed and Bills drafted for the National and county Government	No. of reviewed Legislation. And drafted Bills	50	50	50	60	60	60
		Regulations for the National and county Government drafted.	No. of draft regulations developed	50	50	50	60	60	60
<b>SP.2.3: Legal Education Training and Policy</b>	<b>Kenya School of Law</b>	Students trained on advocates training programme	No. of students trained	1,800	2035	2,000	2,200	2,400	2,600
		Continuing Professional Development Short Courses Conduct	Number of Courses	35	35	35	45	45	45
		Population of Paralegal professionals increased	No. of paralegal students trained	160	170	180	200	200	200
	<b>Council of Legal Education</b>	Legal education providers evaluated and licensed	No. of legal education providers accredited	3	1	4	4	5	6
		Quality Audits conducted	Number of quality audits conducted	6	4	10	10	13	10
		Bar examination candidates examined	No. of candidates examined	2,681	4,186	2,800	3,000	3,200	3,500
		Candidates for admission into roll of advocates gazetted	No. of students gazetted for admission into the Roll of Advocates of Kenya	1,287	1,113	1,500	1,800	2,000	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
SP: 2.4 Crime Research	National Crime Research Centre	Institutional and Joint Research reports developed	No. of institutional research reports	6	6	7	8	10	12
			No. of joint crime researches	2	2	2	2	2	2
		Secure National Crime Repository	No. of crime collated reports	27	9	19	27		

**PROGRAMME:P.3: General Administration, Planning and Support Services**

**OUTCOME: Efficient and effective service delivery**

S.P3.1 Transformati on of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Use of other forms of Dispute Resolution Mechanisms increased	No. of Mediations and Arbitrations Administered by NCIA	10	0	10	15	20	25
		Curricula for ADR Course and programs developed	No. of approved courses on ADR	1	0	1	1	1	1
		Capacity development	No. of people trained on CPD and development programmes.	200	0	200	300	350	400
			No. of accreditors and arbitrators	30	17	30	35	40	45
SP.3.2: Administrati ve Services	Administration	Internship for non-legal interns/attaches provided	No. of interns taken through internship	29		50	70	100	-
		Pupillage for Trainee lawyers provided	No of lawyers taken through Pupillage Programme	130	56	150	180	200	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21

**VOTE: 1261 THE JUDICIARY**

**Name of Programme 1: Dispensation of Justice**

**Programme Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and**



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>democracy as guaranteed by the Constitution.</b>									
<b>SP 1: Program: Access to Justice</b>	Courts, Directorate of Building Services	Reduced travel distance to courts	No. of new courts established	5	4	9	7	6	5
			No. of counties with functional High courts	35	37	37	39	43	47
			No. of Sub-registries established	20	16	14	16	16	16
			No. of new mobile established	35	20	21	30	30	29
	Courts, Directorate of Building Services	Improved Court Facilities	No. of courts refurbished	76	64	12	38	25	25
			No. of courts constructed	40	29	47	27	29	23
	Courts and Tribunals	Expeditious delivery of Justice and reduction of case backlog	Case clearance rate (%)	76	87.40	100	100	100	100
			No. of cases cleared	360,000	315,902	320,000	330,000	340,000	345,000
			Time taken to determine an appeal (months)	24	18	18	6	3	3
			No. of cases resolved through ADR	23	151	300	600	700	800
	Office of the Chief Justice	Enhanced integrity, transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1
			Expeditious disposal of complains from the public	86	89	100	100	100	100
	Directorate of Public Affairs	Enhanced public perception of the Judiciary	Percentage improvement in public satisfaction/perception image	71	73.30	75	80	85	90
			No. of simplified brochures for public sensitization on Court procedures	25,000	300,000	25,000	25,000	25,000	25,000
	National Council for Law Reporting	Enhanced local Jurisprudence	No. of Kenya Law Reports and other legal materials published	18	8	14	13	14	14
			No. of Laws of Kenya compilations	3	0	3	2	5	2
ICT Directorate and Court stations	Automated operations in the Judiciary & the	No. of new Courts installed with LAN and WI-FI	50	90	132	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
		Tribunals	connectivity						
		Automation of Court proceedings	No. of Courts with automated proceedings	-	-	10	30	30	30
	Library	Improved access to legal information	No. of Court stations with functional Libraries	22	22	35	8	12	6
			No. of legal publications provided	2,500	3,000	3,000	3,000	3,000	3,000
<b>SP2: General Administration and Planning</b>	Performance Management Directorate	Entrenched Performance Management in Judiciary	% of Courts/directorates/SAGAs evaluated	95	95	100	100	100	100
			% age adoption of IPMAS by Courts/directorates/SAGAs	25	25	65	85	100	100
	Accounts	Timely refund of bail/bond to the public	No. of Court stations delinked from the district treasury on financial operations	65	51	65	70	80	95

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21

**VOTE: 1271 ETHICS AND ANTI-CORRUPTION COMMISSION**

**Name of Programme 1: Anti- Corruption**

**Programme Outcome: Systems of Governance Strengthened**

<b>S.P Anti-Corruption programme</b>	Investigations Directorate	Corruption and economic crime cases investigated	No. of corruption and economic crime cases investigated	424	143	454	520	600	600
	Leadership and Ethics Directorate	Ethical Breaches investigated	No. of ethical breaches investigated	165	137	200	250	350	350
	Investigations Directorate	Corruption networks disrupted	No. of corruption networks disrupted	50	25	60	74	90	90
			value of loss averted from	12.6			16	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets			
						2017/18	2018/19	2019/20	2020/21	
			disruption of networks (Kshs. Billions)		0.256	15				
	Legal Services Directorate	Corruptly acquired assets traced, recovered and/or restituted	Number of corruptly acquired assets traced, recovered and/or restituted	80	32	85	106	110	110	
			value of corruptly acquired assets traced, recovered and/or restituted (Kshs Billions)	5	0.256	6	6.5	8.5	8.5	
	Preventive Services Directorate	Kenyan sensitized, trained, educated and/or enlisted to combat corruption and unethical conduct	No. of persons sensitized, to combat corruption (millions)	6.1	12	6.8	7.4	8	10	
			Systems reviewed and examinations to seal corruption loopholes	No. of systems reviews and examinations	8	15	12	16	20	20
			Advisories on corruption prevention to individuals and institutions	No. of individuals advised on measures to prevent corruption	2,520	1,956	2,700	2,870	3,500	3,500
	Leadership and Ethics Directorate	Develop and oversee enforcement of codes of ethics for state and public officers	Number of codes of ethics developed and enforced	220	153	230	250	250	250	
			Integrity clearance/vetting for appointment to public offices	Number of clearance request processed	20,000	18,396	22,000	25,000	30,000	30,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>VOTE: 1291 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>									
<b>Programme 1: Public Prosecution Services</b>									
<b>Outcome: Enhanced rule of Law, fair and just administration of justice prosecutions</b>									
<b>SP1: Prosecution of Criminal Offences</b>	Technical departments	Matters handled (criminal matters, new appeals and applications and new advice files from investigative agencies.)	No. of matters handled	200,000	235,233	235,000	235,000	240,000	242,000
		Cases concluded	No. of Cases conclude	60,000	67,157	67,157	70,000	72,000	75,000
		Conviction rate	% conviction rate	93	92	92	93	93	93
		Cases conclusion rate	% conclusion rate.	40	34	34	40	40	40
		criminal cases filed and processed in court	% rate of prosecutable cases filed in court	100	100	100	100	100	100
		Review and implement public prosecution policies	No. of Public prosecution policies reviewed	4	4	1	3	3	3
		Professionalize prosecution service	No. of Agencies with delegated prosecutions powers sensitized	21	38	38	40	42	42
<b>SP 2 : General Administration planning and support services</b>	Central facilitation and support services department	Improve access to prosecution services	No. of prosecution offices constructed/refurbished	4	1	0	5	5	5
		Capacity build	No. of staff trained	940	787	800	1,000	1,050	1,100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>VOTE 1311: OFFICE OF THE REGISTRAR OF POLITICAL PARTIES</b>									
<b>Programme: Registration and Regulation of Political Parties and Administration of the Political Parties Fund</b>									
<b>Programme Outcome: Competitive and Issue Based Political Parties</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
SP.1 Registration and Regulation of Political Parties	Office of the Registrar of Political Parties	Political Parties Compliance with the Political Parties Act	% of Political Parties that comply with the Political Parties Act, 2011	100	100	100	100	100	100
			% applications for provisional registration of political parties processed	100	98	100	100	100	100
			% applications for full registration of political parties processed	100	70	100	100	100	100
			No of brochures on political parties Act, compliances developed and disseminated	10,000	8,000	12,000	15,000	20,000	24,000
SP.2 Administration of Political Parties Fund	Office of the Registrar of Political Parties	Efficient management of Political Parties Fund	% of political parties that complied with funding regulations	100	100	100	100	100	100
SP.3 Administration of Political Parties Liaison Committee	Office of the Registrar of Political Parties	Improved inter-party relations	No. of Consultative dialogue forums on political issues held	4	4	4	4	4	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>VOTE 1321 WITNESS PROTECTION AGENCY</b>									
<b>PROGRAMME 1: Witness Protection</b>									
Witness Protection	Operations	Improved administration of and access to justice and	Days taken to carry out detailed threat/risk assessments.	10	9	10	9	8	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline )	Targets		
						2017/18	2018/19	2019/20	2020/21
		rule of law	Days taken to procure safe houses for the witnesses and related persons.	21	18	21	20	19	18
			Days taken to relocate witnesses and related persons to safe houses/place of safety.	5	3	5	4	3	3
			Number of witnesses in the WPP.	55	137	60	65	70	75
			% Satisfaction levels of witnesses in the programme.	75	81	75	76	77	78
			Days taken to resettle and re-integrate witnesses.	30	25	30	29	28	27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline )	Targets		
						2017/18	2018/19	2019/20	2020/21

## VOTE 2011 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS

### PROGRAMME1: Protection and Promotion of Human Rights

**Outcome: Increased enjoyment of fundamental rights and freedoms by all in Kenya.**

<b>SP 1 Protection and Promotion of Human Rights</b>	Complaints and Investigations	Public complaints alleging human rights violations resolved.	No. of human rights violations processed	2,500	3,968	3,000	3,500	3,600	3,700
			No. of investigations conducted	60	97	70	120	130	140
	Public Education and Training	Enhance awareness on human rights among officers in public institutions	No. of public officers trained on targeted Human Rights issues e.g. HRBA	300	409	300	300	350	400
			Enhance capacity of citizens to claim their rights	10,000	9,949	10,000	10,500	11,000	11500
		Policy and Legislative	No. of advisories submitted to	15	20	15	15	19	21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
	Research and Compliance	Advisories that infuse human rights principles	relevant policymakers						
		Thematic /Occasional reports on human rights	No. of periodic reports on state compliance with international human rights standards and obligations	3	3	5	5	6	7
	Reforms and Accountability	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law.	No. of institutions audited for compliance with Human rights Standards	10	25	10	10	20	25
	Legal Services	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	No. of cases addressed through formal court system	15	14	20	20	25	30
		Enhanced resolution of human rights petitions through human rights mediation (ADR)	No. of eligible cases successfully mediated	20	16	20	20	25	30
	Economic, Social and Cultural rights	Enhanced skills of state and non-state agencies on programming and implementing Economic and Social Rights.	No. of state and non-state actors trained on Economic and Social rights.	300	57	100	450	500	550

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21

**VOTE 2031: INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION**

**Programme 1: Management of Electoral Processes  
Outcome: Free Fair and Credible Election**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>SP1.1: Voter Registration and Electoral Operations</b>	Directorate of Voter Registration and Election Operations	By- elections conducted	% by-elections conducted	100	100	100	100	100	100
		Register of eligible voters	No. of eligible voters registered	4,000,000	1,400,000	6,500,000	-	100,000	100,000
			No. of eligible voters registered- diaspora	1,000,000	0	1,000,000	0	0	0
	Boundaries Department	Mapped additional registration centres and polling stations Voters sensitized on electoral process	% of voter turnout in by elections/General Election	65	55.1	65	88	60	60
<b>SP1.2: Voter Education &amp; Partnership</b>	Directorate of Voter Education & Partnerships	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100	99.04	100	100	100	100
		Electronic collation, transmission and tallying of electoral data developed	% Voters Electronically identified	100	100	100	100	100	100
		Electronic collation, transmission and tallying of electoral data developed	% results electronically transmitted and tallied.	100	100	100	100	100	100
<b>SP1.3: Electoral Communication Information Technology</b>	Directorate of ICT	Electronic collation, transmission and tallying of electoral data developed	% results electronically transmitted and tallied.	100	100	100	100	100	100
		Improved Efficiency and effectiveness in the administration of justice	% results electronically transmitted and tallied.	100	100	100	100	100	100
		No. of policies developed	5	4	4	5	5	6	



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>VOTE 2101: NATIONAL POLICE SERVICE COMMISSION</b>									
<b>Programme: National Police Service Human Resource Management</b>									
<b>Outcome: An efficient and effective National Police Service</b>									
SP 1 Human Capital Management	National Police Service Commission	NPS Compliance with disciplinary procedures and regulation	%Level of compliance with procedures and regulations	-	-	-	100	100	100
		Appeals adjudicated	% of appeals adjudicated	100	65	100	100	100	100
		Vetted Police officers	Number of police officers vetted.	8,000	1,687	10,000	18,000	20,000	7,000
		Vetting review decisions	% of review cases received and concluded	100	99	100	100	100	100
		Automated police services	%level of automation	70	45	80	95	100	100
SP 2 Police vetting	National Police Service Commission	Performance Appraisal tool	% level of operationalization of the performance appraisal tool	-	-	20	50	100	100
		Policies and regulations developed	No. of policies and regulations	1	1	2	2	1	1
SP 3 Administration and standards setting	National Police Service Commission	NPS HR audit reports.	No. of HR Audit reports	-	-	-	1	1	1
		State compliance with international conventions and treaties monitored	% of reports on state compliance with international treaties and conventions prepared	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>VOTE: 2051 JUDICIAL SERVICE COMMISSION</b>									
<b>Programme 1 : General oversight and Administration of judicial Services</b>									
<b>Outcome: Promotion of an accountable and independent Judiciary and the efficient, effective and transparent administration of justice.</b>									
<b>SP: 1 : Administration and Judicial Services</b>	JSC Secretariat	Improved Efficiency and effectiveness in the administration of justice	No of policies Reviewed/Developed	5	4	4	5	5	6
			No of Judges Recruited	31	31	10	10	10	10
			No of Judicial Staff Recruited	450	357	200	300	300	300
			No of Judicial Officers/staff promoted	500	462	328	500	1250	350
			% of complaints heard and concluded:	100	70	100	100	100	100
			% of disciplinary cases concluded	100	62	100	100	100	100
<b>SP 2: Judicial Training</b>	Judiciary Training Institute	Enhanced Staff Capacity	Percentage of Judges and Judicial officers trained	100	99	100	100	100	100
			No. of staff trained	1,346	1,551	1,600	1,700	1,800	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>Vote 2141: NATIONAL GENDER EQUALITY COMMISSION</b>									
<b>Name of Programme: Promotion of Gender Equality and freedom from discrimination Programme</b>									
<b>Outcome: Enhanced gender equality and freedom from discrimination in national and county governments, and private sector in line with vision 2030 and article 27</b>									
<b>SP. 1 Legal Compliance and Redress</b>	Field services	State compliance with international conventions and treaties monitored	No. of reports on state compliance with international convention and treaties	6	15	7	7	7	7
		Policy and legislative advisories issued to national and county governments on affirmative action	No. of advisories issued	20	20	20	30	35	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
		Complaints received and processed within time	% of received complaints cleared within time	100	100	100	100	100	100
		Public interest cases litigation in Court	No. Cases litigated	10	10	15	15	15	15
		Public Inquiry on issues affecting SIG's held	No. public inquiries conducted on issues affecting SIG	5	5	5	5	5	5
		Information system on equality and inclusion developed	No. of modules created	2	2	1	1	1	1
		Access to and participation by the SIGs in decision making process in the counties monitored	No. of counties monitored	-	-	-	15	17	15
<b>SP2. Mainstreaming and Coordination</b>	Field Services	Audit reports on equality and inclusion of special interest groups (SIGs) developed and disseminated	No. Reports developed	14	14	18	20	20	20
		Stakeholders coordination forums held	No. Coordination forums	36	48	36	36	36	36
<b>SP3. Public Education, advocacy and research</b>	Field Services	Public Education awareness on SIG rights held	No. of people reached	21,240	626,260	1,100,000	1,500,000	1,500,000	1,500,000
		Regional offices established and operationalized	No. of regional offices operationalized	-	-	-	1	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
<b>VOTE 2151 : INDEPENDENT POLICING OVERSIGHT AUTHORITY</b>									
<b>Name of Programme: Policing oversight services</b>									
<b>Programme Outcome: Accountable and professional police service</b>									
<b>Policing oversight</b>	Headquarters	Investigations conducted and finalized	% of completed investigation files submitted to ODPP	80	90	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Target (Baseline)	Targets		
						2017/18	2018/19	2019/20	2020/21
services		Police premises inspected and monitored	within time						
		Investigations conducted and finalized Police premises inspected and monitored Police premises inspected and monitored Police operations monitored	No. of police premises inspected	56	94	40	50	60	80
		Investigations conducted and finalized Police premises inspected and monitored Police premises inspected and monitored	No. of police premises followed up	150	114	150	160	180	200
		% of police operations monitored	100	50	100	100	100	100	
		Police premises inspected and monitored Police operations monitored Regional devolved units established	No. of operational devolved units	3	3	6	-	-	-
		Cases in IAU monitored and reviewed	% of cases in IAU monitored	100	58	100	100	100	100
		Investigations conducted and finalized	% of targeted investigations finalized	100	100	100	100	100	100

### 3.1.3 Programmes by Order of Ranking

The Sector has ranked programmes in line with the MTEF objectives and budgetary principles (efficiency and impact). The following criteria has been adopted and used to guide the Sector's resource allocation:

- A. Findings of program performance review for ongoing programs;
- B. Linkage of the programme with the objectives of medium-term plan of Vision 2030;
- C. Degree to which a program is specific in addressing the vulnerable members of the society; especially children, people living with disabilities, women and elderly among others;
- D. Degree to which a programme addresses core poverty interventions;
- E. Degree to which the programme is addressing the core mandate of the MDAs, and the defined Government priorities;
- F. Expected outputs and outcomes from a programme;
- G. Backward and forward linkages of a programme with other programmes;
- H. Requirements for the on-going priority programmes planned for funding in the medium-term;
- I. Donor commitment and requirement for commensurate counterpart funding; and
- J. Cost effectiveness and sustainability of the programme.

	<b>Programmes</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>Total</b>
<b>1</b>	Population Management services	√	√	√	√	√	√	√	√	√	√	<b>10</b>
<b>2</b>	Policing Services	√	√	√	x	√	√	√	√	√	√	<b>9</b>
<b>3</b>	National Government and General Administration of Field services and other devolved functions	√	√	√	x	√	√	√	√	√	√	<b>9</b>
<b>4</b>	Correctional Services, Probation and aftercare	√	√	√	√	√	√	√	√	x	√	<b>9</b>
<b>5</b>	Legal Services	√	√	√	x	√	√	√	√	√	√	<b>9</b>
<b>6</b>	Governance Legal Education and Constitutional Affairs	√	√	√	x	√	√	√	√	√	√	<b>9</b>
<b>7</b>	Dispensation of Justice	√	√	√	x	√	√	√	√	√	√	<b>9</b>
<b>8</b>	Public Prosecution Services	√	√	√	x	√	√	√	√	√	√	<b>9</b>
<b>9</b>	Promotion of Gender Equality and freedom from discrimination	√	√	√	x	√	√	√	√	√	√	<b>9</b>
<b>10</b>	Anti-corruption	√	√	√	x	√	√	√	√	x	√	<b>8</b>
<b>11</b>	Witness Protection	√	√	√	x	√	√	√	√	x	√	<b>8</b>
<b>12</b>	Protection and Promotion of Human Rights.	√	√	√	x	√	√	√	√	x	√	<b>8</b>

	<b>Programmes</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>Total</b>
<b>13</b>	Management of Electoral Process in Kenya	√	√	x	x	√	√	√	√	√	√	<b>8</b>
<b>14</b>	Government Printing Services	√	√	x	x	√	√	√	√	x	√	<b>7</b>
<b>15</b>	National Government Administration and Field Services.	√	√	x	x	√	√	√	√	x	√	<b>7</b>
<b>16</b>	General Administration, Planning and Support Services	√	√	x	x	√	√	√	√	x	√	<b>7</b>
<b>17</b>	Registration, Regulation and Funding of Political Parties	√	√	x	x	√	√	√	√	x	√	<b>7</b>
<b>18</b>	Delimitation of Electoral Boundaries	√	√	x	x	√	√	√	√	x	√	<b>7</b>
<b>19</b>	Oversight and Administration of Judicial services	√	√	x	x	√	√	√	√	x	√	<b>7</b>
<b>20</b>	National Police Service Human Resource Management	√	√	x	x	√	√	√	√	x	√	<b>7</b>
<b>21</b>	Policing oversight services	√	√	x	x	√	√	√	√	x	√	<b>7</b>
<b>22</b>	Betting Control and Licensing Services	√	√	x	x	√	√	√	√	x	√	<b>7</b>

### 3.2 ANALYSIS OF RESOURCE REQUIREMENTS VS ALLOCATION BY SECTOR/SUB-SECTOR

Table 3.2: Recurrent Requirements Allocations									
ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
		2017/18	2017/18	REQUIREMENT			ALLOCATION		
		Estimates	Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Governance, Justice, Law and Order Sector									
	Economic classification								
1021 State Department for Interior	Gross	106,819.29	106,819.29	140,082.31	152,498.53	165,539.80	112,167.24	112,633.43	115,280.88
	AIA	373.74	373.74	43.74	43.74	43.74	43.74	43.74	43.74
	NET	106,445.56	106,445.56	140,038.57	152,454.80	165,496.06	112,123.51	112,589.69	115,237.14
	Compensation of employees	68,641.81	68,641.81	88,768.97	95,104.86	101,917.37	74,574.10	74,953.04	76,878.61
	Transfers	1,055.40	1,055.40	2,906.23	3,304.68	3,608.62	925.74	1,101.32	1,122.49
	Other Recurrent	21,564.29	37,122.09	48,407.11	54,088.99	60,013.81	36,667.40	36,579.07	37,279.78
1023 State Department for Correctional Services	Gross	19,989.71	21,489.71	40,948.98	42,271.10	43,691.91	25,611.62	26,521.19	27,278.90
	AIA	-	-	-	-	-	-	-	-
	NET	19,989.71	21,489.71	40,948.98	42,271.10	43,691.91	25,611.62	26,521.19	27,278.90
	Compensation of employees	13,358.88	13,358.88	17,915.83	18,274.14	18,639.63	14,920.10	15,361.63	15,822.48
	Transfers	13.01	13.01	38.61	43.22	48.44	13.01	13.57	13.83
	Other Recurrent	6,617.82	8,117.82	22,994.54	23,953.74	25,003.84	10,678.51	11,145.99	11,442.59
	Strategic Interventions	-	-	-	-	-	-	-	-
1252 State Law Office and Department of Justice	Gross	4,687.98	4,688.01	6,869.16	6,995.35	7,711.02	4,166.20	5,393.00	5,509.55
	AIA	396.00	396.00	447.50	481.10	501.60	395.50	419.23	428.30
	NET	4,291.98	4,292.01	6,421.66	6,514.25	7,209.42	3,770.70	4,973.77	5,081.25
	Compensation of employees	1,139.18	1,139.18	1,210.35	1,307.18	1,411.76	1,110.22	1,143.08	1,177.37
	Transfers	2,469.50	2,469.50	3,273.16	3,962.74	4,675.80	2,241.31	2,558.29	2,607.79
	Other Recurrent	1,079.30	1,079.30	2,385.65	1,725.42	1,623.46	814.67	1,691.63	1,724.39
1261 The Judiciary	Gross	13,432.27	13,432.00	19,802.00	21,782.00	23,960.00	13,254.59	15,441.15	16,030.51
	AIA	-	-	-	-	-	-	-	-
	NET	13,432.27	13,432.00	19,802.00	21,782.00	23,960.00	13,254.59	15,441.15	16,030.51
	Compensation of employees	7,683.00	7,683.00	9,000.00	9,900.00	10,890.00	7,600.00	9,450.00	9,922.50
	Transfers	934.00	934.00	2,027.00	2,230.00	2,453.00	940.68	988.64	1,009.45
	Other Recurrent	4,815.27	4,815.27	8,775.00	9,652.00	10,617.00	4,713.91	5,002.51	5,098.56

<b>Table 3.2: Recurrent Requirements Allocations</b>										
<b>ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION</b>										
					<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Governance, Justice, Law and Order Sector</b>		<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	
<b>Economic classification</b>		<b>Estimates</b>	<b>Estimates</b>							
1271 Ethics and Anti-Corruption Commission	Gross	2,768.54	2,768.54	3,990.80	4,057.70	4,057.70	2,851.50	2,940.13	2,999.74	
	AIA	-	-	-	-	-	-	-	-	
	NET	2,768.54	2,768.54	3,990.80	4,057.70	4,057.70	2,851.50	2,940.13	2,999.74	
	Compensation of employees			1,948.80	1,968.30	1,968.30	83.00	85.83	90.07	
	Transfers	2,768.54	2,768.54	302.00	332.00	332.00	2,768.50	2,854.30	2,909.67	
	Other Recurrent			1,740.00	1,757.40	1,757.40				
1291 Office of the Director of Public Prosecutions	Gross	2,250.08	2,250.08	3,566.00	4,125.00	4,475.00	2,400.33	2,816.00	2,919.00	
	AIA	-	-	-	-	-	-	-	-	
	NET	2,250.08	2,250.08	3,566.00	4,125.00	4,475.00	2,400.33	2,816.00	2,919.00	
	Compensation of employees	1,297.28	1,297.28	2,166.00	2,325.00	2,475.00	1,524.00	1,601.00	1,681.00	
	Transfers	-	-	-	-	-	-	-	-	
	Other Recurrent	952.80	952.80	1,400.00	1,800.00	2,000.00	876.33	1,215.00	1,238.00	
1311 Office of the Registrar of Political Parties	Gross	877.75	877.75	3,452.66	3,671.15	3,866.28	881.40	952.31	976.36	
	AIA	-	-	-	-	-	-	-	-	
	NET	877.75	877.75	3,452.66	3,671.15	3,866.28	881.40	952.31	976.36	
	Compensation of employees	140.46	140.46	232.16	262.15	280.18	175.06	183.80	193.00	
	Transfers	371.19	371.19				371.19	382.31	390.11	
	Other Recurrent	366.10	366.10	3,220.50	3,409.00	3,586.10	335.15	386.20	393.25	
1321 Witness Protection Agency	Gross	432.39	432.39	548.57	850.00	900.00	459.00	523.55	541.13	
	AIA	-	-	-	-	-	-	-	-	
	NET	432.39	432.39	548.57	850.00	900.00	459.00	523.55	541.13	
	Compensation of employees	196.18	196.18	222.58	245.00	257.00	232.00	243.59	255.78	
	Transfers	-	-	-	-	-	-	-	-	
	Other Recurrent	236.21	236.21	325.99	605.00	643.00	227.00	279.95	285.36	
2011 Kenya National Commission on Human Rights	Gross	450.44	450.41	750.00	800.00	850.00	445.91	517.06	534.08	
	AIA	-	-	-	-	-	-	-	-	
	NET	450.44	450.41	750.00	800.00	850.00	445.91	517.06	534.08	
	Compensation of employees	226.68	226.68	232.88	256.17	281.79	238.01	249.91	262.41	
	Transfers	0.63	0.63				0.63	0.63	0.63	
	Other Recurrent	223.13	223.13	517.12	543.83	568.21	207.27	266.52	271.04	



<b>Table 3.2: Recurrent Requirements Allocations</b>									
<b>ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION</b>									
				<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Governance, Justice, Law and Order Sector</b>		<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Economic classification</b>		<b>Estimates</b>	<b>Estimates</b>						
2031 Independent Electoral and Boundaries Commission	Gross	10,860.27	20,860.48	5,996.50	6,386.85	10,142.79	4,711.70	5,293.75	5,439.30
	AIA	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	NET	10,855.27	20,855.48	5,991.50	6,381.85	10,137.79	4,706.70	5,288.75	5,434.30
	Compensation of employees	8,333.76	8,333.76	2,557.00	2,817.00	3,005.45	2,238.38	2,817.00	2,957.85
	Transfers	-	-	-	-	-	-	-	-
	Other Recurrent	2,526.51	12,526.72	3,439.50	4,511.85	7,159.34	2,473.32	2,476.75	2,481.45
2051 Judicial Service Commission	Gross	490.16	490.00	891.00	980.00	1,077.00	479.60	533.69	544.15
	AIA	-	-	-	-	-	-	-	-
	NET	490.16	490.00	891.00	980.00	1,077.00	479.60	533.69	544.15
	Compensation of employees	5.56	5.56	6.00	6.00	6.00	5.20	5.46	5.73
	Transfers	-	-	-	-	-	-	-	-
	Other Recurrent	484.60	484.60	785.00	974.00	1,071.00	474.40	528.23	538.42
2101 National Police Service Commission	Gross	485.99	485.99	870.04	909.70	932.20	565.83	689.96	920.57
	AIA	-	-	-	-	-	-	-	-
	NET	485.99	485.99	870.04	909.70	932.20	565.83	689.96	920.57
	Compensation of employees	195.15	195.15	432.00	413.70	437.20	292.91	303.15	313.91
	Transfers	-	-	-	-	-	-	-	-
	Other Recurrent	290.84	290.84	513.57	566.08	590.00	272.92	386.81	606.66
2141 National Gender and Equality Commission	Gross	445.87	445.87	545.07	709.36	922.16	455.77	513.19	528.69
	AIA	-	-	-	-	-	-	-	-
	NET	445.87	445.87	545.07	709.36	922.16	455.77	513.19	528.69
	Compensation of employees	158.73	158.73	175.25	226.67	265.25	174.67	183.40	192.57
	Transfers	-	-	-	-	-	-	-	-
	Other Recurrent	287.14	287.14	369.82	482.69	656.91	281.10	329.79	336.12
2151 Independent Police Oversight Authority	Gross	600.00	600.00	950.00	980.00	1,010.00	697.30	706.79	748.74
	AIA	-	-	-	-	-	-	-	-
	NET	600.00	600.00	950.00	980.00	1,010.00	697.30	780.47	835.72
	Compensation of employees	264.00	264.00	400.00	412.00	425.00	383.20	378.11	413.72
	Transfers	-	-	-	-	-	-	-	-
	Other Recurrent	336.00	336.00	550.00	568.00	585.00	314.10	328.68	335.02

<b>Table 3.2: Recurrent Requirements Allocations</b>										
<b>ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION</b>										
					<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Governance, Justice, Law and Order Sector</b>		<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	
<b>Economic classification</b>		<b>Estimates</b>	<b>Estimates</b>							
<b>SUMMARY</b>										
	Gross	164,590.74	176,090.52	229,263.09	247,016.74	269,135.86	169,147.99	175,475.19	180,251.61	
	AIA	774.74	774.74	496.24	529.84	550.34	444.24	467.97	477.04	
	NET	163,816.01	175,315.79	228,766.86	246,486.91	268,585.52	168,703.75	175,080.91	179,861.55	
	Compensation of employees	101,640.67	101,640.67	125,267.82	133,518.17	142,259.93	103,550.84	106,959.00	110,167.00	
	Transfers	7,612.27	7,612.27	8,547.00	9,872.64	11,117.86	7,261.06	7,899.06	8,053.97	
	Other Recurrent	39,780.00	66,838.01	95,423.80	104,638.00	115,875.07	58,336.09	60,617.13	62,030.64	
	<b>TOTAL</b>	<b>164,590.74</b>	<b>176,090.52</b>	<b>229,263.09</b>	<b>247,016.74</b>	<b>269,135.86</b>	<b>169,147.99</b>	<b>175,475.19</b>	<b>180,251.61</b>	

Table 3.3 Development Requirements/Allocations (Amount Kshs. Million)

<b>Table 3.3: Development Resource Requirement/Allocation</b>								
<b>ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION</b>								
<b>Governance, Justice, Law and Order Sector</b>	<b>Description</b>	<b>2017/18 Estimates</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
			<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
1021 State Department for Interior	Gross	17,616.80	51,631.73	52,581.51	54,344.00	18,701.00	18,267.72	18,276.20
	GOK	17,180.80	51,195.73	52,145.51	53,908.00	18,265.00	17,831.72	17,840.20
	Loans	-	-	-	-	-	-	-
	Grants	436.00	436.00	436.00	436.00	436.00	436.00	436.00
	Local AIA	-	-	-	-	-	-	-
State Department for Correctional Services	Gross	900.00	5,416.29	5,863.25	6,000.16	1,881.00	1,900.00	2,000.00
	GOK	900.00	5,416.29	5,863.25	6,000.16	1,881.00	1,900.00	2,000.00
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
1251 Office of The Attorney General and Department of Justice	Gross	1,446.00	4,644.97	4,106.14	3,261.14	1,634.00	1,659.00	1,671.00
	GOK	1,137.00	4,335.97	3,797.14	2,952.14	1,325.00	1,350.00	1,362.00
	Loans	-	-	-	-	-	-	-
	Grants	309.00	309.00	309.00	309.00	309.00	309.00	309.00
	Local AIA	-	-	-	-	-	-	-
1261 The Judiciary	Gross	4,128.00	11,365.00	12,504.00	13,754.00	4,049.00	4,099.00	1,000.00
	GOK	1,130.00	8,475.00	9,323.00	13,754.00	1,050.00	1,100.00	1,000.00
	Loans	2,998.00	2,890.00	3,181.00	-	2,999.00	2,999.00	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	Gross	1,268.00	1,500.00	300.00	100.00	120.00	40.00	30.00
	GOK	1,268.00	1,500.00	300.00	100.00	120.00	40.00	30.00
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-

**Table 3.3: Development Resource Requirement/Allocation**

**ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION**

Governance, Justice, Law and Order Sector	Description	2017/18 Estimates	REQUIREMENT			ALLOCATION		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1291 Office of the Director of Public Prosecutions	Gross	-	-	-	-	142.55	82.55	82.55
	GOK	-	-	-	-	140.00	80.00	80.00
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	2.55	2.55	2.55
	Local AIA	-	-	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	Gross	401.00	1,356.00	1,356.00	456.00	399.00	403.20	404.40
	GOK	45.00	1,000.00	1,000.00	100.00	43.00	47.20	48.40
	Loans	-	-	-	-	-	-	-
	Grants	356.00	356.00	356.00	356.00	356.00	356.00	356.00
	Local AIA	-	-	-	-	-	-	-
<b>SUMMARY</b>								
Sector Name	Description	2017/18 Estimates	REQUIREMENT			ALLOCATION		
			2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Vote and Vote Details</b>	<b>Description</b>							
	Gross	25,759.80	75,913.99	76,710.90	77,915.30	26,926.55	26,451.47	23,464.15
	GOK	21,660.80	71,922.99	72,428.90	76,814.30	22,824.00	22,348.92	22,360.60
	Loans	2,998.00	2,890.00	3,181.00	-	2,999.00	2,999.00	-
	Grants	1,101.00	1,101.00	1,101.00	1,101.00	1,103.55	1,103.55	1,103.55
	Local AIA	-	-	-	-	-	-	-

### 3.2.1 Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements and Allocations

**Table 3.4 Analysis of Programme/Sub-Programme Resource Requirement**

TABLE 3.4 Analysis of Programme/Sub-Programme Resource Requirement												
State Department for Interior												
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Policing Services</b>												
SP1: Kenya Police Services	38,621.25	10,132.21	48,753.46	56,821.68	29,609.48	86,431.16	61,332.09	29,499.00	90,831.09	66,120.15	29,995.00	96,115.15
SP2: Administration Police Services	27,325.47	116.82	27,442.29	30,803.76	1,555.39	32,359.15	33,947.07	1,935.97	35,883.03	37,251.23	2,288.90	39,540.13
SP3: Criminal Investigation Services	5,751.47	965.97	6,717.44	7,333.68	4,416.25	11,749.93	8,064.93	4,800.00	12,864.93	8,631.96	5,200.00	13,831.96
SP'4: General-Paramilitary Service	6,885.60	210.00	7,095.60	7,332.29	418.73	7,751.02	7,822.54	571.27	8,393.81	8,361.94	633.09	8,995.04
<b>Total Programme: P 1</b>	<b>78,583.79</b>	<b>11,425.00</b>	<b>90,008.79</b>	<b>102,291.41</b>	<b>35,999.85</b>	<b>138,291.25</b>	<b>111,166.62</b>	<b>36,806.24</b>	<b>147,972.86</b>	<b>120,365.28</b>	<b>38,117.00</b>	<b>158,482.27</b>
<b>Programme 2 : National government Administration and field services</b>												
SP1: Planning and Field administration services	20,305.98	3,972.75	24,278.73	28,524.69	6,347.13	34,871.83	31,563.99	6,362.77	37,926.75	34,996.98	6,435.00	41,431.98
SP2:Special initiatives	11.72	-	11.72	62.00	-	62.00	71.30	-	71.30	82.00	-	82.00
SP3 Disaster Risk Reduction	39.42	-	39.42	63.74	-	63.74	72.70	-	72.70	82.97	-	82.97
SP 4: National Campaign against Drug and Substance Abuse	448.16	-	448.16	1,033.62	-	1,033.62	1,208.43	-	1,208.43	1,269.85	-	1,269.85
SP5 Firearms and Licensing Board	-	-	-	-	-	-	-	-	-	-	-	-
SP6: Peace Building, National Cohesion and Values	410.00	143.75	553.75	471.50	143.75	615.25	542.23	172.50	714.73	623.56	207.00	830.56
<b>Total expenditure: P 2</b>	<b>21,215.28</b>	<b>4,116.50</b>	<b>25,331.78</b>	<b>30,155.56</b>	<b>6,490.88</b>	<b>36,646.44</b>	<b>33,458.63</b>	<b>6,535.27</b>	<b>39,993.90</b>	<b>37,055.35</b>	<b>6,642.00</b>	<b>43,697.35</b>
<b>Programme 3: Government Printing Services</b>												
Government Printing Services	770.98	150.00	920.98	833.18	550.00	1,383.18	867.05	600.00	1,467.05	902.75	750.00	1,652.75
<b>Total expenditure: P 3</b>	<b>770.98</b>	<b>150.00</b>	<b>920.98</b>	<b>833.18</b>	<b>550.00</b>	<b>1,383.18</b>	<b>867.05</b>	<b>600.00</b>	<b>1,467.05</b>	<b>902.75</b>	<b>750.00</b>	<b>1,652.75</b>
<b>Programme 4: Population Management services</b>												
SP1:Population Registration services	4,972.13	1,485.30	6,457.42	5,151.76	6,186.00	11,337.76	5,306.31	5,740.00	11,046.31	5,465.50	5,945.00	11,410.50
SP2: Immigration services	1,277.12	440.00	1,717.12	1,650.40	2,405.00	4,055.40	1,699.92	2,900.00	4,599.92	1,750.91	2,890.00	4,640.91
<b>Total expenditure: P 4</b>	<b>6,249.24</b>	<b>1,925.30</b>	<b>8,174.54</b>	<b>6,802.17</b>	<b>8,591.00</b>	<b>15,393.17</b>	<b>7,006.23</b>	<b>8,640.00</b>	<b>15,646.23</b>	<b>7,216.42</b>	<b>8,835.00</b>	<b>16,051.42</b>
<b>Grand Total Expenditure</b>	<b>106,819.29</b>	<b>17,616.80</b>	<b>124,436.09</b>	<b>140,082.31</b>	<b>51,631.73</b>	<b>191,714.04</b>	<b>152,498.53</b>	<b>52,581.51</b>	<b>205,080.04</b>	<b>165,539.80</b>	<b>54,344.00</b>	<b>219,883.79</b>

<b>TABLE 3.4 Analysis of Programme/Sub-Programme Resource Requirement</b>												
<b>State Department for Interior</b>												
<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)</b>												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>State Department for Correctional Services</b>												
P. 1.0 Correctional Services												
S.P 1.1 Offender Services	18,287.21	714.19	19,001.40	36,499.48	4,727.09	41,226.57	37,448.95	4,736.86	42,185.81	38,425.38	4,638.81	43,064.19
S.P 1.2 Capacity Development	1,244.81	9.35	1,254.16	1,797.12	125.00	1,922.12	1,939.55	800.00	2,739.55	2,095.48	1,150.00	3,245.48
S.P 1.3 Probation and Aftercare	1,302.59	130.80	1,433.39	1,708.34	484.20	2,192.54	1,872.43	237.39	2,109.82	2,065.80	132.00	2,197.80
<b>Total expenditure: P 1</b>	<b>20,834.61</b>	<b>854.34</b>	<b>21,688.95</b>	<b>40,004.94</b>	<b>5,336.29</b>	<b>45,341.23</b>	<b>41,260.93</b>	<b>5,774.25</b>	<b>47,035.18</b>	<b>42,586.66</b>	<b>5,920.81</b>	<b>48,507.47</b>
<b>P 2.0 General Administration, Planning and Support Services</b>												
S.P 2.1. Planning, Policy Coordination & Support Services	400.82	45.66	446.48	606.24	60.00	666.24	654.69	69.00	723.69	707.75	79.35	787.10
<b>Total expenditure: P 2.0</b>	<b>400.82</b>	<b>45.66</b>	<b>446.48</b>	<b>606.24</b>	<b>60.00</b>	<b>666.24</b>	<b>654.69</b>	<b>69.00</b>	<b>723.69</b>	<b>707.75</b>	<b>79.35</b>	<b>787.10</b>
<b>P.3-Betting Control, Licensing &amp; Regulation Services.</b>												
S.P 3.1 Betting Control & Lottery Policy Services	119.94	-	119.94	337.80	20.00	357.80	355.48	20.00	375.48	397.49	-	397.49
<b>Total expenditure: P 3.0</b>	<b>119.94</b>	<b>-</b>	<b>119.94</b>	<b>337.80</b>	<b>20.00</b>	<b>357.80</b>	<b>355.48</b>	<b>20.00</b>	<b>375.48</b>	<b>397.49</b>	<b>-</b>	<b>397.49</b>
<b>Total for The Vote</b>	<b>21,355.37</b>	<b>900.00</b>	<b>22,255.37</b>	<b>40,948.98</b>	<b>5,416.29</b>	<b>46,365.27</b>	<b>42,271.10</b>	<b>5,863.25</b>	<b>48,134.35</b>	<b>43,691.91</b>	<b>6,000.16</b>	<b>49,692.07</b>
<b>Office of the Attorney General and Department of Justice</b>												
<b>P1: Legal services</b>												
Sub Programme 1: Civil litigation and promotion of legal ethical standards	964.56	9.00	973.56	1,994.93	265.00	2,259.93	1,880.08	363.00	2,243.08	1,850.52	400.00	2,250.52
Sub-programme 2: Legislation ,Treaties and Advisory Services	238.04	-	238.04	257.09	150.00	407.09	277.65	50.00	327.65	299.87	50.00	349.87
Sub-programme 3: Public Trusts & Estate management	239.00	5.00	244.00	258.12	5.40	263.52	278.77	5.83	284.60	301.07	6.30	307.37
Sub-programme 4: Registration Services	523.77	-	523.77	711.21	-	711.21	1,043.25	-	1,043.25	1,244.70	-	1,244.70
Sub-programme 5: Copyrights Protection	135.01	-	135.01	176.00	-	176.00	198.00	-	198.00	260.00	-	260.00
<b>Total programme 1</b>	<b>2,100.38</b>	<b>14.00</b>	<b>2,114.38</b>	<b>3,397.34</b>	<b>420.40</b>	<b>3,817.74</b>	<b>3,677.75</b>	<b>418.83</b>	<b>4,096.59</b>	<b>3,956.16</b>	<b>456.30</b>	<b>4,412.46</b>
<b>Programme 2: Governance, Legal Training and Constitutional Affairs</b>												
Sub Programme 2.1. Governance Reforms	336.00	1,300.00	1,636.00	813.88	2,148.50	2,962.38	391.91	1,948.32	2,340.23	423.26	2,082.62	2,505.89
Sub-programme 2.2 Constitutional and Legal Reforms	330.70	-	330.70	335.00	-	335.00	340.00	-	340.00	345.00	-	345.00
Sub-programme 2.3: Legal education training and policy	942.40	60.00	1,002.40	958.41	200.00	1,158.41	1,017.50	139.00	1,156.50	1,201.80	-	1,201.80
Sub programme 2.4: Crime research	162.70	-	162.70	436.00	1,500.00	1,936.00	568.00	1,000.00	1,568.00	659.00	30.00	689.00
<b>Total programme 2</b>	<b>1,771.80</b>	<b>1,360.00</b>	<b>3,131.80</b>	<b>2,543.29</b>	<b>3,848.50</b>	<b>6,391.79</b>	<b>2,317.41</b>	<b>3,087.32</b>	<b>5,404.73</b>	<b>2,629.06</b>	<b>2,112.62</b>	<b>4,741.69</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
Sub programme 3.1: Transformation of Public Legal services	122.70	5.00	127.70	232.00	200.00	432.00	248.20	400.00	648.20	314.00	600.00	914.00
Sub programme 3.2: General Administration, Planning and Support Services	692.53	66.90	759.43	696.60	176.00	872.60	752.06	199.92	951.98	811.87	92.15	904.01
<b>Total programme 3</b>	<b>815.23</b>	<b>71.90</b>	<b>887.13</b>	<b>928.60</b>	<b>376.00</b>	<b>1,304.60</b>	<b>1,000.26</b>	<b>599.92</b>	<b>1,600.18</b>	<b>1,125.87</b>	<b>692.15</b>	<b>1,818.01</b>
<b>Total programmes</b>	<b>4,687.41</b>	<b>1,445.90</b>	<b>6,133.31</b>	<b>6,869.23</b>	<b>4,644.90</b>	<b>11,514.13</b>	<b>6,995.42</b>	<b>4,106.07</b>	<b>11,101.49</b>	<b>7,711.09</b>	<b>3,261.07</b>	<b>10,972.16</b>

TABLE 3.4 Analysis of Programme/Sub-Programme Resource Requirement												
State Department for Interior												
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>The Judiciary</b>												
<b>Programme: Dispensation of Justice</b>												
Sub-Programme: Access to Justice	9,682.00	4,129.00	13,811.00	14,469.00	11,366.00	25,835.00	15,917.00	12,503.00	28,420.00	17,508.00	13,753.00	31,261.00
Sub-Programme: General Administration Planning & Support Services	3,749.00	-	3,749.00	5,332.00	-	5,332.00	5,866.00	-	5,866.00	6,453.00	-	6,453.00
<b>Total programme</b>	<b>13,431.00</b>	<b>4,129.00</b>	<b>17,560.00</b>	<b>19,801.00</b>	<b>11,366.00</b>	<b>31,167.00</b>	<b>21,783.00</b>	<b>12,503.00</b>	<b>34,286.00</b>	<b>23,961.00</b>	<b>13,753.00</b>	<b>37,714.00</b>
<b>Total Expenditure of Vote 1261</b>	<b>13,431.00</b>	<b>4,129.00</b>	<b>17,560.00</b>	<b>19,801.00</b>	<b>11,366.00</b>	<b>31,167.00</b>	<b>21,783.00</b>	<b>12,503.00</b>	<b>34,286.00</b>	<b>23,961.00</b>	<b>13,753.00</b>	<b>37,714.00</b>
<b>Ethics and Anti-Corruption Commission</b>												
Sub-programme 1.1 Ethics and Anti-Corruption	2,768.54	1,268.00	4,036.54	3,990.80	1,500.00	5,490.80	4,057.70	300.00	4,357.70	4,057.70	100.00	4,157.70
<b>Total programme</b>	<b>2,768.54</b>	<b>1,268.00</b>	<b>4,036.54</b>	<b>3,990.80</b>	<b>1,500.00</b>	<b>5,490.80</b>	<b>4,057.70</b>	<b>300.00</b>	<b>4,357.70</b>	<b>4,057.70</b>	<b>100.00</b>	<b>4,157.70</b>
<b>Total Expenditure of Vote 1261</b>	<b>2,768.54</b>	<b>1,268.00</b>	<b>4,036.54</b>	<b>3,990.80</b>	<b>1,500.00</b>	<b>5,490.80</b>	<b>4,057.70</b>	<b>300.00</b>	<b>4,357.70</b>	<b>4,057.70</b>	<b>100.00</b>	<b>4,157.70</b>
<b>Office of the Director of Public Prosecutions</b>												
<b>Programme 1: Public Prosecution Services</b>												
1.1 Sub-programme: Prosecution of Criminal Offences	1,663.56	-	1,663.56	2,562.00	325.00	2,887.00	3,010.00	325.00	3,335.00	3,299.00	325.00	3,624.00
1.2 : Sub-programme Witness and Victims of Crime Services	586.53	-	586.53	679.00	-	679.00	790.00	-	790.00	851.00	-	851.00
<b>1.3 : Sub-programme Penal and Criminal Law Reforms</b>												
<b>Current Expenditure</b>	-	-	-	-	-	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub Total</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>1.4 : Sub-programme Inter Agency Cooperation</b>												
<b>Current Expenditure</b>	-	-	-	-	-	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub Total</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>1.5 : Sub-programme General Administration</b>												
<b>Total programme</b>	<b>2,250.09</b>	<b>-</b>	<b>2,250.09</b>	<b>3,241.00</b>	<b>325.00</b>	<b>3,566.00</b>	<b>3,800.00</b>	<b>325.00</b>	<b>4,125.00</b>	<b>4,150.00</b>	<b>325.00</b>	<b>4,475.00</b>
<b>Total Expenditure of Vote</b>	<b>2,250.09</b>	<b>-</b>	<b>2,250.09</b>	<b>3,241.00</b>	<b>325.00</b>	<b>3,566.00</b>	<b>3,800.00</b>	<b>325.00</b>	<b>4,125.00</b>	<b>4,150.00</b>	<b>325.00</b>	<b>4,475.00</b>
<b>Registrar of Political Parties</b>												
<b>Programme: Registration, Regulation and funding of Political Parties</b>												
SP 1.1 Registration and Regulation of political	476.06	-	476.06	602.66	-	602.66	679.15	-	679.15	732.28	-	732.28
SP 1.2 Funding of Political Parties	371.19	-	371.19	2,770.00	-	2,770.00	2,900.00	-	2,900.00	3,040.00	-	3,040.00
S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services	30.50	-	30.50	80.00	-	80.00	92.00	-	92.00	94.00	-	94.00
<b>Total programme 1</b>	<b>877.75</b>	<b>-</b>	<b>877.75</b>	<b>3,452.66</b>	<b>-</b>	<b>3,452.66</b>	<b>3,671.15</b>	<b>-</b>	<b>3,671.15</b>	<b>3,866.28</b>	<b>-</b>	<b>3,866.28</b>
<b>Total Expenditure of Vote</b>	<b>877.75</b>	<b>-</b>	<b>877.75</b>	<b>3,452.66</b>	<b>-</b>	<b>3,452.66</b>	<b>3,671.15</b>	<b>-</b>	<b>3,671.15</b>	<b>3,866.28</b>	<b>-</b>	<b>3,866.28</b>
<b>Witness Protection Agency</b>												
<b>Programme 1: Witness Protection</b>												
Sub-Programme 1: Witness Protection	418.39	14.00	432.39	489.14	59.43	548.57	710.00	140.00	850.00	750.00	150.00	900.00
<b>Total programme 1</b>	<b>418.39</b>	<b>14.00</b>	<b>432.39</b>	<b>489.14</b>	<b>59.43</b>	<b>548.57</b>	<b>710.00</b>	<b>140.00</b>	<b>850.00</b>	<b>750.00</b>	<b>150.00</b>	<b>900.00</b>
<b>Total Expenditure of Vote</b>	<b>418.39</b>	<b>14.00</b>	<b>432.39</b>	<b>489.14</b>	<b>59.43</b>	<b>548.57</b>	<b>710.00</b>	<b>140.00</b>	<b>850.00</b>	<b>750.00</b>	<b>150.00</b>	<b>900.00</b>

<b>TABLE 3.4 Analysis of Programme/Sub-Programme Resource Requirement</b>												
<b>State Department for Interior</b>												
<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)</b>												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Kenya National Commission for Human Rights</b>												
<b>Programme: Protection and Promotion of Human Rights</b>												
Sub Programme: Protection and Promotion of Human Rights	450.41	-	450.41	750.00	-	750.00	800.00	-	800.00	850.00	-	850.00
<b>Total programme 1</b>	<b>450.41</b>	<b>-</b>	<b>450.41</b>	<b>750.00</b>	<b>-</b>	<b>750.00</b>	<b>800.00</b>	<b>-</b>	<b>800.00</b>	<b>850.00</b>	<b>-</b>	<b>850.00</b>
<b>Total Expenditure of Vote</b>	<b>450.41</b>	<b>-</b>	<b>450.41</b>	<b>750.00</b>	<b>-</b>	<b>750.00</b>	<b>800.00</b>	<b>-</b>	<b>800.00</b>	<b>850.00</b>	<b>-</b>	<b>850.00</b>
<b>Independent Electoral and Boundaries Commission</b>												
<b>Programme 1: Management of Electoral Process in Kenya</b>												
S.P 1: General Administration Planning and Support Services	5,576.39	72.00	5,648.39	4,133.53	1,000.00	5,133.53	4,576.39	1,000.00	5,576.39	5,557.00	100.00	5,657.00
SP 2: Voter Registration and Electoral Operations	14,895.91	4.00	14,899.91	1,484.47	276.00	1,760.47	434.96	276.00	710.96	653.29	276.00	929.29
SP 3: Voter Education and Partnerships	121.41	0.50	121.91	162.00	1.50	163.50	150.00	1.50	151.50	200.00	1.50	201.50
SP 4: Electoral Information and Communication Technology	561.98	29.30	591.28	266.00	29.00	295.00	275.00	29.00	304.00	282.00	29.00	311.00
<b>Total programme 1</b>	<b>21,155.68</b>	<b>105.80</b>	<b>21,261.48</b>	<b>6,046.00</b>	<b>1,306.50</b>	<b>7,352.50</b>	<b>5,436.35</b>	<b>1,306.50</b>	<b>6,742.85</b>	<b>6,692.29</b>	<b>406.50</b>	<b>7,098.79</b>
<b>Programme 2: Delimitation of Constituencies Electoral Boundaries</b>												
<b>S.P. 1: Delimitation of Constituencies Electoral Boundaries</b>	-	-	-	-	-	-	1,000.00	-	1,000.00	3,500.00	-	3,500.00
<b>Total Expenditure of Vote</b>	<b>21,155.68</b>	<b>105.80</b>	<b>21,261.48</b>	<b>6,046.00</b>	<b>1,306.50</b>	<b>7,352.50</b>	<b>6,436.35</b>	<b>1,306.50</b>	<b>7,742.85</b>	<b>10,192.29</b>	<b>406.50</b>	<b>10,598.79</b>
<b>The Judicial Service Commission</b>												
<b>Sub-Programme 1: Administration and Judicial Services</b>												
Sub-Programme: General Administration, Planning and Support Services	280.00	-	280.00	413.00	-	413.00	454.00	-	454.00	499.00	-	499.00
Sub-Programme: Judicial Training	210.00	-	210.00	478.00	-	478.00	526.00	-	526.00	578.00	-	578.00
<b>Total programme 1</b>	<b>490.00</b>	<b>-</b>	<b>490.00</b>	<b>891.00</b>	<b>-</b>	<b>891.00</b>	<b>980.00</b>	<b>-</b>	<b>980.00</b>	<b>1,077.00</b>	<b>-</b>	<b>1,077.00</b>
<b>Total Expenditure of Vote</b>	<b>490.00</b>	<b>-</b>	<b>490.00</b>	<b>891.00</b>	<b>-</b>	<b>891.00</b>	<b>980.00</b>	<b>-</b>	<b>980.00</b>	<b>1,077.00</b>	<b>-</b>	<b>1,077.00</b>
<b>National Police Service Commission</b>												
<b>Programme 1: National Police Service Human Resource Management</b>												
SP 1.1 Human Resources Management	203.47	-	203.47	505.00	-	505.00	493.70	-	493.70	521.20	-	521.20
SP 1.2 Vetting, research and policy	183.80	-	183.80	165.00	-	165.00	175.00	-	175.00	183.00	-	183.00
SP 1.3 Administration and Standards Setting	163.72	-	163.72	200.04	-	200.04	241.00	-	241.00	228.00	-	228.00
<b>Total programme 1</b>	<b>550.99</b>	<b>-</b>	<b>550.99</b>	<b>870.04</b>	<b>-</b>	<b>870.04</b>	<b>909.70</b>	<b>-</b>	<b>909.70</b>	<b>932.20</b>	<b>-</b>	<b>932.20</b>
<b>Total Expenditure of Vote</b>	<b>550.99</b>	<b>-</b>	<b>550.99</b>	<b>870.04</b>	<b>-</b>	<b>870.04</b>	<b>909.70</b>	<b>-</b>	<b>909.70</b>	<b>932.20</b>	<b>-</b>	<b>932.20</b>



<b>TABLE 3.4 Analysis of Programme/Sub-Programme Resource Requirement</b>												
<b>State Department for Interior</b>												
<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)</b>												
	<b>2017/18</b>			<b>2018/19</b>			<b>2019/20</b>			<b>2020/21</b>		
	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
<b>National Gender and Equality Commission</b>												
<b>Programme: Promotion of Gender Equality and freedom from discrimination</b>												
Sub programme 1 : Legal Compliance and Redress	55.21	-	55.21	65.20	-	65.20	88.66	-	88.66	115.26	-	115.26
Sub programme 2 : Mainstreaming Gender and Coordination	62.86	-	62.86	80.80	-	80.80	105.04	-	105.04	136.55	-	136.55
Sub programme 3 : Public Education, Advocacy and Research	63.21	-	63.21	81.06	-	81.06	117.08	-	117.08	152.20	-	152.20
Sub programme 4 : General Administration, Planning and Support Services	264.59	-	264.59	318.01	-	318.01	398.58	-	398.58	518.15	-	518.15
<b>Total programme 1</b>	<b>445.87</b>	<b>-</b>	<b>445.87</b>	<b>545.07</b>	<b>-</b>	<b>545.07</b>	<b>709.36</b>	<b>-</b>	<b>709.36</b>	<b>922.16</b>	<b>-</b>	<b>922.16</b>
<b>Total Expenditure of Vote</b>	<b>445.87</b>	<b>-</b>	<b>445.87</b>	<b>545.07</b>	<b>-</b>	<b>545.07</b>	<b>709.36</b>	<b>-</b>	<b>709.36</b>	<b>922.16</b>	<b>-</b>	<b>922.16</b>
<b>Independent Police Oversight Authority</b>												
<b>Programme 1: Policing Oversight Services</b>												
Sub programme : Policing Oversight Services	600.00	-	600.00	950.00	-	950.00	980.00	-	980.00	1,010.00	-	1,010.00
<b>Total programme 1</b>	<b>600.00</b>	<b>-</b>	<b>600.00</b>	<b>950.00</b>	<b>-</b>	<b>950.00</b>	<b>980.00</b>	<b>-</b>	<b>980.00</b>	<b>1,010.00</b>	<b>-</b>	<b>1,010.00</b>
<b>Total Expenditure of Vote</b>	<b>600.00</b>	<b>-</b>	<b>600.00</b>	<b>950.00</b>	<b>-</b>	<b>950.00</b>	<b>980.00</b>	<b>-</b>	<b>980.00</b>	<b>1,010.00</b>	<b>-</b>	<b>1,010.00</b>
<b>SECTOR TOTAL</b>	<b>176,300.80</b>	<b>25,479.50</b>	<b>201,780.29</b>	<b>228,927.23</b>	<b>76,249.85</b>	<b>305,177.08</b>	<b>246,602.31</b>	<b>77,125.33</b>	<b>323,727.64</b>	<b>268,711.43</b>	<b>78,339.72</b>	<b>347,051.16</b>

**Table 3.5 Programme/Sub-Programme Resource Allocation**

**TABLE 3.5 Programme/Sub-Programme Resource Allocation  
ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)**

State Department for Interior												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Policing Services</b>												
Sub Programme 1.1 Kenya Police Services	38,621.25	10,132.21	48,753.46	40,295.15	10,917.21	51,212.36	39,874.87	10,907.79	50,782.66	40,992.57	10,908.39	51,900.96
Sub Programme 1.2 Administration Police Services	27,325.47	116.82	27,442.29	28,404.36	266.82	28,671.18	28,935.17	264.87	29,200.04	29,473.56	264.99	29,738.55
Sub Programme 1.3 Criminal Investigation Services	5,751.47	965.97	6,717.44	7,016.10	765.97	7,782.07	7,000.83	749.81	7,750.64	7,260.61	750.83	8,011.45
Sub Programme 1.4 General-Paramilitary Service	6,885.60	210.00	7,095.60	7,285.60	210.00	7,495.60	7,390.91	206.49	7,597.40	7,508.24	206.71	7,714.95
<b>Total expenditure: P 1</b>	<b>78,583.79</b>	<b>11,425.00</b>	<b>90,008.79</b>	<b>83,001.20</b>	<b>12,160.00</b>	<b>95,161.20</b>	<b>83,201.78</b>	<b>12,128.94</b>	<b>95,330.73</b>	<b>85,234.99</b>	<b>12,130.92</b>	<b>97,365.91</b>
<b>Programme 2 : National government Administration and field services</b>												
Sub Programme 2.1 Planning and Field administration services	20,305.98	3,972.75	24,278.73	21,378.76	4,094.00	25,472.76	21,494.87	4,026.33	25,521.20	21,911.44	4,030.64	25,942.08
Sub Programme 2.2 Special initiatives	11.72	-	11.72	11.72	-	11.72	11.96	-	11.96	12.20	-	12.20
Sub Programme 2.3 Disaster Risk Reduction	39.42	-	39.42	38.68	-	38.68	40.15	-	40.15	40.50	-	40.50
Sub Programme 2.4 National Campaign against Drug and Substance Abuse	448.16	-	448.16	341.96	-	341.96	465.85	-	465.85	463.59	-	463.59
Sub Programme 2.5 Firearms and Licensing Board	-	-	-	-	-	-	-	-	-	-	-	-
Sub Programme 2.6 Peace Building, National Cohesion and Values	410.00	143.75	553.75	390.85	71.70	462.55	422.71	71.70	494.41	430.90	71.70	502.60
<b>Total expenditure: P 2</b>	<b>21,215.28</b>	<b>4,116.50</b>	<b>25,331.78</b>	<b>22,161.98</b>	<b>4,165.70</b>	<b>26,327.68</b>	<b>22,435.54</b>	<b>4,098.03</b>	<b>26,533.57</b>	<b>22,858.63</b>	<b>4,102.34</b>	<b>26,960.97</b>
<b>Programme 3: Government Printing Services</b>												
Government Printing Services	770.98	150.00	-	740.98	150.00	890.98	800.50	147.49	947.99	810.24	147.65	957.89
<b>Total expenditure: P 3</b>	<b>770.98</b>	<b>150.00</b>	<b>-</b>	<b>740.98</b>	<b>150.00</b>	<b>890.98</b>	<b>800.50</b>	<b>147.49</b>	<b>947.99</b>	<b>810.24</b>	<b>147.65</b>	<b>957.89</b>
<b>Programme 4: Population Management services</b>												
Sub Programme 4.1 Population Registration services	-	1,485.30	1,485.30	4,965.68	1,485.30	6,450.97	4,879.98	1,460.62	6,340.60	5,044.56	1,462.19	6,506.75
Sub Programme 4.2 Immigration services	-	440.00	440.00	1,297.41	740.00	2,037.41	1,315.62	432.64	1,748.26	1,332.45	433.11	1,765.56
<b>Total expenditure: P 4</b>	<b>-</b>	<b>1,925.30</b>	<b>1,925.30</b>	<b>6,263.08</b>	<b>2,225.30</b>	<b>8,488.38</b>	<b>6,195.60</b>	<b>1,893.25</b>	<b>8,088.86</b>	<b>6,377.01</b>	<b>1,895.29</b>	<b>8,272.31</b>
<b>Grand Total Expenditure</b>	<b>100,570.05</b>	<b>17,616.80</b>	<b>117,265.86</b>	<b>112,167.24</b>	<b>18,701.00</b>	<b>130,868.24</b>	<b>112,633.43</b>	<b>18,267.72</b>	<b>130,901.15</b>	<b>115,280.88</b>	<b>18,276.20</b>	<b>133,557.08</b>

<b>TABLE 3.5: Programme/Sub-Programme Resource Allocation</b>												
<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)</b>												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>State Department for Correctional Services</b>												
<b>P. 1.0 Correctional Services</b>												
Sub Programme 1.1 Offender Services	18,287.21	714.19	19,001.40	22,235.08	1,610.50	23,845.58	22,516.69	1,664.19	24,180.88	23,061.09	1,753.54	24,814.63
Sub Programme 1.2 Capacity Development	1,244.81	9.35	1,254.16	1,256.02	60.00	1,316.02	1,335.48	50.00	1,385.48	1,493.73	50.00	1,543.73
Sub Programme 1.3 Probation and Aftercare	1,302.59	130.80	1,433.39	1,579.49	130.80	1,710.29	1,907.24	130.80	2,038.04	1,956.29	130.80	2,087.09
<b>Total expenditure: P 1</b>	<b>20,834.61</b>	<b>854.34</b>	<b>21,688.95</b>	<b>25,070.60</b>	<b>1,801.30</b>	<b>26,871.90</b>	<b>25,759.41</b>	<b>1,844.99</b>	<b>27,604.40</b>	<b>26,511.11</b>	<b>1,934.34</b>	<b>28,445.45</b>
<b>P. 2.0 General Administration, Planning and Support Services</b>												
Sub Programme 2.1. Planning, Policy Coordination & Support Services	400.82	45.66	446.48	404.69	69.70	474.39	538.63	45.01	583.64	542.73	45.66	588.39
<b>Total expenditure: P 2.0</b>	<b>400.82</b>	<b>45.66</b>	<b>446.48</b>	<b>404.69</b>	<b>69.70</b>	<b>474.39</b>	<b>538.63</b>	<b>45.01</b>	<b>583.64</b>	<b>542.73</b>	<b>45.66</b>	<b>588.39</b>
<b>P.3-Betting Control, Licensing &amp; Regulation Services.</b>												
Sub Programme 3.1 Betting Control & Lottery Policy Services	119.94	-	119.94	136.31	10.00	146.31	223.15	10.00	233.15	225.06	20.00	245.06
Total expenditure: P 3.0	119.94	-	119.94	136.31	10.00	146.31	223.15	10.00	233.15	225.06	20.00	245.06
<b>Total for The Vote</b>	<b>21,355.37</b>	<b>900.00</b>	<b>22,255.37</b>	<b>25,611.60</b>	<b>1,881.00</b>	<b>27,492.60</b>	<b>26,521.19</b>	<b>1,900.00</b>	<b>28,421.19</b>	<b>27,278.90</b>	<b>2,000.00</b>	<b>29,278.90</b>
<b>Office of the Attorney General and Department of Justice</b>												
<b>PI: Legal services</b>												
Sub Programme 1: Civil litigation and promotion of legal ethical standards	964.56	9.00	973.56	615.89	106.00	721.89	1,425.40	109.00	1,534.40	1,462.51	102.00	1,564.51
Sub-programme 2: Legislation, Treaties and Advisory Services	238.04	-	238.04	226.76	-	226.76	241.77	-	241.77	248.35	-	248.35
Sub-programme 3: Public Trusts & Estate management	239.00	5.00	244.00	227.93	-	227.93	243.33	-	243.33	250.08	-	250.08
Sub-programme 4: Registration Services	523.77	-	523.77	492.18	-	492.18	537.06	-	537.06	548.62	-	548.62
Sub-programme 5: Copyrights Protection	135.01	-	135.01	131.15	-	131.15	140.84	-	140.84	143.60	-	143.60
<b>Total programme 1</b>	<b>2,100.38</b>	<b>14.00</b>	<b>2,114.38</b>	<b>1,693.91</b>	<b>106.00</b>	<b>1,799.91</b>	<b>2,588.40</b>	<b>109.00</b>	<b>2,697.40</b>	<b>2,653.16</b>	<b>102.00</b>	<b>2,755.16</b>
<b>Programme 2: Governance, Legal Training and Constitutional Affairs</b>												
Sub Programme 2.1. Governance Reforms	336.00	1,300.00	1,636.00	344.10	1,370.00	1,714.10	518.73	1,370.00	1,888.73	528.73	1,370.00	1,898.73
Sub-programme 2.2 Constitutional and Legal Reforms	330.70	-	330.70	315.33	-	315.33	340.60	-	340.60	347.60	-	347.60
Sub-programme 2.3: Legal education training and policy	942.40	60.00	1,002.40	904.60	80.00	984.60	982.30	-	982.30	995.30	-	995.30
Sub programme 2.4: Crime research	162.70	-	162.70	158.11	-	158.11	169.72	-	169.72	173.00	-	173.00
<b>Total programme 2</b>	<b>1,771.80</b>	<b>1,360.00</b>	<b>3,131.80</b>	<b>1,722.14</b>	<b>1,450.00</b>	<b>3,172.14</b>	<b>2,011.35</b>	<b>1,370.00</b>	<b>3,381.35</b>	<b>2,044.63</b>	<b>1,370.00</b>	<b>3,414.63</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
Sub programme 3.1: Transformation of Public Legal services	122.70	5.00	127.70	124.86	-	124.86	128.00	130.00	258.00	130.50	137.00	267.50
Sub programme 3.2: General Administration, Planning and Support Services	692.53	66.90	759.43	625.28	78.00	703.28	665.26	50.00	715.26	681.26	62.00	743.26
<b>Total programme 3</b>	<b>815.23</b>	<b>71.90</b>	<b>887.13</b>	<b>750.14</b>	<b>78.00</b>	<b>828.14</b>	<b>793.26</b>	<b>180.00</b>	<b>973.26</b>	<b>811.76</b>	<b>199.00</b>	<b>1,010.76</b>
<b>Total programmes</b>	<b>4,687.41</b>	<b>1,445.90</b>	<b>6,133.31</b>	<b>4,166.20</b>	<b>1,634.00</b>	<b>5,800.20</b>	<b>5,393.01</b>	<b>1,659.00</b>	<b>7,052.01</b>	<b>5,509.55</b>	<b>1,671.00</b>	<b>7,180.55</b>

<b>TABLE 3.5: Programme/Sub-Programme Resource Allocation</b>												
<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)</b>												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>The Judiciary</b>												
<b>Programme: Dispensation of Justice</b>												
Sub-Programme 1.1: Access to Justice	9,682.00	4,129.00	13,811.00	9,208.00	4,049.00	13,257.00	10,900.02	4,099.00	14,999.02	11,315.51	1,000.00	12,315.51
Sub-Programme 1.2: General Administration Planning & Support Services	3,749.00	-	3,749.00	4,046.59	-	4,046.59	4,540.98	-	4,540.98	4,715.49	-	4,715.49
<b>Total programme</b>	<b>13,431.00</b>	<b>4,129.00</b>	<b>17,560.00</b>	<b>13,254.59</b>	<b>4,049.00</b>	<b>17,303.59</b>	<b>15,441.00</b>	<b>4,099.00</b>	<b>19,540.00</b>	<b>16,031.00</b>	<b>1,000.00</b>	<b>17,031.00</b>
<b>Total Expenditure of Vote 1261</b>	<b>13,431.00</b>	<b>4,129.00</b>	<b>17,560.00</b>	<b>13,254.59</b>	<b>4,049.00</b>	<b>17,303.59</b>	<b>15,441.00</b>	<b>4,099.00</b>	<b>19,540.00</b>	<b>16,031.00</b>	<b>1,000.00</b>	<b>17,031.00</b>
<b>Ethics and Anti-Corruption Commission</b>												
<b>Programme 1: Ethics and Anti-Corruption</b>												
Sub-programme 1.1: Ethics and Anti-Corruption	2,768.54	1,268.00	4,036.54	2,851.50	120.00	2,971.50	2,940.13	40.00	2,980.13	2,999.74	30.00	3,029.74
<b>Total programme</b>	<b>2,768.54</b>	<b>1,268.00</b>	<b>4,036.54</b>	<b>2,851.50</b>	<b>120.00</b>	<b>2,971.50</b>	<b>2,940.13</b>	<b>40.00</b>	<b>2,980.13</b>	<b>2,999.74</b>	<b>30.00</b>	<b>3,029.74</b>
<b>Total Expenditure of Vote 1261</b>	<b>2,768.54</b>	<b>1,268.00</b>	<b>4,036.54</b>	<b>2,851.50</b>	<b>120.00</b>	<b>2,971.50</b>	<b>2,940.13</b>	<b>40.00</b>	<b>2,980.13</b>	<b>2,999.74</b>	<b>30.00</b>	<b>3,029.74</b>
<b>Office of the Director of Public Prosecutions</b>												
<b>Programme 1: Public Prosecution Services</b>												
Sub-programme 1.1: Prosecution of Criminal Offences	1,663.56	-	1,663.56	1,807.64	142.55	1,950.19	2,161.00	82.55	2,243.55	2,248.00	82.55	2,330.55
Sub-programme 1.2: Witness and Victims of Crime Services	586.53	-	586.53	592.69	-	592.69	655.00	-	655.00	671.00	-	671.00
Sub-programme 1.3: General Administration	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total programme</b>	<b>2,250.09</b>	<b>-</b>	<b>2,250.09</b>	<b>2,400.33</b>	<b>142.55</b>	<b>2,542.88</b>	<b>2,816.00</b>	<b>82.55</b>	<b>2,898.55</b>	<b>2,919.00</b>	<b>82.55</b>	<b>3,001.55</b>
<b>Total Expenditure of Vote</b>	<b>2,250.09</b>	<b>-</b>	<b>2,250.09</b>	<b>2,400.33</b>	<b>142.55</b>	<b>2,542.88</b>	<b>2,816.00</b>	<b>82.55</b>	<b>2,898.55</b>	<b>2,919.00</b>	<b>82.55</b>	<b>3,001.55</b>
<b>Registrar of Political Parties</b>												
<b>Programme 1: Registration, Regulation and funding of Political Parties</b>												
Sub-Programme 1.1 Registration and Regulation of political	476.06	-	476.06	480.20	-	480.20	534.88	-	534.88	550.85	-	550.85
Sub-Programme 1.2 Funding of Political Parties	371.19	-	371.19	371.20	-	371.20	382.70	-	382.70	390.11	-	390.11
Sub-Programme 1.3 Administration of Political Parties Liaison Committee (PPLC) services	30.50	-	30.50	30.00	-	30.00	34.73	-	34.73	35.40	-	35.40
<b>Total programme 1</b>	<b>877.75</b>	<b>-</b>	<b>877.75</b>	<b>881.40</b>	<b>-</b>	<b>881.40</b>	<b>952.31</b>	<b>-</b>	<b>952.31</b>	<b>976.36</b>	<b>-</b>	<b>976.36</b>
<b>Total Expenditure of Vote</b>	<b>877.75</b>	<b>-</b>	<b>877.75</b>	<b>881.40</b>	<b>-</b>	<b>881.40</b>	<b>952.31</b>	<b>-</b>	<b>952.31</b>	<b>976.36</b>	<b>-</b>	<b>976.36</b>
<b>Witness Protection Agency</b>												
<b>Programme 1: Witness Protection</b>												
Sub-Programme 1: Witness Protection	418.39	14.00	432.39	445.00	14.00	459.00	492.25	31.30	523.55	509.23	31.90	541.13
<b>Total programme 1</b>	<b>418.39</b>	<b>14.00</b>	<b>432.39</b>	<b>445.00</b>	<b>14.00</b>	<b>459.00</b>	<b>492.25</b>	<b>31.30</b>	<b>523.55</b>	<b>509.23</b>	<b>31.90</b>	<b>541.13</b>
<b>Total Expenditure of Vote</b>	<b>418.39</b>	<b>14.00</b>	<b>432.39</b>	<b>445.00</b>	<b>14.00</b>	<b>459.00</b>	<b>492.25</b>	<b>31.30</b>	<b>523.55</b>	<b>509.23</b>	<b>31.90</b>	<b>541.13</b>

<b>TABLE 3.5: Programme/Sub-Programme Resource Allocation</b>												
<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)</b>												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Kenya National Commission for Human Rights</b>												
<b>Programme 1: Protection and Promotion of Human Rights</b>												
Sub Programme 1.1: Protection and Promotion of Human Rights	450.41	-	450.41	445.91	-	445.91	517.06	-	517.06	534.08	-	534.08
<b>Total programme 1</b>	<b>450.41</b>	<b>-</b>	<b>450.41</b>	<b>445.91</b>	<b>-</b>	<b>445.91</b>	<b>517.06</b>	<b>-</b>	<b>517.06</b>	<b>534.08</b>	<b>-</b>	<b>534.08</b>
<b>Total Expenditure of Vote</b>	<b>450.41</b>	<b>-</b>	<b>450.41</b>	<b>445.91</b>	<b>-</b>	<b>445.91</b>	<b>517.06</b>	<b>-</b>	<b>517.06</b>	<b>534.08</b>	<b>-</b>	<b>534.08</b>
<b>Independent Electoral and Boundaries Commission</b>												
<b>Programme 1: Management of Electoral Process in Kenya</b>												
S.P .1.1: General Administration Planning and Support Services	5,576.39	72.00	5,648.39	4,339.87	43.00	4,382.87	4,771.20	47.20	4,818.40	4,792.40	48.40	4,840.80
SP 1.2: Voter Registration and Electoral Operations	14,895.91	4.00	14,899.91	10.00	283.33	293.33	15.00	279.05	294.05	20.00	278.40	298.40
SP 1.3: Voter Education and Partnerships	121.41	0.50	121.91	138.00	1.50	139.50	139.00	1.50	140.50	142.00	1.50	143.50
SP 1.4: Electoral Information and Communication Technology	561.98	29.30	591.28	266.00	29.00	295.00	275.00	29.00	304.00	282.00	29.00	311.00
<b>Total programme 1</b>	<b>21,155.68</b>	<b>105.80</b>	<b>21,261.48</b>	<b>4,753.87</b>	<b>356.83</b>	<b>5,110.70</b>	<b>5,200.20</b>	<b>356.75</b>	<b>5,556.95</b>	<b>5,236.40</b>	<b>357.30</b>	<b>5,593.70</b>
<b>Programme 2: Delimitation of Constituencies Electoral Boundaries</b>												
S.P. 1: Delimitation of Constituencies Electoral Boundaries	-	-	-	-	-	-	140.00	-	140.00	250.00	-	250.00
<b>Total Expenditure of Vote</b>	<b>21,155.68</b>	<b>105.80</b>	<b>21,261.48</b>	<b>4,753.87</b>	<b>356.83</b>	<b>5,110.70</b>	<b>5,340.20</b>	<b>356.75</b>	<b>5,696.95</b>	<b>5,486.40</b>	<b>357.30</b>	<b>5,843.70</b>
<b>The Judicial Service Commission</b>												
<b>Sub-Programme 1: Administration and Judicial Services</b>												
Sub-Programme 1.1: General Administration, Planning and Support Services	280.00	-	280.00	269.59	-	269.59	286.41	-	286.41	292.02	-	292.02
Sub-Programme 1.2: Judicial Training	210.00	-	210.00	210.01	-	210.01	247.28	-	247.28	252.15	-	252.15
<b>Total programme 1</b>	<b>490.00</b>	<b>-</b>	<b>490.00</b>	<b>479.60</b>	<b>-</b>	<b>479.60</b>	<b>533.69</b>	<b>-</b>	<b>533.69</b>	<b>544.17</b>	<b>-</b>	<b>544.17</b>
<b>Total Expenditure of Vote</b>	<b>490.00</b>	<b>-</b>	<b>490.00</b>	<b>479.60</b>	<b>-</b>	<b>479.60</b>	<b>533.69</b>	<b>-</b>	<b>533.69</b>	<b>544.17</b>	<b>-</b>	<b>544.17</b>
<b>National Police Service Commission</b>												
<b>Programme 1: National Police Service Human Resource Management</b>												
SP 1.1 Human Resources Management	203.47	-	203.47	301.04	-	301.04	342.51	-	342.51	397.91	-	397.91
SP 1.2 Vetting, research and policy	183.80	-	183.80	135.08	-	135.08	159.00	-	159.00	181.00	-	181.00
SP 1.3 Administration and Standards Setting	163.72	-	163.72	129.71	-	129.71	188.45	-	188.45	341.66	-	341.66
<b>Total programme 1</b>	<b>550.99</b>	<b>-</b>	<b>550.99</b>	<b>565.83</b>	<b>-</b>	<b>565.83</b>	<b>689.96</b>	<b>-</b>	<b>689.96</b>	<b>920.57</b>	<b>-</b>	<b>920.57</b>
<b>Total Expenditure of Vote</b>	<b>550.99</b>	<b>-</b>	<b>550.99</b>	<b>565.83</b>	<b>-</b>	<b>565.83</b>	<b>689.96</b>	<b>-</b>	<b>689.96</b>	<b>920.57</b>	<b>-</b>	<b>920.57</b>

<b>TABLE 3.5: Programme/Sub-Programme Resource Allocation</b>												
<b>ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)</b>												
	2017/18			2018/19			2019/20			2020/21		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>National Gender and Equality Commission</b>												
<b>Programme 1: Promotion of Gender Equality and freedom from discrimination</b>												
Sub programme 1 : Legal Compliance and Redress	55.21	-	55.21	54.47	-	54.47	62.84	-	62.84	64.83	-	64.83
Sub programme 2 : Mainstreaming Gender and Coordination	62.86	-	62.86	63.62	-	63.62	70.43	-	70.43	72.83	-	72.83
Sub programme 3 : Public Education, Advocacy and Research	63.21	-	63.21	65.43	-	65.43	72.03	-	72.03	74.39	-	74.39
Sub programme 4 : General Administration, Planning and Support Services	264.59	-	264.59	272.25	-	272.25	307.89	-	307.89	316.65	-	316.65
<b>Total programme 1</b>	<b>445.87</b>	<b>-</b>	<b>445.87</b>	<b>455.77</b>	<b>-</b>	<b>455.77</b>	<b>513.19</b>	<b>-</b>	<b>513.19</b>	<b>528.70</b>	<b>-</b>	<b>528.70</b>
<b>Total Expenditure of Vote</b>	<b>445.87</b>	<b>-</b>	<b>445.87</b>	<b>455.77</b>	<b>-</b>	<b>455.77</b>	<b>513.19</b>	<b>-</b>	<b>513.19</b>	<b>528.70</b>	<b>-</b>	<b>528.70</b>
<b>Independent Police Oversight Authority</b>												
<b>Programme 1: Policing Oversight Services</b>												
Sub programme : Policing Oversight Services	600.00	-	600.00	697.30	-	697.30	706.79	-	706.79	748.74	-	748.74
<b>Total programme 1</b>	<b>600.00</b>	<b>-</b>	<b>600.00</b>	<b>697.30</b>	<b>-</b>	<b>697.30</b>	<b>706.79</b>	<b>-</b>	<b>706.79</b>	<b>748.74</b>	<b>-</b>	<b>748.74</b>
<b>Total Expenditure of Vote</b>	<b>600.00</b>	<b>-</b>	<b>600.00</b>	<b>697.30</b>	<b>-</b>	<b>697.30</b>	<b>706.79</b>	<b>-</b>	<b>706.79</b>	<b>748.74</b>	<b>-</b>	<b>748.74</b>
<b>SECTOR TOTAL</b>	<b>170,051.55</b>	<b>25,479.50</b>	<b>169,176.14</b>	<b>26,898.38</b>	<b>196,074.52</b>	<b>175,490.22</b>	<b>26,436.32</b>	<b>201,926.54</b>	<b>180,267.31</b>	<b>23,448.96</b>	<b>203,716.27</b>	

### 3.2.2 Programmes and Sub-Programmes by Economic Classification

Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)							
Expenditure Classification	Baseline Estimates	Resource Requirements			Resource Allocation		
	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>State Department for Interior</b>							
<b>Programme 1: Policing Services</b>							
<b>Kenya Police Services</b>	-	-	-	-	63.94	76.12	73.83
<b>Current Expenditure</b>	<b>38,621.25</b>	<b>56,821.68</b>	<b>61,332.09</b>	<b>66,120.15</b>	<b>40,295.15</b>	<b>39,874.87</b>	<b>40,992.57</b>
Compensation to Employees	23,308.52	37,923.95	40,508.70	43,173.14	25,182.42	24,560.14	25,477.83
Use of Goods and Services	14,594.92	18,179.92	19,997.91	21,997.71	14,396.92	14,596.92	14,796.94
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	0.20	0.20	0.23	0.26	0.20	0.20	0.20
Social benefits	0.59	0.59	0.68	0.79	0.59	0.59	0.59
Other Recurrent	717.01	717.01	824.56	948.25	715.01	717.01	717.01
<b>Capital Expenditure</b>	<b>10,132.21</b>	<b>29,609.48</b>	<b>29,499.00</b>	<b>29,995.00</b>	<b>10,917.21</b>	<b>10,907.79</b>	<b>10,908.39</b>
Acquisition of Non-Financial Assets	10,132.21	29,609.48	29,499.00	29,995.00	10,917.21	10,907.79	10,908.39
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>48,753.46</b>	<b>86,431.16</b>	<b>90,831.09</b>	<b>96,115.15</b>	<b>51,212.36</b>	<b>50,782.66</b>	<b>51,900.96</b>
<b>Administration Police Services</b>							
<b>Current Expenditure</b>	<b>27,325.47</b>	<b>30,803.76</b>	<b>33,947.07</b>	<b>37,251.23</b>	<b>28,404.36</b>	<b>28,935.17</b>	<b>29,473.56</b>
Compensation to Employees	22,759.83	25,537.34	28,453.76	31,513.91	23,940.71	24,419.53	24,907.92
Use of Goods and Services	4,066.44	4,692.34	4,833.11	4,978.10	3,966.44	4,016.44	4,066.44
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	499.20	574.08	660.19	759.22	497.20	499.20	499.20
<b>Capital Expenditure</b>	<b>116.82</b>	<b>1,555.39</b>	<b>1,935.97</b>	<b>2,288.90</b>	<b>266.82</b>	<b>264.87</b>	<b>264.99</b>
Acquisition of Non-Financial Assets	116.82	1,555.39	1,935.97	2,288.90	266.82	264.87	264.99
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>27,442.29</b>	<b>32,359.15</b>	<b>35,883.03</b>	<b>39,540.13</b>	<b>28,671.18</b>	<b>29,200.04</b>	<b>29,738.55</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Criminal Investigation Services</b>							
<b>Current Expenditure</b>	<b>5,751.47</b>	<b>7,333.68</b>	<b>8,064.93</b>	<b>8,631.96</b>	<b>7,016.10</b>	<b>7,000.83</b>	<b>7,260.61</b>
Compensation to Employees	4,089.24	4,294.88	4,329.38	4,586.28	5,380.98	5,488.60	5,598.38
Use of Goods and Services	1,631.81	3,003.82	3,695.32	3,999.42	1,605.69	1,481.81	1,631.81
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	3.00	3.45	3.97	4.56	3.00	3.00	3.00
Social benefits	0.08	0.09	0.11	0.12	0.08	0.08	0.08
Other Recurrent	27.34	31.44	36.16	41.58	26.34	27.34	27.34
<b>Capital Expenditure</b>	<b>965.97</b>	<b>4,416.25</b>	<b>4,800.00</b>	<b>5,200.00</b>	<b>765.97</b>	<b>749.81</b>	<b>750.83</b>
Acquisition of Non-Financial Assets	965.97	4,416.25	4,800.00	5,200.00	765.97	749.81	750.83
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>6,717.44</b>	<b>11,749.93</b>	<b>12,864.93</b>	<b>13,831.96</b>	<b>7,782.07</b>	<b>7,750.64</b>	<b>8,011.45</b>
<b>General-Paramilitary Service</b>							
<b>Current Expenditure</b>	<b>6,885.60</b>	<b>7,332.29</b>	<b>7,822.54</b>	<b>8,361.94</b>	<b>7,285.60</b>	<b>7,390.91</b>	<b>7,508.24</b>
Compensation to Employees	5,328.60	5,541.75	5,763.42	5,993.95	5,728.60	5,843.18	5,960.04
Use of Goods and Services	1,532.65	1,762.55	2,026.93	2,330.97	1,532.65	1,523.39	1,523.86
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	24.34	27.99	32.19	37.02	24.34	24.34	24.34
<b>Capital Expenditure</b>	<b>210.00</b>	<b>418.73</b>	<b>571.27</b>	<b>633.09</b>	<b>210.00</b>	<b>206.49</b>	<b>206.71</b>
Acquisition of Non-Financial Assets	210.00	418.73	571.27	633.09	210.00	206.49	206.71
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>7,095.60</b>	<b>7,751.02</b>	<b>8,393.81</b>	<b>8,995.04</b>	<b>7,495.60</b>	<b>7,597.40</b>	<b>7,714.95</b>



<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Kenya National Focal point on small arms and light weapons</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	-	-	-	-	-	-	-
<b>Total expenditure : P 1</b>	<b>90,008.79</b>	<b>138,291.25</b>	<b>147,972.86</b>	<b>158,482.27</b>	<b>95,161.20</b>	<b>95,330.73</b>	<b>97,365.91</b>
<b>Programme 2 : National government Administration and field services</b>							
<b>Planning and Field administration services</b>							
<b>Current Expenditure</b>	<b>20,305.98</b>	<b>28,524.69</b>	<b>31,563.99</b>	<b>34,996.98</b>	<b>21,378.76</b>	<b>21,494.87</b>	<b>21,911.44</b>
Compensation to Employees	8,791.49	10,961.36	11,399.81	11,855.80	9,868.97	10,079.74	10,281.34
Use of Goods and Services	11,329.55	16,329.55	18,778.98	21,595.83	11,307.57	11,193.57	11,393.55
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	144.34	1,187.10	1,331.50	1,483.60	163.62	180.96	195.96
Social benefits	8.77	10.09	11.60	13.34	8.77	8.77	8.77
Other Recurrent	31.83	36.60	42.09	48.41	29.83	31.83	31.83
<b>Capital Expenditure</b>	<b>3,972.75</b>	<b>6,347.13</b>	<b>6,362.77</b>	<b>6,435.00</b>	<b>4,094.00</b>	<b>4,026.33</b>	<b>4,030.64</b>
Acquisition of Non-Financial Assets	3,972.75	6,347.13	6,362.77	6,435.00	4,094.00	4,026.33	4,030.64
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>24,278.73</b>	<b>34,871.83</b>	<b>37,926.75</b>	<b>41,431.98</b>	<b>25,472.76</b>	<b>25,521.20</b>	<b>25,942.08</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Special initiatives</b>							
<b>Current Expenditure</b>	<b>11.72</b>	<b>62.00</b>	<b>71.30</b>	<b>82.00</b>	<b>11.72</b>	<b>11.96</b>	<b>12.20</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	11.72	62.00	71.30	82.00	11.72	11.96	12.20
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>11.72</b>	<b>62.00</b>	<b>71.30</b>	<b>82.00</b>	<b>11.72</b>	<b>11.96</b>	<b>12.20</b>
<b>Disaster Risk Reduction</b>							
<b>Current Expenditure</b>	<b>39.42</b>	<b>63.74</b>	<b>72.70</b>	<b>82.97</b>	<b>38.68</b>	<b>40.15</b>	<b>40.50</b>
Compensation to Employees	5.33	5.54	5.76	5.99	5.43	5.54	5.65
Use of Goods and Services	22.09	44.40	51.07	58.73	22.09	22.09	22.09
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	12.00	13.80	15.87	18.25	11.16	12.52	12.76
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>39.42</b>	<b>63.74</b>	<b>72.70</b>	<b>82.97</b>	<b>38.68</b>	<b>40.15</b>	<b>40.50</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>National Campaign against Drug and Substance Abuse</b>					-	-	-
<b>Current Expenditure</b>	<b>448.16</b>	<b>1,033.62</b>	<b>1,208.43</b>	<b>1,269.85</b>	<b>341.96</b>	<b>465.85</b>	<b>463.59</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	448.16	1,033.62	1,208.43	1,269.85	341.96	465.85	463.59
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>448.16</b>	<b>1,033.62</b>	<b>1,208.43</b>	<b>1,269.85</b>	<b>341.96</b>	<b>465.85</b>	<b>463.59</b>
<b>Firearms and Licensing Board</b>	-	-	-	-	-	-	-
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	-	-	-	-	-	-	-

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Peace Building, National Cohesion and Values</b>					-	-	-
<b>Current Expenditure</b>	<b>410.00</b>	<b>471.50</b>	<b>542.23</b>	<b>623.56</b>	<b>390.85</b>	<b>422.71</b>	<b>430.90</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	410.00	471.50	542.23	623.56	390.85	422.71	430.90
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>143.75</b>	<b>143.75</b>	<b>172.50</b>	<b>207.00</b>	<b>71.70</b>	<b>71.70</b>	<b>71.70</b>
Acquisition of Non-Financial Assets	27.50	33.00	39.60	47.53	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	116.25	110.75	132.90	159.47	71.70	71.70	71.70
<b>Total expenditure</b>	<b>553.75</b>	<b>615.25</b>	<b>714.73</b>	<b>830.56</b>	<b>462.55</b>	<b>494.41</b>	<b>502.60</b>
<b>Total expenditure: P 2</b>	<b>25,331.78</b>	<b>36,646.44</b>	<b>39,993.90</b>	<b>43,697.35</b>	<b>26,327.68</b>	<b>26,533.57</b>	<b>26,960.97</b>
<b>Programme 3: Government Printing Services</b>							
<b>Government Printing Services</b>							
<b>Current Expenditure</b>	<b>770.98</b>	<b>833.18</b>	<b>867.05</b>	<b>902.75</b>	<b>740.98</b>	<b>800.50</b>	<b>810.24</b>
Compensation to Employees	456.61	474.88	493.87	513.63	476.61	486.13	495.87
Use of Goods and Services	284.37	323.80	333.50	343.50	234.37	284.37	284.37
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	30.00	34.50	39.68	45.63	30.00	30.00	30.00
<b>Capital Expenditure</b>	<b>150.00</b>	<b>550.00</b>	<b>600.00</b>	<b>750.00</b>	<b>150.00</b>	<b>147.49</b>	<b>147.65</b>
Acquisition of Non-Financial Assets	150.00	550.00	600.00	750.00	150.00	147.49	147.65
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>920.98</b>	<b>1,383.18</b>	<b>1,467.05</b>	<b>1,652.75</b>	<b>890.98</b>	<b>947.99</b>	<b>957.89</b>
<b>Total expenditure: P 3</b>	<b>920.98</b>	<b>1,383.18</b>	<b>1,467.05</b>	<b>1,652.75</b>	<b>890.98</b>	<b>947.99</b>	<b>957.89</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Programme 4: Population Management services</b>							
<b>Population Registration services</b>							
<b>Current Expenditure</b>	<b>4,972.13</b>	<b>5,151.76</b>	<b>5,306.31</b>	<b>5,465.50</b>	<b>4,965.68</b>	<b>4,879.98</b>	<b>5,044.56</b>
Compensation to Employees	3,099.27	2,967.19	3,056.21	3,147.89	3,165.43	3,228.74	3,293.32
Use of Goods and Services	1,630.65	1,903.17	1,960.26	2,019.07	1,580.65	1,430.65	1,530.65
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	21.62	180.00	185.40	190.96	-	-	-
Social benefits	100.86	-	-	-	100.86	100.86	100.86
Other Recurrent	119.73	101.41	104.45	107.58	118.73	119.73	119.73
<b>Capital Expenditure</b>	<b>1,485.30</b>	<b>6,186.00</b>	<b>5,740.00</b>	<b>5,945.00</b>	<b>1,485.30</b>	<b>1,460.62</b>	<b>1,462.19</b>
Acquisition of Non-Financial Assets	395.00	3,929.00	3,165.00	3,309.00	395.30	370.62	372.19
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	1,090.30	2,257.00	2,575.00	2,636.00	1,090.00	1,090.00	1,090.00
<b>Total expenditure</b>	<b>6,457.42</b>	<b>11,337.76</b>	<b>11,046.31</b>	<b>11,410.50</b>	<b>6,450.97</b>	<b>6,340.60</b>	<b>6,506.75</b>
<b>Immigration services</b>							
<b>Current Expenditure</b>	<b>1,277.12</b>	<b>1,650.40</b>	<b>1,699.92</b>	<b>1,750.91</b>	<b>1,297.41</b>	<b>1,315.62</b>	<b>1,332.45</b>
Compensation to Employees	802.93	1,062.09	1,093.95	1,126.77	824.93	841.43	858.26
Use of Goods and Services	439.21	552.32	568.89	585.95	439.21	439.21	439.21
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	16.08	16.56	17.06	17.57	14.95	16.08	16.08
Social benefits	1.18	1.18	1.22	1.25	1.18	1.18	1.18
Other Recurrent	17.72	18.25	18.80	19.36	17.14	17.72	17.72
<b>Capital Expenditure</b>	<b>440.00</b>	<b>2,405.00</b>	<b>2,900.00</b>	<b>2,890.00</b>	<b>740.00</b>	<b>432.64</b>	<b>433.11</b>
Acquisition of Non-Financial Assets	440.00	1,585.00	1,850.00	2,050.00	740.00	432.64	433.11
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	820.00	1,050.00	840.00	-	-	-
<b>Total expenditure</b>	<b>1,717.12</b>	<b>4,055.40</b>	<b>4,599.92</b>	<b>4,640.91</b>	<b>2,037.41</b>	<b>1,748.26</b>	<b>1,765.56</b>
<b>Total expenditure: P 4</b>	<b>8,174.54</b>	<b>15,393.17</b>	<b>15,646.23</b>	<b>16,051.42</b>	<b>8,488.38</b>	<b>8,088.86</b>	<b>8,272.31</b>
<b>Grand Total Expenditure</b>	<b>124,436.09</b>	<b>191,714.04</b>	<b>205,080.04</b>	<b>219,883.79</b>	<b>130,868.24</b>	<b>130,901.15</b>	<b>133,557.08</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>State Department for Correctional Services</b>							
<b>P. 1.0 Correctional Services</b>							
<b>S.P 1.1 Offender Services</b>							
<b>Current Expenditure</b>	<b>18,287.21</b>	<b>36,499.48</b>	<b>37,448.95</b>	<b>38,425.38</b>	<b>22,235.08</b>	<b>22,516.69</b>	<b>23,061.09</b>
Compensation to Employees	11,770.33	16,311.22	16,637.45	16,970.19	13,074.85	13,461.76	13,865.62
Use of Goods and Services	6,438.69	19,936.97	20,535.08	21,151.13	9,082.04	8,970.67	9,110.95
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	3.12	26.22	28.84	31.73	3.12	9.19	9.45
Social Benefits	6.05	6.05	6.66	7.32	6.05	6.05	6.05
Other Recurrent	69.02	219.02	240.92	265.01	69.02	69.02	69.02
<b>Capital Expenditure</b>	<b>714.19</b>	<b>4,727.09</b>	<b>4,736.86</b>	<b>4,638.81</b>	<b>1,610.50</b>	<b>1,664.19</b>	<b>1,753.54</b>
Acquisition of Non-Financial Assets	714.19	4,727.09	4,736.86	4,638.81	1,610.50	1,664.19	1,753.54
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>19,001.40</b>	<b>41,226.57</b>	<b>42,185.81</b>	<b>43,064.19</b>	<b>23,845.58</b>	<b>24,180.88</b>	<b>24,814.63</b>
<b>S.P 1.2 Capacity Development</b>							
<b>Current Expenditure</b>	<b>1,244.81</b>	<b>1,797.12</b>	<b>1,939.55</b>	<b>2,095.48</b>	<b>1,256.02</b>	<b>1,335.48</b>	<b>1,493.73</b>
Compensation to Employees	462.83	465.97	475.28	484.79	476.71	490.83	505.55
Use of Goods and Services	726.30	1,231.26	1,354.39	1,489.82	726.30	788.97	932.50
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	4.89	4.89	5.38	5.92	4.88	4.89	4.89
Social benefits	-	-	-	-	-	-	-
Other Recurrent	50.79	95.00	104.50	114.95	48.13	50.79	50.79
<b>Capital Expenditure</b>	<b>9.35</b>	<b>125.00</b>	<b>800.00</b>	<b>1,150.00</b>	<b>60.00</b>	<b>50.00</b>	<b>50.00</b>
Acquisition of Non-Financial Assets	9.35	125.00	800.00	1,150.00	60.00	50.00	50.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>1,254.16</b>	<b>1,922.12</b>	<b>2,739.55</b>	<b>3,245.48</b>	<b>1,316.02</b>	<b>1,385.48</b>	<b>1,543.73</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>S.P 1.3 Probation and Aftercare</b>							
<b>Current Expenditure</b>	<b>1,302.59</b>	<b>1,708.34</b>	<b>1,872.43</b>	<b>2,065.80</b>	<b>1,579.49</b>	<b>1,907.24</b>	<b>1,956.29</b>
Compensation to Employees	996.68	986.53	1,006.26	1,026.39	1,173.58	1,208.32	1,244.57
Use of Goods and Services	300.03	673.43	808.12	969.74	400.03	653.04	665.84
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	5.00	7.50	9.00	10.80	5.00	5.00	5.00
Social benefits	-	-	-	-	-	-	-
Other Recurrent	0.88	40.88	49.06	58.87	0.88	40.88	40.88
<b>Capital Expenditure</b>	<b>130.80</b>	<b>484.20</b>	<b>237.39</b>	<b>132.00</b>	<b>130.80</b>	<b>130.80</b>	<b>130.80</b>
Acquisition of Non-Financial Assets	130.80	484.20	237.39	132.00	130.80	130.80	130.80
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>1,433.39</b>	<b>2,192.54</b>	<b>2,109.82</b>	<b>2,197.80</b>	<b>1,710.29</b>	<b>2,038.04</b>	<b>2,087.09</b>
<b>Total expenditure: P 1</b>	<b>21,688.95</b>	<b>45,341.23</b>	<b>47,035.18</b>	<b>48,507.47</b>	<b>26,871.90</b>	<b>27,604.40</b>	<b>28,445.45</b>
<b>P 2.0 General Administration, Planning and Support Services</b>							
<b>S.P 2.1. Planning, Policy Coordination &amp; Support Services</b>							
<b>Current Expenditure</b>	<b>400.82</b>	<b>606.24</b>	<b>654.69</b>	<b>707.75</b>	<b>404.69</b>	<b>538.63</b>	<b>542.73</b>
Compensation to Employees	129.04	152.11	155.15	158.26	132.91	136.85	140.95
Use of Goods and Services	259.65	392.00	431.20	474.32	259.65	339.65	339.65
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	9.80	9.80	10.78	11.86	9.80	9.80	9.80
Other Recurrent	2.33	52.33	57.56	63.32	2.33	52.33	52.33
<b>Capital Expenditure</b>	<b>45.66</b>	<b>60.00</b>	<b>69.00</b>	<b>79.35</b>	<b>69.70</b>	<b>45.01</b>	<b>45.66</b>
Acquisition of Non-Financial Assets	45.66	60.00	69.00	79.35	69.70	45.01	45.66
Capital Transfers to Government Agencies							
Acquisition of Financial Assets							
Other Development							
<b>Total</b>	<b>446.48</b>	<b>666.24</b>	<b>723.69</b>	<b>787.10</b>	<b>474.39</b>	<b>583.64</b>	<b>588.39</b>
<b>Total expenditure: P 2.0</b>	<b>446.48</b>	<b>666.24</b>	<b>723.69</b>	<b>787.10</b>	<b>474.39</b>	<b>583.64</b>	<b>588.39</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>P.3-Betting Control, Licensing &amp; Regulation Services</b>							
<b>S.P 3.1 Betting Control &amp; Lottery Policy Services</b>							
<b>Current Expenditure</b>	<b>119.94</b>	<b>337.80</b>	<b>355.48</b>	<b>397.49</b>	<b>136.31</b>	<b>223.15</b>	<b>225.06</b>
Compensation to Employees	45.67	57.90	59.05	60.24	62.04	63.88	65.79
Use of Goods and Services	62.27	250.00	280.00	320.00	62.27	147.27	147.27
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	12.00	29.90	16.43	17.25	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Capital Expenditure</b>	<b>-</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>	<b>10.00</b>	<b>10.00</b>	<b>20.00</b>
Acquisition of Non-Financial Assets	-	20.00	20.00	-	<b>10.00</b>	<b>10.00</b>	<b>20.00</b>
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>119.94</b>	<b>357.80</b>	<b>375.48</b>	<b>397.49</b>	<b>146.31</b>	<b>233.15</b>	<b>245.06</b>
<b>Total expenditure: P 3.0</b>	<b>119.94</b>	<b>357.80</b>	<b>375.48</b>	<b>397.49</b>	<b>146.31</b>	<b>233.15</b>	<b>245.06</b>
<b>Total for The Vote</b>	<b>22,255.37</b>	<b>46,365.27</b>	<b>48,134.35</b>	<b>49,692.07</b>	<b>27,492.60</b>	<b>28,421.19</b>	<b>29,278.90</b>



<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Office of the Attorney General and Department of Justice</b>							
<b>P1: Legal services</b>							
<b>Sub Programme 1: Civil litigation and promotion of legal ethical standards</b>							
<b>Current Expenditure</b>	<b>964.56</b>	<b>1,994.93</b>	<b>1,880.08</b>	<b>1,850.52</b>	<b>615.89</b>	<b>1,425.40</b>	<b>1,462.51</b>
Compensation to Employees	268.50	289.98	313.18	338.23	239.60	246.70	254.10
Use of Goods and Services	485.36	524.95	566.90	612.29	176.28	472.37	488.37
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	210.70	380.00	500.00	600.00	200.01	217.23	221.44
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	800.00	500.00	300.00	-	489.10	498.60
<b>Capital Expenditure</b>	<b>9.00</b>	<b>265.00</b>	<b>363.00</b>	<b>400.00</b>	<b>106.00</b>	<b>109.00</b>	<b>102.00</b>
Acquisition of Non-Financial Assets	9.00	265.00	363.00	400.00	106.00	109.00	102.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>973.56</b>	<b>2,259.93</b>	<b>2,243.08</b>	<b>2,250.52</b>	<b>721.89</b>	<b>1,534.40</b>	<b>1,564.51</b>
<b>Sub-programme 2: Legislation ,Treaties and Advisory Services</b>							
<b>Current Expenditure</b>	<b>238.04</b>	<b>257.09</b>	<b>277.65</b>	<b>299.87</b>	<b>226.76</b>	<b>241.77</b>	<b>248.35</b>
Compensation to Employees	173.38	187.25	202.23	218.41	173.38	178.51	183.87
Use of Goods and Services	64.37	69.52	75.08	81.09	53.08	62.97	64.19
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	0.29	0.32	0.34	0.37	0.29	0.29	0.29
<b>Capital Expenditure</b>	<b>-</b>	<b>150.00</b>	<b>50.00</b>	<b>50.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	150.00	50.00	50.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>238.04</b>	<b>407.09</b>	<b>327.65</b>	<b>349.87</b>	<b>226.76</b>	<b>241.77</b>	<b>248.35</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Sub-programme 3: Public Trusts &amp; Estate management</b>							
<b>Current Expenditure</b>	<b>239.00</b>	<b>258.12</b>	<b>278.77</b>	<b>301.07</b>	<b>227.93</b>	<b>243.33</b>	<b>250.08</b>
Compensation to Employees	185.70	200.56	216.60	233.93	185.70	191.20	196.93
Use of Goods and Services	53.30	57.56	62.17	67.14	42.23	52.14	53.15
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5.00</b>	<b>5.40</b>	<b>5.83</b>	<b>6.30</b>	-	-	-
Acquisition of Non-Financial Assets	5.00	5.40	5.83	6.30	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>244.00</b>	<b>263.52</b>	<b>284.60</b>	<b>307.37</b>	<b>227.93</b>	<b>243.33</b>	<b>250.08</b>
<b>Sub-programme 4: Registration Services</b>							
<b>Current Expenditure</b>	<b>523.77</b>	<b>711.21</b>	<b>1,043.25</b>	<b>1,244.70</b>	<b>492.18</b>	<b>537.06</b>	<b>548.62</b>
Compensation to Employees	107.10	115.67	124.92	134.92	107.10	110.30	113.60
Use of Goods and Services	52.30	56.48	61.00	65.88	41.25	51.16	52.15
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	362.70	537.25	855.38	1,041.80	342.16	373.97	381.21
Social benefits	-	-	-	-	-	-	-
Other Recurrent	1.67	1.80	1.95	2.10	1.67	1.63	1.66
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>523.77</b>	<b>711.21</b>	<b>1,043.25</b>	<b>1,244.70</b>	<b>492.18</b>	<b>537.06</b>	<b>548.62</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>				<b>Resource Allocation</b>	
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Sub-programme 5: Copyrights Protection</b>							
<b>Current Expenditure</b>	<b>135.01</b>	<b>176.00</b>	<b>198.00</b>	<b>260.00</b>	<b>131.15</b>	<b>140.84</b>	<b>143.60</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	135.01	176.00	198.00	260.00	131.15	140.84	143.60
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>135.01</b>	<b>176.00</b>	<b>198.00</b>	<b>260.00</b>	<b>131.15</b>	<b>140.84</b>	<b>143.60</b>
<b>Total programme 1</b>	<b>2,114.38</b>	<b>3,817.74</b>	<b>4,096.59</b>	<b>4,412.46</b>	<b>1,799.91</b>	<b>2,697.40</b>	<b>2,755.16</b>
<b>Programme 2: Governance, Legal Training and Constitutional Affairs</b>							
<b>Sub Programme 2.1. Governance Reforms</b>							
<b>Current Expenditure</b>	<b>336.00</b>	<b>813.88</b>	<b>391.91</b>	<b>423.26</b>	<b>344.10</b>	<b>518.73</b>	<b>528.73</b>
Compensation to Employees	80.00	86.40	93.31	100.78	108.00	111.20	114.50
Use of Goods and Services	57.30	512.88	66.83	72.18	46.15	202.80	206.70
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	198.70	214.60	231.76	250.30	189.95	204.73	207.53
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,300.00</b>	<b>2,148.50</b>	<b>1,948.32</b>	<b>2,082.62</b>	<b>1,370.00</b>	<b>1,370.00</b>	<b>1,370.00</b>
Acquisition of Non-Financial Assets	300.00	324.00	349.92	377.91	370.00	370.00	370.00
Capital Transfers to Government Agencies	1,000.00	1,824.50	1,598.40	1,704.71	1,000.00	1,000.00	1,000.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>1,636.00</b>	<b>2,962.38</b>	<b>2,340.23</b>	<b>2,505.89</b>	<b>1,714.10</b>	<b>1,888.73</b>	<b>1,898.73</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Sub-programme 2: Constitutional and Legal Reforms</b>							
<b>Current Expenditure</b>	<b>330.70</b>	<b>335.00</b>	<b>340.00</b>	<b>345.00</b>	<b>315.33</b>	<b>340.60</b>	<b>347.60</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	330.70	335.00	340.00	345.00	315.33	340.60	347.60
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>330.70</b>	<b>335.00</b>	<b>340.00</b>	<b>345.00</b>	<b>315.33</b>	<b>340.60</b>	<b>347.60</b>
<b>Sub-programme 2.3: Legal education training and policy</b>							
<b>Current Expenditure</b>	<b>942.40</b>	<b>958.41</b>	<b>1,017.50</b>	<b>1,201.80</b>	<b>904.60</b>	<b>982.30</b>	<b>995.30</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	942.40	958.41	1,017.50	1,201.80	904.60	982.30	995.30
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>60.00</b>	<b>200.00</b>	<b>139.00</b>	<b>-</b>	<b>80.00</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	60.00	200.00	139.00	-	80.00	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>1,002.40</b>	<b>1,158.41</b>	<b>1,156.50</b>	<b>1,201.80</b>	<b>984.60</b>	<b>982.30</b>	<b>995.30</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Sub programme 2.4: Crime research</b>							
<b>Current Expenditure</b>	<b>162.70</b>	<b>436.00</b>	<b>568.00</b>	<b>659.00</b>	<b>158.11</b>	<b>169.72</b>	<b>173.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	162.70	436.00	568.00	659.00	158.11	169.72	173.00
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>1,500.00</b>	<b>1,000.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	1,500.00	1,000.00	30.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>162.70</b>	<b>1,936.00</b>	<b>1,568.00</b>	<b>689.00</b>	<b>158.11</b>	<b>169.72</b>	<b>173.00</b>
<b>Total programme 2</b>	<b>3,131.80</b>	<b>6,391.79</b>	<b>5,404.73</b>	<b>4,741.69</b>	<b>3,172.14</b>	<b>3,381.35</b>	<b>3,414.63</b>
<b>Programme 3: General Administration, Planning and Support Services</b>							
<b>Sub programme 3.1: Transformation of Public Legal services</b>							
<b>Current Expenditure</b>	<b>122.70</b>	<b>232.00</b>	<b>248.20</b>	<b>314.00</b>	<b>124.86</b>	<b>128.00</b>	<b>130.50</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	122.70	232.00	248.20	314.00	124.86	128.00	130.50
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5.00</b>	<b>200.00</b>	<b>400.00</b>	<b>600.00</b>	<b>-</b>	<b>130.00</b>	<b>137.00</b>
Acquisition of Non-Financial Assets	5.00	200.00	400.00	600.00	-	130.00	137.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>127.70</b>	<b>432.00</b>	<b>648.20</b>	<b>914.00</b>	<b>124.86</b>	<b>258.00</b>	<b>267.50</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Sub programme 3.2: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>692.53</b>	<b>696.60</b>	<b>752.06</b>	<b>811.87</b>	<b>625.28</b>	<b>665.26</b>	<b>681.26</b>
Compensation to Employees	324.50	330.50	356.94	385.50	296.38	305.20	314.30
Use of Goods and Services	357.50	355.60	384.05	414.77	318.40	349.71	356.46
Interest	-	-	-	-	3.90	3.90	3.90
Subsidies	-	-	-	-	6.60	6.46	6.60
Current Transfers to Govt. Agencies	3.89	3.90	3.94	3.90	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	6.64	6.60	7.13	7.70	-	-	-
<b>Capital Expenditure</b>	<b>66.90</b>	<b>176.00</b>	<b>199.92</b>	<b>92.15</b>	<b>78.00</b>	<b>50.00</b>	<b>62.00</b>
Acquisition of Non-Financial Assets	61.90	74.00	79.92	86.31	78.00	50.00	62.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	5.00	102.00	120.00	5.83	-	-	-
<b>Sub Total</b>	<b>759.43</b>	<b>872.60</b>	<b>951.98</b>	<b>904.01</b>	<b>703.28</b>	<b>715.26</b>	<b>743.26</b>
<b>Total programme 3</b>	<b>887.13</b>	<b>1,304.60</b>	<b>1,600.18</b>	<b>1,818.01</b>	<b>828.14</b>	<b>973.26</b>	<b>1,010.76</b>
<b>Total Programmes</b>	<b>6,133.31</b>	<b>11,514.13</b>	<b>11,101.49</b>	<b>10,972.16</b>	<b>5,800.20</b>	<b>7,052.01</b>	<b>7,180.55</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>The Judiciary</b>							
<b>Programme 1: Dispensation of Justice</b>							
<b>Sub-Programme: Access to Justice</b>							
<b>Current Expenditure</b>	<b>9,682.00</b>	<b>14,469.00</b>	<b>15,917.00</b>	<b>17,508.00</b>	<b>9,208.00</b>	<b>10,900.02</b>	<b>11,315.51</b>
Compensation to Employees	5,378.00	6,300.00	6,930.00	7,623.00	4,900.00	6,615.00	6,945.75
Use of Goods and Services	3,033.00	5,528.00	6,081.00	6,689.00	3,030.00	2,968.99	3,028.28
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	934.00	2,027.00	2,230.00	2,453.00	941.00	986.38	1,005.50
Social benefits	-	-	-	-	-	-	-
Other Recurrent	337.00	614.00	676.00	743.00	337.00	329.65	335.98
<b>Capital Expenditure</b>	<b>4,129.00</b>	<b>11,366.00</b>	<b>12,503.00</b>	<b>13,753.00</b>	<b>4,049.00</b>	<b>4,099.00</b>	<b>1,000.00</b>
Acquisition of Non-Financial Assets	1,130.00	8,475.00	9,323.00	10,255.00	1,050.00	1,100.00	1,000.00
Capital Transfers to Government Agencies	2,999.00	2,891.00	3,180.00	3,498.00	2,999.00	2,999.00	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>13,811.00</b>	<b>25,835.00</b>	<b>28,420.00</b>	<b>31,261.00</b>	<b>13,257.00</b>	<b>14,999.02</b>	<b>12,315.51</b>
<b>Sub-Programme: General Administration Planning &amp; Support Services</b>							
<b>Current Expenditure</b>	<b>3,749.00</b>	<b>5,332.00</b>	<b>5,866.00</b>	<b>6,453.00</b>	<b>4,046.59</b>	<b>4,540.98</b>	<b>4,715.49</b>
Compensation to Employees	2,305.00	2,700.00	2,970.00	3,267.00	2,700.00	2,835.00	2,976.75
Use of Goods and Services	1,300.00	2,369.00	2,606.00	2,867.00	1,202.59	1,565.12	1,595.17
Interest	-	-	-	-	-	-	-
Subsidies	144.00	263.00	290.00	319.00	144.00	140.86	143.57
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>3,749.00</b>	<b>5,332.00</b>	<b>5,866.00</b>	<b>6,453.00</b>	<b>4,046.59</b>	<b>4,540.98</b>	<b>4,715.49</b>
<b>Total programme</b>	<b>17,560.00</b>	<b>31,167.00</b>	<b>34,286.00</b>	<b>37,714.00</b>	<b>17,303.59</b>	<b>19,540.00</b>	<b>17,031.00</b>
<b>Total Expenditure of Vote 1261</b>	<b>17,560.00</b>	<b>31,167.00</b>	<b>34,286.00</b>	<b>37,714.00</b>	<b>17,303.59</b>	<b>19,540.00</b>	<b>17,031.00</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Ethics and Anti-Corruption Commission</b>							
<b>Current Expenditure</b>	<b>2,768.54</b>	<b>3,990.80</b>	<b>4,057.70</b>	<b>4,057.70</b>	<b>2,851.50</b>	<b>2,940.13</b>	<b>2,999.74</b>
Compensation to Employees	1,632.44	1,948.80	1,968.30	1,968.30	1,783.70	1,801.20	1,891.27
Use of Goods and Services	926.10	1,740.00	1,757.40	1,757.40	867.80	938.93	908.47
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	210.00	302.00	332.00	332.00	200.00	200.00	200.00
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,268.00</b>	<b>1,500.00</b>	<b>300.00</b>	<b>100.00</b>	<b>120.00</b>	<b>40.00</b>	<b>30.00</b>
Acquisition of Non-Financial Assets	1,268.00	1,500.00	300.00	100.00	120.00	40.00	30.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total programme</b>	<b>4,036.54</b>	<b>5,490.80</b>	<b>4,357.70</b>	<b>4,157.70</b>	<b>2,971.50</b>	<b>2,980.13</b>	<b>3,029.74</b>
<b>Total Expenditure of Vote 1261</b>	<b>4,036.54</b>	<b>5,490.80</b>	<b>4,357.70</b>	<b>4,157.70</b>	<b>2,971.50</b>	<b>2,980.13</b>	<b>3,029.74</b>
<b>Office of the Director of Public Prosecutions</b>							
<b>1.1 Sub-programme: Prosecution of Criminal Offences</b>							
<b>Current Expenditure</b>	<b>1,663.56</b>	<b>2,562.00</b>	<b>3,010.00</b>	<b>3,299.00</b>	<b>1,807.64</b>	<b>2,161.00</b>	<b>2,248.00</b>
Compensation to Employees	1,216.74	1,712.00	1,860.00	1,999.00	1,427.23	1,499.00	1,574.00
Use of Goods and Services	412.67	700.00	950.00	1,100.00	346.26	541.00	551.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	34.15	150.00	200.00	200.00	34.15	121.00	123.00
<b>Capital Expenditure</b>	<b>-</b>	<b>325.00</b>	<b>325.00</b>	<b>325.00</b>	<b>142.55</b>	<b>82.55</b>	<b>82.55</b>
Acquisition of Non-Financial Assets	-	315.00	315.00	315.00	140.00	80.00	80.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	10.00	10.00	10.00	2.55	2.55	2.55
<b>Sub Total</b>	<b>1,663.56</b>	<b>2,887.00</b>	<b>3,335.00</b>	<b>3,624.00</b>	<b>1,950.19</b>	<b>2,243.55</b>	<b>2,330.55</b>



<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>1.2 : Sub-programme General Administration Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>586.53</b>	<b>679.00</b>	<b>790.00</b>	<b>851.00</b>	<b>592.69</b>	<b>655.00</b>	<b>671.00</b>
Compensation to Employees	80.54	129.00	140.00	151.00	96.77	102.00	107.00
Use of Goods and Services	391.19	500.00	550.00	600.00	381.19	441.00	450.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	114.80	50.00	100.00	100.00	114.73	112.00	114.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>586.53</b>	<b>679.00</b>	<b>790.00</b>	<b>851.00</b>	<b>592.69</b>	<b>655.00</b>	<b>671.00</b>
<b>1.3 : Sub-programme Penal and Criminal Law Reforms</b>							
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>1.4 : Sub-programme Inter Agency Cooperation</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits							
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets							
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	-	-	-	-	-	-	-
<b>1.5 : Sub-programme General Administration</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-		-	-	-	-	-
Use of Goods and Services	-		-	-	-	-	-
Interest	-		-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-		-	-	-	-
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Total</b>	-	-	-	-	-	-	-
<b>Total programme</b>	<b>2,250.09</b>	<b>3,566.00</b>	<b>4,125.00</b>	<b>4,475.00</b>	<b>2,542.88</b>	<b>2,898.55</b>	<b>3,001.55</b>
<b>Total Expenditure of Vote</b>	<b>2,250.09</b>	<b>3,566.00</b>	<b>4,125.00</b>	<b>4,475.00</b>	<b>2,542.88</b>	<b>2,898.55</b>	<b>3,001.55</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Registrar of Political Parties</b>							
<b>Programme 1: Registration, Regulation and funding of Political Parties</b>							
<b>SP 1.1 Registration and Regulation of political</b>							
<b>Current Expenditure</b>	<b>476.06</b>	<b>602.66</b>	<b>679.15</b>	<b>732.28</b>	<b>480.20</b>	<b>534.88</b>	<b>550.85</b>
Compensation to Employees	141.96	232.16	262.15	280.18	175.10	183.80	193.00
Use of Goods and Services	187.87	208.20	238.50	248.60	175.00	213.12	217.23
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	146.23	162.30	178.50	203.50	130.10	137.96	140.62
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>476.06</b>	<b>602.66</b>	<b>679.15</b>	<b>732.28</b>	<b>480.20</b>	<b>534.88</b>	<b>550.85</b>
<b>SP 1.2 Funding of Political Parties</b>							
<b>Current Expenditure</b>	<b>371.19</b>	<b>2,770.00</b>	<b>2,900.00</b>	<b>3,040.00</b>	<b>371.20</b>	<b>382.70</b>	<b>390.11</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	371.19	2,770.00	2,900.00	3,040.00	371.20	382.70	390.11
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>371.19</b>	<b>2,770.00</b>	<b>2,900.00</b>	<b>3,040.00</b>	<b>371.20</b>	<b>382.70</b>	<b>390.11</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services</b>							
<b>Current Expenditure</b>	<b>30.50</b>	<b>80.00</b>	<b>92.00</b>	<b>94.00</b>	<b>30.00</b>	<b>34.73</b>	<b>35.40</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	30.50	80.00	92.00	94.00	30.00	34.73	35.40
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>30.50</b>	<b>80.00</b>	<b>92.00</b>	<b>94.00</b>	<b>30.00</b>	<b>34.73</b>	<b>35.40</b>
<b>Total programme 1</b>	<b>877.75</b>	<b>3,452.66</b>	<b>3,671.15</b>	<b>3,866.28</b>	<b>881.40</b>	<b>952.31</b>	<b>976.36</b>
<b>Total Expenditure of Vote</b>	<b>877.75</b>	<b>3,452.66</b>	<b>3,671.15</b>	<b>3,866.28</b>	<b>881.40</b>	<b>952.31</b>	<b>976.36</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Witness Protection Agency</b>							
<b>Programme 1: Witness Protection</b>							
<b>Sub-Programme 1: Witness Protection</b>							
<b>Current Expenditure</b>	<b>418.39</b>	<b>489.14</b>	<b>710.00</b>	<b>750.00</b>	<b>445.00</b>	<b>492.25</b>	<b>509.23</b>
Compensation to Employees	196.19	222.58	245.00	257.00	232.00	243.59	255.78
Use of Goods and Services	101.68	121.55	165.00	173.00	101.68	99.46	101.38
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	120.52	145.01	300.00	320.00	111.32	149.20	152.07
<b>Capital Expenditure</b>	<b>14.00</b>	<b>59.43</b>	<b>140.00</b>	<b>150.00</b>	<b>14.00</b>	<b>31.30</b>	<b>31.90</b>
Acquisition of Non-Financial Assets	5.00	9.43	90.00	100.00	5.00	19.56	19.94
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	9.00	50.00	50.00	50.00	9.00	11.74	11.96
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>432.39</b>	<b>548.57</b>	<b>850.00</b>	<b>900.00</b>	<b>459.00</b>	<b>523.55</b>	<b>541.13</b>
<b>Total programme 1</b>	<b>432.39</b>	<b>548.57</b>	<b>850.00</b>	<b>900.00</b>	<b>459.00</b>	<b>523.55</b>	<b>541.13</b>
<b>Total Expenditure of Vote</b>	<b>432.39</b>	<b>548.57</b>	<b>850.00</b>	<b>900.00</b>	<b>459.00</b>	<b>523.55</b>	<b>541.13</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Kenya National Commission for Human Rights</b>							
<b>Programme 1: Protection and Promotion of Human Rights</b>							
<b>Sub Programme: Protection and Promotion of Human Rights</b>							
<b>Current Expenditure</b>	<b>450.41</b>	<b>750.00</b>	<b>800.00</b>	<b>850.00</b>	<b>445.91</b>	<b>517.06</b>	<b>534.08</b>
Compensation to Employees	226.68	232.88	256.17	281.79	238.01	249.91	262.41
Use of Goods and Services	223.10	516.49	543.20	567.58	207.27	266.52	271.04
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>450.41</b>	<b>750.00</b>	<b>800.00</b>	<b>850.00</b>	<b>445.91</b>	<b>517.06</b>	<b>534.08</b>
<b>Total programme 1</b>	<b>450.41</b>	<b>750.00</b>	<b>800.00</b>	<b>850.00</b>	<b>445.91</b>	<b>517.06</b>	<b>534.08</b>
<b>Total Expenditure of Vote</b>	<b>450.41</b>	<b>750.00</b>	<b>800.00</b>	<b>850.00</b>	<b>445.91</b>	<b>517.06</b>	<b>534.08</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Independent Electoral and Boundaries Commission</b>							
<b>Programme 1: Management of Electoral Process in Kenya</b>							
<b>S.P 1: General Administration Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>5,576.39</b>	<b>4,133.53</b>	<b>4,576.39</b>	<b>5,557.00</b>	<b>4,339.87</b>	<b>4,771.20</b>	<b>4,792.40</b>
Compensation to Employees	2,272.07	2,085.75	2,272.07	2,466.00	2,147.38	2,689.00	2,823.45
Use of Goods and Services	2,940.27	1,646.15	1,940.27	2,657.00	1,758.49	1,672.20	1,558.95
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	364.05	300.20	364.05	309.00	309.00	309.00	309.00
Other Recurrent	-	101.42	-	125.00	125.00	101.00	101.00
<b>Capital Expenditure</b>	<b>72.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>100.00</b>	<b>43.00</b>	<b>47.20</b>	<b>48.40</b>
Acquisition of Non-Financial Assets	72.00	1,000.00	1,000.00	100.00	43.00	47.20	48.40
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,648.39</b>	<b>5,133.53</b>	<b>5,576.39</b>	<b>5,657.00</b>	<b>4,382.87</b>	<b>4,818.40</b>	<b>4,840.80</b>
<b>SP 2: Voter Registration and Electoral Operations</b>							
<b>Current Expenditure</b>	<b>14,895.91</b>	<b>1,484.47</b>	<b>434.96</b>	<b>653.29</b>	<b>10.00</b>	<b>15.00</b>	<b>20.00</b>
Compensation to Employees	5,945.24	-	-	-	-	-	-
Use of Goods and Services	8,950.67	1,484.47	434.96	653.29	10.00	15.00	20.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>4.00</b>	<b>276.00</b>	<b>276.00</b>	<b>276.00</b>	<b>283.33</b>	<b>279.05</b>	<b>278.40</b>
Acquisition of Non-Financial Assets	4.00	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	276.00	276.00	276.00	283.33	279.05	278.40
<b>Total Expenditure</b>	<b>14,899.91</b>	<b>1,760.47</b>	<b>710.96</b>	<b>929.29</b>	<b>293.33</b>	<b>294.05</b>	<b>298.40</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>				<b>Resource Allocation</b>	
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>SP 3: Voter Education and Partnerships</b>							
<b>Current Expenditure</b>	<b>121.41</b>	<b>162.00</b>	<b>150.00</b>	<b>200.00</b>	<b>138.00</b>	<b>139.00</b>	<b>142.00</b>
Compensation to Employees	39.31	38.00	39.00	40.00	38.00	39.00	40.00
Use of Goods and Services	82.09	124.00	111.00	160.00	100.00	100.00	102.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>0.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
Acquisition of Non-Financial Assets	0.50	1.50	1.50	1.50	1.50	1.50	1.50
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>121.91</b>	<b>163.50</b>	<b>151.50</b>	<b>201.50</b>	<b>139.50</b>	<b>140.50</b>	<b>143.50</b>
<b>SP 4: Electoral Information and Communication Technology</b>							
<b>Current Expenditure</b>	<b>561.98</b>	<b>266.00</b>	<b>275.00</b>	<b>282.00</b>	<b>266.00</b>	<b>275.00</b>	<b>282.00</b>
Compensation to Employees	77.14	53.00	59.00	62.00	53.00	59.00	62.00
Use of Goods and Services	484.84	213.00	216.00	220.00	213.00	216.00	220.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>29.30</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
Acquisition of Non-Financial Assets	29.30	29.00	29.00	29.00	29.00	29.00	29.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>591.28</b>	<b>295.00</b>	<b>304.00</b>	<b>311.00</b>	<b>295.00</b>	<b>304.00</b>	<b>311.00</b>
<b>Total programme 1</b>	<b>21,261.48</b>	<b>7,352.50</b>	<b>6,742.85</b>	<b>7,098.79</b>	<b>5,110.70</b>	<b>5,556.95</b>	<b>5,593.70</b>



<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>								
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>		<b>Resource Requirements</b>			<b>Resource Allocation</b>		
	2017/18		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Programme 2: Delimitation of Constituencies Electoral Boundaries</b>								
<b>S.P. 1: Delimitation of Constituencies Electoral Boundaries</b>								
<b>Current Expenditure</b>	-	-	<b>1,000.00</b>	<b>3,500.00</b>	-	<b>140.00</b>	<b>250.00</b>	
Compensation to Employees	-	-	30.00	80.00	-	30.00	80.00	
Use of Goods and Services	-	-	770.00	2,920.00	-	100.00	150.00	
Interest	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	
Other Recurrent	-	-	200.00	500.00	-	10.00	20.00	
<b>Capital Expenditure</b>								
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Acquisition of Financial Assets	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
<b>Total Expenditure</b>	-	-	<b>1,000.00</b>	<b>3,500.00</b>	-	<b>140.00</b>	<b>250.00</b>	
<b>Total Expenditure of Vote</b>	<b>21,261.48</b>	<b>7,352.50</b>	<b>7,742.85</b>	<b>10,598.79</b>	<b>5,110.70</b>	<b>5,696.95</b>	<b>5,843.70</b>	

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>The Judicial Service Commission</b>							
<b>Sub-Programme: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>280.00</b>	<b>413.00</b>	<b>454.00</b>	<b>499.00</b>	<b>269.59</b>	<b>286.41</b>	<b>292.02</b>
Compensation to Employees	2.00	3.00	3.00	3.00	2.60	2.73	2.87
Use of Goods and Services	278.00	410.00	451.00	496.00	266.99	283.68	289.15
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>280.00</b>	<b>413.00</b>	<b>454.00</b>	<b>499.00</b>	<b>269.59</b>	<b>286.41</b>	<b>292.02</b>
<b>Sub-Programme: Judicial Training</b>							
<b>Current Expenditure</b>	<b>210.00</b>	<b>478.00</b>	<b>526.00</b>	<b>578.00</b>	<b>210.01</b>	<b>247.28</b>	<b>252.15</b>
Compensation to Employees	3.00	3.00	3.00	3.00	2.60	2.73	2.87
Use of Goods and Services	207.00	475.00	523.00	575.00	207.41	244.55	249.28
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>210.00</b>	<b>478.00</b>	<b>526.00</b>	<b>578.00</b>	<b>210.01</b>	<b>247.28</b>	<b>252.15</b>
<b>Total programme 1</b>	<b>490.00</b>	<b>891.00</b>	<b>980.00</b>	<b>1,077.00</b>	<b>479.60</b>	<b>533.69</b>	<b>544.17</b>
<b>Total Expenditure of Vote</b>	<b>490.00</b>	<b>891.00</b>	<b>980.00</b>	<b>1,077.00</b>	<b>479.60</b>	<b>533.69</b>	<b>544.17</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>National Police Service Commission</b>							
<b>SP 1.1 Human Resources Management</b>							
<b>Current Expenditure</b>	<b>203.47</b>	<b>505.00</b>	<b>493.70</b>	<b>521.20</b>	<b>301.04</b>	<b>342.51</b>	<b>397.91</b>
Compensation to Employees	195.15	432.00	413.70	437.20	292.91	303.15	313.91
Use of Goods and Services	8.32	73.00	80.00	84.00	8.13	39.36	84.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>203.47</b>	<b>505.00</b>	<b>493.70</b>	<b>521.20</b>	<b>301.04</b>	<b>342.51</b>	<b>397.91</b>
<b>SP 1.2 Vetting, research and policy</b>							
<b>Current Expenditure</b>	<b>183.80</b>	<b>165.00</b>	<b>175.00</b>	<b>183.00</b>	<b>135.08</b>	<b>159.00</b>	<b>181.00</b>
Compensation to Employees							
Use of Goods and Services	183.80	165.00	175.00	183.00	135.08	159.00	181.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>183.80</b>	<b>165.00</b>	<b>175.00</b>	<b>183.00</b>	<b>135.08</b>	<b>159.00</b>	<b>181.00</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>								
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>				<b>Resource Allocation</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>SP 1.3 Administration and Standards Setting</b>								
<b>Current Expenditure</b>	<b>163.72</b>	<b>200.04</b>	<b>241.00</b>	<b>228.00</b>	<b>129.71</b>	<b>188.45</b>	<b>341.66</b>	
Compensation to Employees	-	-	-	-	-	-	-	
Use of Goods and Services	140.20	154.04	172.00	176.00	108.89	156.21	290.06	
Interest	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	
Other Recurrent	23.52	46.00	69.00	52.00	20.82	32.24	51.60	
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Acquisition of Financial Assets	-	-	-	-	-	-	-	
Other Development	-	-	-	-	-	-	-	
<b>Total Expenditure</b>	<b>163.72</b>	<b>200.04</b>	<b>241.00</b>	<b>228.00</b>	<b>129.71</b>	<b>188.45</b>	<b>341.66</b>	
<b>Total programme 1</b>	<b>550.99</b>	<b>870.04</b>	<b>909.70</b>	<b>932.20</b>	<b>565.83</b>	<b>689.96</b>	<b>920.57</b>	
<b>Total Expenditure of Vote</b>	<b>550.99</b>	<b>870.04</b>	<b>909.70</b>	<b>932.20</b>	<b>565.83</b>	<b>689.96</b>	<b>920.57</b>	

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>National Gender and Equality Commission</b>							
<b>Programme 1: Promotion of Gender Equality and freedom from discrimination</b>							
<b>Sub programme 1 : Legal Compliance and Redress</b>							
<b>Current Expenditure</b>	<b>55.21</b>	<b>65.20</b>	<b>88.66</b>	<b>115.26</b>	<b>54.47</b>	<b>62.84</b>	<b>64.83</b>
Compensation to Employees	22.15	24.15	35.15	43.05	24.15	25.36	26.63
Use of Goods and Services	30.32	41.05	53.51	72.21	30.32	37.48	38.20
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	2.74	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>55.21</b>	<b>65.20</b>	<b>88.66</b>	<b>115.26</b>	<b>54.47</b>	<b>62.84</b>	<b>64.83</b>
<b>Sub programme 2 : Mainstreaming Gender and Coordination</b>							
<b>Current Expenditure</b>	<b>62.86</b>	<b>80.80</b>	<b>105.04</b>	<b>136.55</b>	<b>63.62</b>	<b>70.43</b>	<b>72.83</b>
Compensation to Employees	28.50	32.42	38.54	48.00	32.42	34.04	35.74
Use of Goods and Services	31.20	48.38	66.50	88.55	31.20	36.39	37.09
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	3.16	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>62.86</b>	<b>80.80</b>	<b>105.04</b>	<b>136.55</b>	<b>63.62</b>	<b>70.43</b>	<b>72.83</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Sub programme 3 : Public Education, Advocacy and Research</b>							
<b>Current Expenditure</b>	<b>63.21</b>	<b>81.06</b>	<b>117.08</b>	<b>152.20</b>	<b>65.43</b>	<b>72.03</b>	<b>74.39</b>
Compensation to Employees	26.13	30.06	41.08	49.20	30.06	31.56	33.14
Use of Goods and Services	35.37	51.00	76.00	103.00	35.37	40.47	41.25
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	1.71	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>63.21</b>	<b>81.06</b>	<b>117.08</b>	<b>152.20</b>	<b>65.43</b>	<b>72.03</b>	<b>74.39</b>
<b>Sub programme 4 : General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>264.59</b>	<b>318.01</b>	<b>398.58</b>	<b>518.15</b>	<b>272.25</b>	<b>307.89</b>	<b>316.65</b>
Compensation to Employees	81.95	88.62	111.90	125.00	88.04	92.44	97.06
Use of Goods and Services	130.16	153.86	216.60	298.15	130.05	142.00	144.72
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	52.48	75.53	70.08	95.00	54.16	73.45	74.86
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>264.59</b>	<b>318.01</b>	<b>398.58</b>	<b>518.15</b>	<b>272.25</b>	<b>307.89</b>	<b>316.65</b>
<b>Total programme 1</b>	<b>445.87</b>	<b>545.07</b>	<b>709.36</b>	<b>922.16</b>	<b>455.77</b>	<b>513.19</b>	<b>528.70</b>
<b>Total Expenditure of Vote</b>	<b>445.87</b>	<b>545.07</b>	<b>709.36</b>	<b>922.16</b>	<b>455.77</b>	<b>513.19</b>	<b>528.70</b>

<b>Table 3.6: Programmes and Sub-Programmes By Economic Classification (Amount Kshs. Millions)</b>							
<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Resource Requirements</b>			<b>Resource Allocation</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Independent Police Oversight Authority</b>							
<b>Sub-Programme : Policing Oversight Services</b>							
<b>Current Expenditure</b>	<b>600.00</b>	<b>950.00</b>	<b>980.00</b>	<b>1,010.00</b>	<b>697.30</b>	<b>706.79</b>	<b>748.74</b>
Compensation to Employees	264.00	400.00	412.00	425.00	383.20	402.36	422.48
Use of Goods and Services	313.00	454.00	468.00	482.00	283.06	239.87	255.70
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	23.00	96.00	100.00	103.00	31.04	64.56	70.56
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>600.00</b>	<b>950.00</b>	<b>980.00</b>	<b>1,010.00</b>	<b>697.30</b>	<b>706.79</b>	<b>748.74</b>
<b>Total programme 1</b>	<b>600.00</b>	<b>950.00</b>	<b>980.00</b>	<b>1,010.00</b>	<b>697.30</b>	<b>706.79</b>	<b>748.74</b>
<b>Total Expenditure of Vote</b>	<b>600.00</b>	<b>950.00</b>	<b>980.00</b>	<b>1,010.00</b>	<b>697.30</b>	<b>706.79</b>	<b>748.74</b>
<b>SECTOR TOTAL</b>	<b>201,780.29</b>	<b>305,177.08</b>	<b>323,727.64</b>	<b>347,051.16</b>	<b>196,074.52</b>	<b>201,926.54</b>	<b>203,716.27</b>

### 3.2.3 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies

**Table 3.7 Semi-Autonomous Government Agencies (SAGAs)**

Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)							
Economic Classification	2017/18 Estimates	Requirement			Allocation		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>State Department of Interior</b>							
<b>National Authority for Campaign Against Drug &amp; Substance Abuse</b>							
<b>Current Expenditure</b>	<b>448.00</b>	<b>703.62</b>	<b>878.43</b>	<b>938.85</b>	<b>448.00</b>	<b>448.00</b>	<b>448.00</b>
Compensation to Employees	228.00	191.49	220.22	242.24	228.00	228.00	228.00
Use of Goods and Services	220.00	512.13	658.21	696.61	220.00	220.00	220.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	896.00				-	-	-
Other Development	<b>448.00</b>	<b>703.62</b>	<b>878.43</b>	<b>938.85</b>	<b>448.00</b>	<b>448.00</b>	<b>448.00</b>
<b>Total programme</b>	<b>448.00</b>	<b>703.62</b>	<b>878.43</b>	<b>938.85</b>	<b>448.00</b>	<b>448.00</b>	<b>448.00</b>
<b>Firearms and Licensing Board</b>							
<b>Current Expenditure</b>	<b>19.19</b>	<b>100.00</b>	<b>115.00</b>	<b>132.25</b>	<b>19.19</b>	<b>20.02</b>	<b>20.40</b>
Compensation to Employees	-	20.50	21.12	21.75	-	-	-
Use of Goods and Services	19.19	69.50	82.49	97.51	19.19	20.02	20.40
Current Transfers to Govt. Agencies	-	10.00	11.40	13.00	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development							
<b>Total programme</b>	<b>19.19</b>	<b>100.00</b>	<b>115.00</b>	<b>132.25</b>	<b>19.19</b>	<b>20.02</b>	<b>20.40</b>
<b>Kenya Citizens and Foreign National Management Service</b>							
<b>Current Expenditure</b>	<b>21.49</b>	<b>40.00</b>	<b>50.00</b>	<b>60.00</b>	<b>6.49</b>	<b>7.41</b>	<b>7.85</b>
Compensation to Employees	10.00	11.00	12.00	13.00	-	-	-
Use of Goods and Services	11.49	29.00	38.00	47.00	6.49	7.41	7.85
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total programme</b>	<b>21.49</b>	<b>40.00</b>	<b>50.00</b>	<b>60.00</b>	<b>6.49</b>	<b>7.41</b>	<b>7.85</b>



<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Refugee Affairs</b>							
<b>Current Expenditure</b>	<b>16.08</b>	<b>45.00</b>	<b>45.95</b>	<b>46.92</b>	<b>16.08</b>	<b>16.77</b>	<b>17.10</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	16.08	45.00	45.95	46.92	16.08	16.77	17.10
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total programme</b>	<b>16.08</b>	<b>45.00</b>	<b>45.95</b>	<b>46.92</b>	<b>16.08</b>	<b>16.77</b>	<b>17.10</b>
<b>National Cohesion and Integration Commission</b>							
<b>Current Expenditure</b>	<b>410.00</b>	<b>426.40</b>	<b>443.46</b>	<b>461.19</b>	<b>405.22</b>	<b>422.71</b>	<b>430.90</b>
Compensation to Employees	21.00	21.84	22.71	23.62	21.42	21.85	22.29
Use of Goods and Services	361.84	376.31	391.37	407.02	353.25	370.31	378.06
Current Transfers to Govt. Agencies	27.16	28.25	29.38	30.55	30.55	30.55	30.55
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>410.00</b>	<b>426.40</b>	<b>443.46</b>	<b>461.19</b>	<b>405.22</b>	<b>422.71</b>	<b>430.90</b>
<b>Disaster Management</b>							
<b>Current Expenditure</b>	<b>12.00</b>	<b>17.92</b>	<b>18.39</b>	<b>18.89</b>	<b>12.00</b>	<b>12.52</b>	<b>25.52</b>
Compensation to Employees							
Use of Goods and Services	12.00	17.92	18.39	18.89	12.00	12.52	12.76
Current Transfers to Govt. Agencies							12.76
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>12.00</b>	<b>17.92</b>	<b>18.39</b>	<b>18.89</b>	<b>12.00</b>	<b>12.52</b>	<b>25.52</b>
<b>NGO Coordination Board</b>							
<b>Current Expenditure</b>	<b>125.50</b>	<b>190.00</b>	<b>211.08</b>	<b>235.11</b>	<b>125.15</b>	<b>130.55</b>	<b>133.08</b>
Compensation to Employees	60.00	61.80	63.65	65.56	61.20	62.42	63.67
Use of goods and services	65.50	128.20	147.43	169.54	63.95	68.13	69.41
Other Recurrent							
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Recurrent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Vote</b>	<b>125.50</b>	<b>190.00</b>	<b>211.08</b>	<b>235.11</b>	<b>125.15</b>	<b>130.55</b>	<b>133.08</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Private Security Regulatory Board</b>							
<b>Current Expenditure</b>	-	160.00	170.00	180.00	15.15	34.51	30.72
2100000 Compensation to Employees							
2200000 Use of goods and services	-	160.00	170.00	180.00	15.15	34.51	30.72
2800000 Other Recurrent							
<b>Capital Expenditure</b>	0	0	0	0	0	0	0
3100000 Non-Financial Assets							
2800000 Other Recurrent							
<b>Total Expenditure</b>	-	160.00	170.00	180.00	15.15	34.51	30.72
<b>Subsricription to International Organizations</b>							
<b>Current Expenditure</b>	8.83	8.83	8.83	8.83	8.83	8.83	8.83
Compensation to Employees							
Use of goods and services	-						
Current Transfers to Govt. Agencies	8.83	8.83	8.83	8.83	8.83	8.83	8.83
<b>Capital Expenditure</b>	0	0	0	0	0	0	0
Non-Financial Assets							
Other Recurrent							
<b>Total Expenditure</b>	8.83	8.83	8.83	8.83	8.83	8.83	8.83
<b>TOTAL VOTE (Interior)</b>	1,061.09	1,691.77	1,941.14	2,082.04	1,056.11	1,101.32	1,122.40
<b>State Department for Correctional Services</b>							
<b>Subsricription to International Organizations</b>							
<b>Current Expenditure</b>	7.50	-	-	-	13.01	13.57	13.83
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	7.50				13.01	13.57	13.83
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	7.50	-	-	-	13.01	13.57	13.83
<b>TOTAL VOTE</b>	7.50	-	-	-	13.01	13.57	13.83

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>							
<b>Kenya Copyright Board</b>							
<b>CURRENT EXPENDITURE</b>	135.00	176.00	198.00	260.00	<b>135.00</b>	<b>140.84</b>	<b>143.57</b>
Compensation	76.00	100.00	110.00	150.00	80.00	84.00	88.00
Use of goods and services	40.00	55.00	60.00	75.00	36.00	43.00	43.00
Current Transfers to Govt. Agencies							
Other Recurrent	19.00	21.00	28.00	35.00	19.00	13.84	12.57
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquization of Non-Financial Assets	-	-	-	-			
Other Development	-	-	-	-			
<b>Total programme</b>	<b>135.00</b>	<b>176.00</b>	<b>198.00</b>	<b>260.00</b>	<b>135.00</b>	<b>140.84</b>	<b>143.57</b>
<b>Kenya Law Reform Commission</b>							
<b>CURRENT EXPENDITURE</b>	330.70	335.00	340.00	345.00	<b>326.84</b>	<b>340.95</b>	<b>347.56</b>
Compensation	159.00	163.00	167.00	171.00	163.00	171.15	179.71
Use of goods and services	146.70	147.00	148.00	149.00	141.84	146.80	144.85
Current Transfers to Govt. Agencies							
Other Recurrent	25.00	25.00	25.00	25.00	22.00	23.00	23.00
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquization of Non-Financial Assets	-	-	-	-			
Other Development	-	-	-	-			
<b>Total programme</b>	<b>330.70</b>	<b>335.00</b>	<b>340.00</b>	<b>345.00</b>	<b>326.84</b>	<b>340.95</b>	<b>347.56</b>
<b>Kenya National Anticorruption Steering Committee</b>							
<b>CURRENT EXPENDITURE</b>	139.00	221.00	245.00	272.00	<b>138.74</b>	<b>144.73</b>	<b>147.53</b>
Compensation	30.00	33.00	34.00	35.00	33.00	35.00	38.00
Use of goods and services	109.00	188.00	211.00	237.00	105.74	109.73	109.53
Current Transfers to Govt. Agencies	-	-	-	-			
Other Recurrent	-	-	-	-			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquization of Non-Financial Assets	-	-	-	-			
Other Development	-	-	-	-			
<b>Total programme</b>	<b>139.00</b>	<b>221.00</b>	<b>245.00</b>	<b>272.00</b>	<b>138.74</b>	<b>144.73</b>	<b>147.53</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Kenya School of Law</b>							
<b>CURRENT EXPENDITURE</b>	561.70	558.30	712.00	739.00	558.30	<b>582.41</b>	<b>593.70</b>
Compensation	247.90	260.30	273.30	288.00	260.30	273.32	295.18
Use of goods and services	313.80	298.00	438.70	451.00	298.00	309.10	298.52
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	60.00	200.00	139.00	-	-	-	-
Acquisition of Non-Financial Assets	60.00	200.00	139.00	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total programme</b>	<b>621.70</b>	<b>758.30</b>	<b>851.00</b>	<b>739.00</b>	<b>558.30</b>	<b>582.41</b>	<b>593.70</b>
<b>Council of Legal Education</b>							
<b>CURRENT EXPENDITURE</b>	380.70	400.11	443.60	462.80	<b>377.70</b>	<b>393.97</b>	<b>401.60</b>
Compensation	130.10	138.90	168.10	184.90	138.90	162.20	184.90
Use of goods and services	250.60	261.21	275.50	277.90	238.80	231.77	216.70
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total programme</b>	<b>380.70</b>	<b>400.11</b>	<b>443.60</b>	<b>462.80</b>	<b>377.70</b>	<b>393.97</b>	<b>401.60</b>
<b>National Crime Research Centre</b>							
<b>CURRENT EXPENDITURE</b>	162.00	436.00	568.00	659.00	<b>162.70</b>	<b>169.71</b>	<b>173.02</b>
Compensation	68.00	123.00	150.00	180.00	78.00	84.24	90.98
Use of goods and services	94.00	313.00	418.00	479.00	84.70	85.47	82.04
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	1,500.00	1,000.00	30.00	-	-	-
Acquisition of Non-Financial Assets	-	1,500.00	1,000.00	30.00	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total programme</b>	<b>162.00</b>	<b>1,936.00</b>	<b>1,568.00</b>	<b>689.00</b>	<b>162.70</b>	<b>169.71</b>	<b>173.02</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Nairobi Centre For International Arbitration</b>							
<b>CURRENT EXPENDITURE</b>	122.70	232.00	248.20	314.10	<b>122.70</b>	<b>128.00</b>	<b>130.48</b>
Compensation	41.20	47.30	53.40	58.60	47.30	50.61	54.15
Use of goods and services	80.40	184.70	194.80	255.50	75.40	77.39	76.33
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	5.00	200.00	400.00	600.00	-	-	-
Acquization of Non-Financial Assets	5.00	-	-	-	-	-	-
Other Development	-	200.00	400.00	600.00			
<b>Total programme</b>	<b>127.70</b>	<b>432.00</b>	<b>648.20</b>	<b>914.10</b>	<b>122.70</b>	<b>128.00</b>	<b>130.48</b>
<b>Asset Recovery Agency</b>							
<b>CURRENT EXPENDITURE</b>	210.70	330.00	400.00	500.00	<b>208.22</b>	<b>217.23</b>	<b>221.44</b>
Compensation	63.00	114.00	150.00	180.00	70.00	80.00	90.00
Use of goods and services	147.70	216.00	250.00	320.00	138.22	137.23	131.44
Current Transfers to Govt. Agencies	-	-	-	-			
Other Recurrent	-	-	-	-			
<b>CAPITAL EXPENDITURE</b>	-	50.00	100.00	100.00	-	-	-
Acquization of Non-Financial Assets	-	40.00	70.00	80.00	-	-	-
Other Development	-	10.00	30.00	20.00			
<b>Total programme</b>	<b>210.70</b>	<b>380.00</b>	<b>500.00</b>	<b>600.00</b>	<b>208.22</b>	<b>217.23</b>	<b>221.44</b>
<b>Business Registration Service Board</b>							
<b>CURRENT EXPENDITURE</b>	362.70	537.25	855.38	1,041.80	<b>358.50</b>	<b>373.97</b>	<b>381.20</b>
Compensation	348.00	325.05	392.70	452.71	32.00	33.60	35.28
Use of goods and services		212.20	462.68	589.09	326.50	340.37	345.92
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>CAPITAL EXPENDITURE</b>	-	25.00	11.62	22.82	-	-	-
Acquization of Non-Financial Assets							
Other Development		25.00	11.62	22.82			
<b>Total programme</b>	<b>362.70</b>	<b>562.25</b>	<b>867.00</b>	<b>1,064.62</b>	<b>358.50</b>	<b>373.97</b>	<b>381.20</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Victims Compensation Fund</b>							
<b>CURRENT EXPENDITURE</b>	60.00	60.00	60.00	60.00	60.00	62.59	63.80
Compensation							
Use of goods and services							
Current Transfers to Govt. Agencies	60.00	60.00	60.00	60.00	60.00	62.59	63.80
Other Recurrent							
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquization of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>62.59</b>	<b>63.80</b>
<b>Subscriptions</b>							
<b>CURRENT EXPENDITURE</b>	3.89	3.89	3.89	3.89	<b>3.89</b>	<b>3.89</b>	<b>3.89</b>
Compensation							
Use of goods and services							
Current Transfers to Govt. Agencies	3.89	3.89	3.89	3.89	3.89	3.89	3.89
Other Recurrent							
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquization of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>3.89</b>	<b>3.89</b>	<b>3.89</b>	<b>3.89</b>	<b>3.89</b>	<b>3.89</b>	<b>3.89</b>
<b>TOTAL VOTE:</b>	<b>2,534.09</b>	<b>5,264.55</b>	<b>5,724.69</b>	<b>5,410.41</b>	<b>2,452.59</b>	<b>2,558.29</b>	<b>2,607.79</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>JUDICIARY</b>							
<b>Political Parties Disputes Tribunal</b>							
<b>Current Expenditure</b>	27.00	167.00	183.70	202.07	<b>27.00</b>	<b>28.00</b>	<b>29.00</b>
Compensation to Employees							
Use of Goods and Services	27.00	167.00	183.70	202.07	27.00	28.00	29.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>27.00</b>	<b>167.00</b>	<b>183.70</b>	<b>202.07</b>	<b>27.00</b>	<b>28.00</b>	<b>29.00</b>
<b>Auctioneers Licensing Board</b>							
<b>Current Expenditure</b>	20.00	47.00	51.70	56.87	<b>20.00</b>	<b>21.00</b>	<b>23.00</b>
Compensation to Employees							
Use of Goods and Services	20.00	47.00	51.70	56.87	20.00	21.00	23.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>20.00</b>	<b>47.00</b>	<b>51.70</b>	<b>56.87</b>	<b>20.00</b>	<b>21.00</b>	<b>23.00</b>
<b>Education Tribunal</b>							
<b>Current Expenditure</b>	10.00	10.00	11.00	12.10	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>
Compensation to Employees							
Use of Goods and Services	10.00	10.00	11.00	12.10	10.00	11.00	11.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>12.10</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>HIV and AIDs Tribunal</b>							
<b>Current Expenditure</b>	47.00	71.00	78.10	85.91	<b>47.00</b>	<b>49.00</b>	<b>51.00</b>
Compensation to Employees							
Use of Goods and Services	47.00	71.00	78.10	85.91	47.00	49.00	51.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>47.00</b>	<b>71.00</b>	<b>78.10</b>	<b>85.91</b>	<b>47.00</b>	<b>49.00</b>	<b>51.00</b>
<b>Business Premises Tribunal</b>							
<b>Current Expenditure</b>	37.00	50.00	55.00	60.50	<b>37.00</b>	<b>38.00</b>	<b>39.00</b>
Compensation to Employees							
Use of Goods and Services	37.00	50.00	55.00	60.50	37.00	38.00	39.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>37.00</b>	<b>50.00</b>	<b>55.00</b>	<b>60.50</b>	<b>37.00</b>	<b>38.00</b>	<b>39.00</b>
<b>Energy Tribunal</b>							
<b>Current Expenditure</b>	10.00	61.00	67.10	73.81	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>
Compensation to Employees							
Use of Goods and Services	10.00	61.00	67.10	73.81	10.00	10.00	11.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>10.00</b>	<b>61.00</b>	<b>67.10</b>	<b>73.81</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>



<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Rent Restriction Tribunal</b>							
<b>Current Expenditure</b>	31.00	58.00	63.80	70.18	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>
Compensation to Employees							
Use of Goods and Services	31.00	58.00	63.80	70.18	31.00	32.00	32.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>31.00</b>	<b>58.00</b>	<b>63.80</b>	<b>70.18</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>
<b>The Standards Tribunal</b>							
<b>Current Expenditure</b>	18.00	28.00	30.80	33.88	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>
Compensation to Employees							
Use of Goods and Services	18.00	28.00	30.80	33.88	18.00	19.00	19.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>18.00</b>	<b>28.00</b>	<b>30.80</b>	<b>33.88</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>
<b>National Environment Tribunal</b>							
<b>Current Expenditure</b>	24.00	211.00	232.10	255.31	<b>24.00</b>	<b>25.00</b>	<b>26.00</b>
Compensation to Employees							
Use of Goods and Services	24.00	211.00	232.10	255.31	24.00	25.00	26.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>24.00</b>	<b>211.00</b>	<b>232.10</b>	<b>255.31</b>	<b>24.00</b>	<b>25.00</b>	<b>26.00</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Cooperative Tribunal</b>							
<b>Current Expenditure</b>	55.00	106.00	116.60	128.26	<b>55.00</b>	<b>58.00</b>	<b>59.00</b>
Compensation to Employees							
Use of Goods and Services	55.00	106.00	116.60	128.26	55.00	58.00	59.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>55.00</b>	<b>106.00</b>	<b>116.60</b>	<b>128.26</b>	<b>55.00</b>	<b>58.00</b>	<b>59.00</b>
<b>Industrial property Tribunal</b>							
<b>Current Expenditure</b>	15.00	16.00	17.60	19.36	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>
Compensation to Employees							
Use of Goods and Services	15.00	16.00	17.60	19.36	15.00	16.00	16.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>15.00</b>	<b>16.00</b>	<b>17.60</b>	<b>19.36</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>
<b>PPP Committee</b>							
<b>Current Expenditure</b>	46.00	46.00	50.60	55.66	<b>46.00</b>	<b>48.00</b>	<b>49.00</b>
Compensation to Employees							
Use of Goods and Services	46.00	46.00	50.60	55.66	46.00	48.00	49.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>46.00</b>	<b>46.00</b>	<b>50.60</b>	<b>55.66</b>	<b>46.00</b>	<b>48.00</b>	<b>49.00</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Competition Tribunal</b>							
<b>Current Expenditure</b>	34.00	65.00	71.50	78.65	<b>34.00</b>	<b>35.00</b>	<b>36.00</b>
Compensation to Employees							
Use of Goods and Services	34.00	65.00	71.50	78.65	34.00	35.00	36.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>34.00</b>	<b>65.00</b>	<b>71.50</b>	<b>78.65</b>	<b>34.00</b>	<b>35.00</b>	<b>36.00</b>
<b>Transport Licencing Appeals Board</b>							
<b>Current Expenditure</b>	84.00	143.00	157.30	173.03	<b>84.00</b>	<b>88.00</b>	<b>89.00</b>
Compensation to Employees							
Use of Goods and Services	84.00	143.00	157.30	173.03	84.00	88.00	89.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>84.00</b>	<b>143.00</b>	<b>157.30</b>	<b>173.03</b>	<b>84.00</b>	<b>88.00</b>	<b>89.00</b>
<b>Sports Dispute Tribunal</b>							
<b>Current Expenditure</b>	19.00	104.00	114.40	125.84	<b>19.00</b>	<b>19.82</b>	<b>20.19</b>
Compensation to Employees							
Use of Goods and Services	19.00	104.00	114.40	125.84	19.00	19.82	20.19
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>19.00</b>	<b>104.00</b>	<b>114.40</b>	<b>125.84</b>	<b>19.00</b>	<b>19.82</b>	<b>20.19</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>SCAT</b>							
<b>Current Expenditure</b>	55.00	53.00	58.30	64.13	<b>55.00</b>	<b>57.37</b>	<b>58.45</b>
Compensation to Employees							
Use of Goods and Services	55.00	53.00	58.30	64.13	55.00	57.37	58.45
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>55.00</b>	<b>53.00</b>	<b>58.30</b>	<b>64.13</b>	<b>55.00</b>	<b>57.37</b>	<b>58.45</b>
<b>NCAJ</b>							
<b>Current Expenditure</b>	50.00	63.00	69.30	76.23	<b>49.57</b>	<b>52.38</b>	<b>53.50</b>
Compensation to Employees							
Use of Goods and Services	50.00	63.00	69.30	76.23	49.57	52.38	53.50
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>50.00</b>	<b>63.00</b>	<b>69.30</b>	<b>76.23</b>	<b>49.57</b>	<b>52.38</b>	<b>53.50</b>
<b>NCLR</b>							
<b>Current Expenditure</b>	320.00	663.00	729.30	802.23	<b>316.00</b>	<b>331.00</b>	<b>336.00</b>
Compensation to Employees	128.00	316.00	347.60	382.36	134.00	142.00	148.00
Use of Goods and Services	192.00	347.00	381.70	419.87	182.00	189.00	188.00
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>320.00</b>	<b>663.00</b>	<b>729.30</b>	<b>802.23</b>	<b>316.00</b>	<b>331.00</b>	<b>336.00</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Competent Authority</b>							
<b>Current Expenditure</b>	10.00	10.00	11.00	12.10	<b>11.00</b>	<b>11.47</b>	<b>11.69</b>
Compensation to Employees							
Use of Goods and Services	10.00	10.00	11.00	12.10	11.00	11.47	11.69
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>12.10</b>	<b>11.00</b>	<b>11.47</b>	<b>11.69</b>
<b>Legal Education Appeals Tribunal</b>							
<b>Current Expenditure</b>	11.00	34.00	37.40	41.14	<b>11.00</b>	<b>11.47</b>	<b>11.69</b>
Compensation to Employees							
Use of Goods and Services	11.00	34.00	37.40	41.14	11.00	11.47	11.69
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>11.00</b>	<b>34.00</b>	<b>37.40</b>	<b>41.14</b>	<b>11.00</b>	<b>11.47</b>	<b>11.69</b>
<b>Witness Protection Appeals Tribunal</b>							
<b>Current Expenditure</b>	11.00	11.00	12.10	13.31	<b>11.00</b>	<b>11.47</b>	<b>11.69</b>
Compensation to Employees							
Use of Goods and Services	11.00	11.00	12.10	13.31	11.00	11.47	11.69
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>11.00</b>	<b>11.00</b>	<b>12.10</b>	<b>13.31</b>	<b>11.00</b>	<b>11.47</b>	<b>11.69</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>MICRO AND SMALL ENTERPRISE REGULATORY BOARD TRIBUNAL</b>							
<b>Current Expenditure</b>	-	34.00	37.40	41.14	3.37	3.51	3.58
Compensation to Employees							
Use of Goods and Services	-	34.00	37.40	41.14	3.37	3.51	3.58
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	-	34.00	37.40	41.14	3.37	3.51	3.58
<b>COMMUNICATIONS &amp; MULTIMEDIA APPEAL</b>							
<b>Current Expenditure</b>	-	34.00	37.40	41.14	3.37	3.51	3.58
Compensation to Employees							
Use of Goods and Services	-	34.00	37.40	41.14	3.37	3.51	3.58
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	-	34.00	37.40	41.14	3.37	3.51	3.58
<b>National Civil Aviation administrative Review Tribunal</b>							
<b>Current Expenditure</b>	-	34.00	37.40	41.14	3.37	3.51	3.58
Compensation to Employees							
Use of Goods and Services	-	34.00	37.40	41.14	3.37	3.51	3.58
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	-	34.00	37.40	41.14	3.37	3.51	3.58
<b>TOTAL VOTE: JUDICIARY</b>	<b>934.00</b>	<b>2,119.00</b>	<b>2,330.90</b>	<b>2,563.99</b>	<b>940.68</b>	<b>983.53</b>	<b>1,003.97</b>

<b>Table 3.7 Analysis of Resource Requirements Vs Allocations for Semi-Autonomous Government Agencies (SAGAs)</b>							
<b>Economic Classification</b>	2017/18 Estimates	<b>Requirement</b>			<b>Allocation</b>		
		2018/19	2019/20	2019/20	2018/19	2019/20	2019/20
<b>Ethics and Anti-Corruption Commission</b>							
<b>Current Expenditure</b>	2,768.54	3,990.80	4,057.70	4,057.70	<b>2,736.24</b>	<b>2,854.35</b>	<b>2,909.67</b>
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	2,768.54	3,990.80	4,057.70	4,057.70	2,736.24	2,854.35	2,909.67
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>2,768.54</b>	<b>3,990.80</b>	<b>4,057.70</b>	<b>4,057.70</b>	<b>2,736.24</b>	<b>2,854.35</b>	<b>2,909.67</b>
<b>TOTAL VOTE: EACC</b>	<b>2,768.54</b>	<b>3,990.80</b>	<b>4,057.70</b>	<b>4,057.70</b>	<b>2,736.24</b>	<b>2,854.35</b>	<b>2,909.67</b>
<b>ORPP</b>							
<b>Current Expenditure</b>	371.19	371.19	371.19	371.19	<b>366.86</b>	<b>382.70</b>	<b>390.11</b>
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	371.19	371.19	371.19	371.19	366.86	382.70	390.11
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>371.19</b>	<b>371.19</b>	<b>371.19</b>	<b>371.19</b>	<b>366.86</b>	<b>382.70</b>	<b>390.11</b>
<b>TOTAL VOTE: ORPP</b>	<b>371.19</b>	<b>371.19</b>	<b>371.19</b>	<b>371.19</b>	<b>366.86</b>	<b>382.70</b>	<b>390.11</b>
<b>Kenya National Commission on Human Rights</b>							
<b>CURRENT EXPENDITURE</b>	0.63	0.63	0.63	0.63	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>
Compensation							
Use of goods and services							
Current Transfers to Govt. Agencies	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Other Recurrent							
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>
<b>TOTAL VOTE: KNCHR</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>
<b>Grand Total for SAGAS</b>	<b>7,677.04</b>	<b>13,437.94</b>	<b>14,426.25</b>	<b>14,485.96</b>	<b>7,566.12</b>	<b>7,894.38</b>	<b>8,048.39</b>

**Table 3.8: Summary of Expenditures and Revenue Generated**

<b>TABLE 3.8: SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>								
<b>National Authority for Campaign Against Drug &amp; Substance Abuse</b>								
Gross	448.00	703.62	878.43	938.85	448.00	448.00	448.00	
A.I.A	-	-	-	-	-	-	-	
NET	<b>448.00</b>	<b>703.62</b>	<b>878.43</b>	<b>938.85</b>	<b>448.00</b>	<b>448.00</b>	<b>448.00</b>	
<b>Firearms and Licensing Board</b>								
Gross	19.19	100.00	115.00	132.25	19.19	20.02	20.40	
A.I.A								
NET	<b>19.19</b>	<b>100.00</b>	<b>115.00</b>	<b>132.25</b>	<b>19.19</b>	<b>20.02</b>	<b>20.40</b>	
<b>Kenya Citizens and Foreign National Management Service</b>								
Gross	21.49	40.00	50.00	60.00	6.49	7.41	7.85	
A.I.A								
NET	<b>21.49</b>	<b>40.00</b>	<b>50.00</b>	<b>60.00</b>	<b>6.49</b>	<b>7.41</b>	<b>7.85</b>	
<b>Refugee Affairs</b>								
Gross	16.08	45.00	45.95	46.92	16.08	16.77	17.10	
A.I.A								
NET	<b>16.08</b>	<b>45.00</b>	<b>45.95</b>	<b>46.92</b>	<b>16.08</b>	<b>16.77</b>	<b>17.10</b>	
<b>National Cohesion and Integration Commission</b>								
Gross	410.00	426.40	443.46	461.19	405.22	422.71	430.90	
A.I.A								
NET	<b>410.00</b>	<b>426.40</b>	<b>443.46</b>	<b>461.19</b>	<b>405.22</b>	<b>422.71</b>	<b>430.90</b>	
<b>Disaster Management</b>								
Gross	12.00	17.92	18.39	18.89	12.00	12.52	25.52	
A.I.A								
NET	<b>12.00</b>	<b>17.92</b>	<b>18.39</b>	<b>18.89</b>	<b>12.00</b>	<b>12.52</b>	<b>25.52</b>	
<b>NGO Cordination Board</b>								
Gross	125.50	190.00	211.08	235.11	125.15	130.55	133.08	
A.I.A	-	-	-	-	-	-	-	
NET	<b>125.50</b>	<b>190.00</b>	<b>211.08</b>	<b>235.11</b>	<b>125.15</b>	<b>130.55</b>	<b>133.08</b>	
<b>SAGA 8: Private Security Regulatory Board</b>								
Gross	-	160.00	170.00	180.00	15.15	34.51	30.72	
A.I.A								
NET	-	<b>160.00</b>	<b>170.00</b>	<b>180.00</b>	<b>15.15</b>	<b>34.51</b>	<b>30.72</b>	
<b>State Department of Interior</b>								
Subscription to International Organizations	8.83	8.83	8.83	8.83	8.83	8.83	8.83	
	<b>8.83</b>	<b>8.83</b>	<b>8.83</b>	<b>8.83</b>	<b>8.83</b>	<b>110.83</b>	<b>8.83</b>	



**TABLE 3.8: SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED**

<b>Kenya School of Law</b>								
GROSS	621.70	758.30	712.90	739.00	638.30	582.40	593.70	
AIA - Internally Generated Revenue	271.00	275.00	290.00	290.00	271.00	279.13	286.00	
<b>Net-Exchequer</b>	<b>350.70</b>	<b>483.30</b>	<b>422.90</b>	<b>449.00</b>	<b>367.30</b>	<b>303.27</b>	<b>307.70</b>	
<b>Council of Legal Education</b>								
GROSS	380.70	400.11	443.60	462.80	377.70	393.90	401.60	
AIA - Internally Generated Revenue	120.50	165.00	181.40	199.60	120.50	134.90	136.60	
<b>Net-Exchequer</b>	<b>260.20</b>	<b>235.11</b>	<b>262.20</b>	<b>263.20</b>	<b>257.20</b>	<b>259.00</b>	<b>265.00</b>	
<b>Kenya Copyright Board</b>								
GROSS	135.01	176.00	198.00	260.00	135.00	140.84	143.60	
AIA - Internally Generated Revenue	3.00	6.00	8.00	10.00	3.00	3.50	3.70	
<b>Net-Exchequer</b>	<b>132.01</b>	<b>170.00</b>	<b>190.00</b>	<b>250.00</b>	<b>132.00</b>	<b>137.34</b>	<b>139.90</b>	
<b>Kenya Law Reform Commission</b>								
GROSS	330.70	335.00	340.00	345.00	326.80	340.60	347.60	
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	
<b>Net-Exchequer</b>	<b>330.70</b>	<b>335.00</b>	<b>340.00</b>	<b>345.00</b>	<b>326.80</b>	<b>340.60</b>	<b>347.60</b>	
<b>Kenya National Anticorruption Steering Committee</b>								
GROSS	138.70	221.00	245.00	272.00	138.70	144.70	147.50	
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	
<b>Net-Exchequer</b>	<b>138.70</b>	<b>221.00</b>	<b>245.00</b>	<b>272.00</b>	<b>138.70</b>	<b>144.70</b>	<b>147.50</b>	
<b>National Crime Research Centre</b>								
GROSS	162.70	1,936.00	1,568.00	689.00	162.70	169.72	173.00	
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	
<b>Net-Exchequer</b>	<b>162.70</b>	<b>1,936.00</b>	<b>1,568.00</b>	<b>689.00</b>	<b>162.70</b>	<b>169.72</b>	<b>173.00</b>	
<b>Nairobi Centre For Internation Arbitration</b>								
GROSS	127.70	436.50	651.70	918.00	122.70	128.00	130.50	
AIA - Internally Generated Revenue	1.00	1.50	1.70	2.00	1.00	1.70	2.00	
<b>Net-Exchequer</b>	<b>126.70</b>	<b>435.00</b>	<b>650.00</b>	<b>916.00</b>	<b>121.70</b>	<b>126.30</b>	<b>128.50</b>	
<b>Asset Recovery Agency</b>								
GROSS	210.70	380.00	500.00	600.00	208.22	217.23	221.44	
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	
<b>Net-Exchequer</b>	<b>210.70</b>	<b>380.00</b>	<b>500.00</b>	<b>600.00</b>	<b>208.22</b>	<b>217.23</b>	<b>221.44</b>	
<b>Business Registration Service Board</b>								
GROSS	362.70	537.25	855.38	1,041.80	358.49	373.97	381.21	
AIA - Internally Generated Revenue	-	-	-	-	-	-	-	
<b>Net-Exchequer</b>	<b>362.70</b>	<b>537.25</b>	<b>855.38</b>	<b>1,041.80</b>	<b>358.49</b>	<b>373.97</b>	<b>381.21</b>	
	<b>2,410.61</b>	<b>5,120.16</b>	<b>5,454.58</b>	<b>5,267.60</b>	<b>2,408.61</b>	<b>2,431.36</b>	<b>2,480.15</b>	

**TABLE 3.8: SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED**

<b>State Department for Correctional Services</b>							
Subsription to International Organizations	7.50	3.89	3.89	3.89	13.01	13.57	13.83
	<b>7.50</b>	<b>3.89</b>	<b>3.89</b>	<b>3.89</b>	<b>13.01</b>	<b>13.57</b>	<b>13.83</b>
<b>Kenya Copyright Board</b>							
GROSS	135.00	176.00	198.00	260.00	135.00	140.84	143.57
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>135.00</b>	<b>176.00</b>	<b>198.00</b>	<b>260.00</b>	<b>135.00</b>	<b>140.84</b>	<b>143.57</b>
<b>Kenya Law Reform Commission</b>							
GROSS	330.70	335.00	340.00	345.00	326.84	340.95	347.56
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>330.70</b>	<b>335.00</b>	<b>340.00</b>	<b>345.00</b>	<b>326.84</b>	<b>340.95</b>	<b>347.56</b>
<b>Kenya National Anticorruption Steering Committee</b>							
GROSS	139.00	221.00	245.00	272.00	138.74	144.73	147.53
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>139.00</b>	<b>221.00</b>	<b>245.00</b>	<b>272.00</b>	<b>138.74</b>	<b>144.73</b>	<b>147.53</b>
<b>Kenya School of Law</b>							
GROSS	621.70	758.30	851.00	739.00	558.30	582.41	593.70
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>621.70</b>	<b>758.30</b>	<b>851.00</b>	<b>739.00</b>	<b>558.30</b>	<b>582.41</b>	<b>593.70</b>
<b>Council of Legal Education</b>							
GROSS	380.70	400.11	443.60	462.80	377.70	393.97	401.60
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>380.70</b>	<b>400.11</b>	<b>443.60</b>	<b>462.80</b>	<b>377.70</b>	<b>393.97</b>	<b>401.60</b>
<b>National Crime Research Centre</b>							
GROSS	162.00	1,936.00	1,568.00	689.00	162.70	169.71	173.02
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>162.00</b>	<b>1,936.00</b>	<b>1,568.00</b>	<b>689.00</b>	<b>162.70</b>	<b>169.71</b>	<b>173.02</b>
<b>Nairobi Centre For International Arbitration</b>							
GROSS	127.70	432.00	648.20	914.10	122.70	128.00	130.48
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>127.70</b>	<b>432.00</b>	<b>648.20</b>	<b>914.10</b>	<b>122.70</b>	<b>128.00</b>	<b>130.48</b>
<b>Asset Recovery Agency</b>							
GROSS	210.70	380.00	500.00	600.00	208.22	217.23	221.44
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>210.70</b>	<b>380.00</b>	<b>500.00</b>	<b>600.00</b>	<b>208.22</b>	<b>217.23</b>	<b>221.44</b>
<b>Business Registration Service Board</b>							
GROSS	362.70	562.25	867.00	1,064.62	358.50	373.97	381.20
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>362.70</b>	<b>562.25</b>	<b>867.00</b>	<b>1,064.62</b>	<b>358.50</b>	<b>373.97</b>	<b>381.20</b>
<b>Total</b>	<b>2,477.70</b>	<b>5,204.55</b>	<b>5,664.69</b>	<b>5,350.41</b>	<b>2,401.71</b>	<b>2,505.38</b>	<b>2,553.92</b>

**TABLE 3.8: SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED**

<b>Political Parties Disputes Tribunal</b>								
GROSS	27.00	167.00	183.70	202.07	27.33	28.51	29.06	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Net-Exchequer</b>	<b>27.00</b>	<b>167.00</b>	<b>183.70</b>	<b>202.07</b>	<b>27.33</b>	<b>28.51</b>	<b>29.06</b>	
<b>Auctioneers Licsning Board</b>								
GROSS	20.00	47.00	51.70	56.87	20.00	20.86	21.27	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Net-Exchequer</b>	<b>20.00</b>	<b>47.00</b>	<b>51.70</b>	<b>56.87</b>	<b>20.00</b>	<b>20.86</b>	<b>21.27</b>	
<b>Education Tribunal</b>								
GROSS	10.00	10.00	11.00	12.10	10.38	10.82	11.03	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Net-Exchequer</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>12.10</b>	<b>10.38</b>	<b>10.82</b>	<b>11.03</b>	
<b>HIV and AIDs Tribunal</b>								
GROSS	47.00	71.00	78.10	85.91	46.99	49.02	49.97	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Net-Exchequer</b>	<b>47.00</b>	<b>71.00</b>	<b>78.10</b>	<b>85.91</b>	<b>46.99</b>	<b>49.02</b>	<b>49.97</b>	
<b>Business Premises Tribunal</b>								
GROSS	37.00	50.00	55.00	60.50	36.65	38.23	38.98	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Net-Exchequer</b>	<b>37.00</b>	<b>50.00</b>	<b>55.00</b>	<b>60.50</b>	<b>36.65</b>	<b>38.23</b>	<b>38.98</b>	
<b>Energy Tribunal</b>								
GROSS	10.00	61.00	67.10	73.81	9.96	10.39	10.59	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Net-Exchequer</b>	<b>10.00</b>	<b>61.00</b>	<b>67.10</b>	<b>73.81</b>	<b>9.96</b>	<b>10.39</b>	<b>10.59</b>	
<b>Rent Restriction Tribunal</b>								
GROSS	31.00	58.00	63.80	70.18	30.61	31.93	32.55	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Net-Exchequer</b>	<b>31.00</b>	<b>58.00</b>	<b>63.80</b>	<b>70.18</b>	<b>30.61</b>	<b>31.93</b>	<b>32.55</b>	
<b>The Standards Tribunal</b>								
GROSS	18.00	28.00	30.80	33.88	17.76	18.53	18.89	
AIA - Internally Generated Revenue	0.00		0.00	0.00	0.00	0.00	0.00	
<b>Net-Exchequer</b>	<b>18.00</b>	<b>28.00</b>	<b>30.80</b>	<b>33.88</b>	<b>17.76</b>	<b>18.53</b>	<b>18.89</b>	
<b>National Environment Tribunal</b>								
GROSS	24.00	211.00	232.10	255.31	24.34	25.39	25.88	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Net-Exchequer</b>	<b>24.00</b>	<b>211.00</b>	<b>232.10</b>	<b>255.31</b>	<b>24.34</b>	<b>25.39</b>	<b>25.88</b>	

**TABLE 3.8: SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED**

<b>Cooperative Tribunal</b>								
GROSS	55.00	106.00	116.60	128.26	55.02	57.40	58.51	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>55.00</b>	<b>106.00</b>	<b>116.60</b>	<b>128.26</b>	<b>55.02</b>	<b>57.40</b>	<b>58.51</b>	
<b>Industrial Property Tribunal</b>								
GROSS	15.00	16.00	17.60	19.36	15.35	16.02	16.33	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>15.00</b>	<b>16.00</b>	<b>17.60</b>	<b>19.36</b>	<b>15.35</b>	<b>16.02</b>	<b>16.33</b>	
<b>PPP Committee</b>								
GROSS	46.00	46.00	50.60	55.66	46.00	47.99	48.92	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>46.00</b>	<b>46.00</b>	<b>50.60</b>	<b>55.66</b>	<b>46.00</b>	<b>47.99</b>	<b>48.92</b>	
<b>Competition Tribunal</b>								
GROSS	34.00	65.00	71.50	78.65	34.00	35.47	36.16	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>34.00</b>	<b>65.00</b>	<b>71.50</b>	<b>78.65</b>	<b>34.00</b>	<b>35.47</b>	<b>36.16</b>	
<b>Transport Licensing Appeals Board</b>								
GROSS	84.00	143.00	157.30	173.03	84.00	87.63	89.32	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>84.00</b>	<b>143.00</b>	<b>157.30</b>	<b>173.03</b>	<b>84.00</b>	<b>87.63</b>	<b>89.32</b>	
<b>Sports Disputes Tribunal</b>								
GROSS	19.00	104.00	114.40	125.84	19.23	20.06	20.45	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>19.00</b>	<b>104.00</b>	<b>114.40</b>	<b>125.84</b>	<b>19.23</b>	<b>20.06</b>	<b>20.45</b>	
<b>SCAT</b>								
GROSS	55.00	53.00	58.30	64.13	54.70	57.06	58.17	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>55.00</b>	<b>53.00</b>	<b>58.30</b>	<b>64.13</b>	<b>54.70</b>	<b>57.06</b>	<b>58.17</b>	
<b>NCAJ</b>								
GROSS	50.00	63.00	69.30	76.23	49.57	52.38	53.50	
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>50.00</b>	<b>63.00</b>	<b>69.30</b>	<b>76.23</b>	<b>49.57</b>	<b>52.38</b>	<b>53.50</b>	
<b>NCLR</b>								
GROSS	320.00	663.00	729.30	802.23	316.27	329.92	336.31	
AIA - Internally Generated Revenue		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>320.00</b>	<b>663.00</b>	<b>729.30</b>	<b>802.23</b>	<b>316.27</b>	<b>329.92</b>	<b>336.31</b>	

**TABLE 3.8: SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED**

<b>KNCHR</b>							
GROSS	0.63	0.63	0.63	0.63	0.63	0.63	0.63
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>
<b>COMPETENT AUTHORITY</b>							
GROSS	10.00	10.00	11.00	12.10	10.70	11.16	11.38
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>12.10</b>	<b>10.70</b>	<b>11.16</b>	<b>11.38</b>
<b>WITNESS PROTECTION APPEALS TRIBUNALS</b>							
GROSS	11.00	11.00	12.10	13.31	10.70	11.16	11.38
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>11.00</b>	<b>11.00</b>	<b>12.10</b>	<b>13.31</b>	<b>10.70</b>	<b>11.16</b>	<b>11.38</b>
<b>EDUCATION APPEALS TRIBUNAL</b>							
GROSS	11.00	34.00	37.40	41.14	10.70	11.16	11.38
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>11.00</b>	<b>34.00</b>	<b>37.40</b>	<b>41.14</b>	<b>10.70</b>	<b>11.16</b>	<b>11.38</b>
<b>MICRO AND SMALL ENTERPRISE REGULATORY TRIBUNAL</b>							
GROSS	0.00	34.00	37.40	41.14	3.37	3.51	3.58
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>0.00</b>	<b>34.00</b>	<b>37.40</b>	<b>41.14</b>	<b>3.37</b>	<b>3.51</b>	<b>3.58</b>
<b>NATIONAL CIVIL AVIATION ADMINISTRATIVE REVIEW TRIBUNAL</b>							
GROSS	0.00	34.00	37.40	41.14	3.37	3.51	3.58
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>0.00</b>	<b>34.00</b>	<b>37.40</b>	<b>41.14</b>	<b>3.37</b>	<b>3.51</b>	<b>3.58</b>
<b>NATIONAL CIVIL AVIATION ADMINISTRATIVE REVIEW TRIBUNAL AUTHORITY BOARD</b>							
GROSS	0.00	34.00	37.40	41.14	3.37	3.51	3.58
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>0.00</b>	<b>34.00</b>	<b>37.40</b>	<b>41.14</b>	<b>3.37</b>	<b>3.51</b>	<b>3.58</b>
<b>COMMUNICATIONS AND MULTIMEDIA APPEALS TRIBUNAL</b>							
GROSS	0.00	34.00	37.40	41.14	3.37	3.51	3.58
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>0.00</b>	<b>34.00</b>	<b>37.40</b>	<b>41.14</b>	<b>3.37</b>	<b>3.51</b>	<b>3.58</b>
<b>EACC</b>							
GROSS	2768.54	3990.80	4057.70	4057.70	2736.24	2854.35	2909.67
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>2768.54</b>	<b>3990.80</b>	<b>4057.70</b>	<b>4057.70</b>	<b>2736.24</b>	<b>2854.35</b>	<b>2909.67</b>
<b>ORPP</b>							
GROSS	371.19	371.19	371.19	371.19	366.86	382.70	390.11
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>371.19</b>	<b>371.19</b>	<b>371.19</b>	<b>371.19</b>	<b>366.86</b>	<b>382.70</b>	<b>390.11</b>
<b>KNCHR</b>							
GROSS	0.63	0.63	0.63	0.63	0.63	0.63	0.63
AIA - Internally Generated Revenue			0.00	0.00	0.00	0.00	0.00
<b>Net-Exchequer</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>

### 3.2.4 Resource Allocation Criteria

In addition to the criteria contained in the Treasury Circular on Prioritization and Allocation of Resources, the following was also considered in sharing of the resources to MDAs:

- ✓ Adequate provision for Personal Emoluments for the staff that are in post (P.E. was also increased by 3% to allow for the annual wage drift);
- ✓ Utilities, rent, medical expenses, and subscriptions and other mandatory obligations were prioritized;
- ✓ Strategic interventions (recruitment of police and prison officers);
- ✓ MDAs with approvals/authority to recruit;
- ✓ The one-offs;
- ✓ Completion of on-going projects;
- ✓ Pending Bills;
- ✓ Allocation to operationalize new SAGAs; and
- ✓ Absorption capacity of MDAs.

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

This chapter articulates cross-sector linkages, emerging issues and challenges.

#### 4.1 CROSS-SECTOR LINKAGES

Cross-sector linkages provide the synergy that facilitates implementation of programmes and projects as outlined in the Kenya Vision 2030.

The GJLOS is anchored on the Political pillar of the Kenya Vision 2030 and plays a key role by creating an enabling environment for political and social-economic development of the country, as envisaged in the Third Medium Term Plan (2018-2022).

The Sector is critical in ensuring adherence to the rule of law and accountability; protection and attainment of progressive social-economic rights and full protection of civil and political rights. This enhances the achievement of the national values and principles of governance. In realization of its vision, goals and objectives, the Sector will continue to strengthen the following cross-sector linkages:

##### 4.1.1 Agriculture, Rural and Urban Development (ARUD) Sector

The GJLOS works closely with ARUD Sector in creating a secure working environment. This is achieved through the provision of security, promotion of human rights, facilitation of governance and legal services for the realization of this sector's mandate.

The ARUD sector facilitates the GJLOS with the requisite advisories for its operations and programmes, particularly the subsectors involved in agriculture as well as those involved in construction of housing projects.

##### 4.1.2 Energy, Infrastructure and ICT (EII) Sector

GJLOS partners with the EII Sector to develop, implement and review the necessary legal and policy frameworks. These frameworks facilitate implementation of the sector's mandate that include; exploration, utilization and extraction of energy resources; construction of infrastructure; urban development and ICT.

In addition, the EII Sector in collaboration with GJLOS facilitates development of Bills of Quantities and supervision of projects. Further the EII Sector provides technological improvements in ICT solutions and innovations which the GJLOS continually embraces to improve on its efficiency and effectiveness in service delivery to the public.

### **4.1.3 General, Economic and Commercial Affairs (GECA) Sector**

GJLOS collaborates with the GECA Sector in provision of security, crime data, work permits, visas, IDs, passports, registration of companies, and handling of dispute resolution which results from integration; and ratification of regional and international treaties, protocols and agreements. Further, the sector contributes to the attainment of Government policy on industrialization through the prison industries and number plate production.

On the other hand, the GECA Sector contributes to the achievement of the GJLO Sector mandate through the creation of opportunities for trade, industry, tourism and investment both nationally and regionally.

### **4.1.4 Health Sector**

GJLOS links with the Health Sector in the formulation and enforcement of Health laws and other related legislations in particular issues related to administration of justice, human rights, non-discrimination and dignity. The Health Sector further facilitates the GJLOS in registration of births and deaths in public and private health institutions.

### **4.1.5 Education Sector**

GJLOS collaborates with the Education Sector in the development and enforcement of the necessary laws, provision of security and ensuring accountability within the learning institutions. The Education Sector facilitates the GJLOS in the development of curricular which is critical in human resource development. The Sector further creates public awareness on GJLOS services.

The Education Sector reinforces the registration and issuance of birth certificates which are required in enrolment to learning institutions.

### **4.1.6 Public Administration and International Relations (PAIR) Sector**

GJLOS cooperates with the PAIR Sector through; provision of security; enhancement of accountability, governance and the rule of law. The Sector ensures there is harmony and cohesiveness in the country and also promotes international relations through signing, ratifying of conventions, treaties and protocols.

PAIR Sector facilitates the GJLOS in allocation of resources, ensuring accountability and transparency in the utilization of allocated resources.

### **4.1.7 National Security (NS) Sector**

GJLOS and the NS Sector play complementary roles in providing and improving the country's security. This is accomplished through intelligence gathering and sharing; defence and maintenance of law and order. The collaboration and linkages between the two sectors has continued to ensure that lives and property are protected and potential threats contained.



#### **4.1.8 Social Protection, Culture and Recreation (SPCR) Sector**

GJLOS supports the SPCR Sector in enforcing laws and policies to promote and protect social rights that include eradication of retrogressive cultural practices.

SPCR Sector helps the GJLOS in nurturing the talents of its sportsmen and women as well as in youth engagement in various social procreative activities which drives them away from criminality. The Sector is also instrumental to GJLOS in addressing labour related issues

#### **4.1.9 Environment Protection, Water and Natural Resources (EPWNR) Sector**

The collaboration of the GJLOS and EPWNR Sector entails the development and enforcement of policies and laws necessary for environmental protection, water, irrigation, natural resource management, exploration, exploitation and extraction of natural resources.

The Sector collaborates with the GJLOS in providing policy direction on management of environment and natural resources which reduces conflicts among stakeholders.

### **4.2 EMERGING ISSUES**

The following are the emerging issues that will impact adversely on the Sector's mandate during the MTEF period.

#### **4.2.1 Cyber Crime**

In the recent past, the Sector has witnessed an increase in sophisticated and diversified forms of cyber-crime which include; online threats, cyber-extortion, hate speech (propaganda) and infringement of copyright and related rights through online technology.

#### **4.2.2 Doping**

Kenyan sportsmen and women are increasingly being barred from international sports due to doping. This has affected the country's image negatively in the global arena.

#### **4.2.3 Evolving Acts of Terrorism (Violent Extremism)**

There are increased cases of youth radicalization in the country targeting institutions of learning and places of worship. Further, violent extremists continue to radicalize and contaminate other inmates within the penal facilities which is a threat to the country's security.

## **4.3 CHALLENGES**

The Sector continues to experience the following multiple challenges in service delivery

### **4.3.1 Porous Borders**

Kenya is experiencing security challenges as a result of long unmanned borders. This forms an avenue for infiltration of illegal firearms and unregulated influx of refugees into the country which is a security threat.

### **4.3.2 Resource Constraint**

The current economic challenges facing the country have impacted negatively on the Sector's resources allocation.

### **4.3.3 Data Management Systems**

The Sector data management systems are not in tandem with the current technological advancements

### **4.3.4 Inter-Ethnic Conflicts**

The inter-ethnic conflicts impact negatively on service delivery and implementation of GJLOS projects and programmes.

### **4.3.5 Regulation of Betting and Gaming**

The proliferation of illegal gambling machines and other unregulated online gaming and betting has affected youth. The current policy regulatory framework and capacity are not effective in addressing the gambling trends and demands.

### **4.3.6 Stress and burn out management**

The nature of services provided within the Sector sometimes exerts increased Stress and burn out to some of the officers.

### **4.3.7 Political Intolerance**

The current political intolerance among different ethnic groups poses security challenges to the sector in terms of crime management and resource allocation.

### **4.3.8 Human Trafficking**

Kenya continues to be a major transit route for human trafficking to other destinations which poses security threats.

## CHAPTER FIVE

### 5.0 CONCLUSION

The Sector makes a significant contribution to the socio-economic and political spheres of the economy that include, maintenance of law and order, administration of justice, electoral process, human rights, gender equality and governance amongst others. Indeed, good governance, justice, law and order remain critical factors for attracting investments as they provide an enabling environment for individuals and business enterprises to thrive and create the much needed job opportunities. The economic growth and development as envisaged in the Kenya Vision 2030 can only be realized and sustained in a stable, peaceful and secure environment.

The Sector has embraced a participatory budgetary approach through continuous engagement and partnership with all the stakeholders in the preparation, implementation, monitoring, and review process. The implementation of the Programmed-Based Budgeting (PBB) has continued to improve the budget preparation and implementation process with special emphasis on performance management.

During the MTEF period under review, 2014/15-2016/17, the Sector implemented key flagship programmes within the following thematic areas: legal and policy reforms; national security; institutional capacity building; de-centralization of services to the counties; leadership; and integrity. The Sector will carry forward the implementation of the thematic areas and flagship programmes during the MTEF period, 2018/19-2020/21. This will contribute towards the country's sustained social economic and political development.

The implementation of the sector programmes was mainly affected by resource constraints. To mitigate this, the sector continues to engage development partners to overcome some of these challenges. The sector requests additional funding from the exchequer as donor funding has been neither sufficient nor sustainable in the long term.

In spite of the challenges experienced, the Sector realized a numerous of achievements through support from the Government and development partners that improved service delivery to the public.

During the current medium term budget implementation cycle, the Sector's focus is drawn from the lessons learnt, challenges and emerging issues. This focus has informed the outlined programmes, targets, outputs and outcomes to ensure realization of benefits to the public. The Sector will continue to uphold partnerships with other sectors to ensure that the cross-sector linkages are fully exploited.

## CHAPTER SIX

### 6.0 RECOMMENDATIONS

To address the identified key emerging issues and challenges, the Sector would like to make the following recommendations for implementation:

#### 6.1 Information Communication Technology (ICT)

There is need to continuously enhance the GJLOS ICT infrastructure to in tandem with current technological advancement.

#### 6.2 Modernization of the Justice System

To ensure an effective maintenance of security, law and order within the country, it is important that the ongoing modernization of the Criminal Justice System be given key priority. Adequate resources should be availed to ensure the system is well equipped with necessary appropriate tools and equipment. Along with this, there is need for improved human capacity and development.

#### 6.3 Anti-Corruption Measures, Economic Crime and Unethical Conduct

The fight against corruption requires preventive measures that strengthen public participation. This will facilitate strict enforcement of corruption laws and policies, promote national values and ethical conduct. The campaign against graft should be sustained within all sectors of the economy; both public and private.

#### 6.4 Ensuring Constitutional Compliance

There is need to ensure continued compliance with Constitution among state and non-state actors. This calls for better promotion of the rule of law, protection and promotion of human rights, good governance and improved economic development.

#### 6.5 Partnerships and Stakeholder Engagements

There is need to improve partnerships and stakeholder engagement in order to enhance collaboration and coordination of functions.

#### 6.6 Civic Education and Public Sensitization

It is important to conduct civic education to widen knowledge and participation among citizens, leading to an informed and active citizenry.

#### 6.7 Decentralization of Services

The Sector will continue to decentralize its services for effective, efficient and timely access by the public.