

REPUBLIC OF KENYA



KENYA NATIONAL AUDIT OFFICE



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Leader of Majority on
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REPORT
OF
THE AUDITOR-GENERAL
ON
THE FINANCIAL STATEMENTS OF
MINISTRY OF JUSTICE, NATIONAL COHESION
AND CONSTITUTIONAL AFFAIRS
FOR THE YEAR ENDED
30 JUNE 2013

REPUBLIC OF KENYA



KENYA NATIONAL AUDIT OFFICE

REPORT

OF

THE AUDITOR-GENERAL

ON

**THE FINANCIAL STATEMENTS OF
MINISTRY OF JUSTICE, NATIONAL COHESION
AND CONSTITUTIONAL AFFAIRS**

**FOR THE YEAR ENDED
30 JUNE 2013**

REPUBLIC OF KENYA

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KENYA NATIONAL AUDIT OFFICE

REPORT OF THE AUDITOR-GENERAL ON THE MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS FOR THE YEAR ENDED 30 JUNE 2013

REPORT ON THE FINANCIAL STATEMENTS

I have audited the accompanying financial statements of the Ministry of Justice, National Cohesion and Constitutional affairs - Vote 117, which comprise the Statements of Assets and Liabilities – Recurrent, Development and Deposits as at 30 June 2013, and the Appropriation Account – Recurrent and Development for the year then ended, and a summary of other explanatory information in accordance with the provisions of Article 229 of the Constitution of Kenya and Section 8 of the Public Audit Act, 2003. I have obtained all the information and explanations which, to the best of my knowledge and belief, were necessary for the purpose of the audit.

Accounting Officer's Responsibility for the Financial Statements

The Accounting Officer-Ministry of Justice, National Cohesion and Constitutional Affairs is responsible for the preparation and fair presentation of these financial statements in accordance with Government Financial Regulations and Procedures and Public Finance Management Act, 2012 and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Accounting Officer is also responsible for the submission of the financial statements to the Auditor-General in accordance with the provisions of Section 4 of the Public Audit Act, 2003.

Auditor-General's Responsibility

My responsibility is to express an opinion on these financial statements based on the audit and report in accordance with the provisions of Section 9 of the Public Audit Act, 2003. The audit was conducted in accordance with International Standards of Audit. Those standards require compliance with ethical requirements and that the audit be planned and performed to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement

of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the Ministry's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Ministry's internal controls. An audit also includes an evaluation of the appropriateness of the accounting policies used and the reasonableness of accounting estimates made by the management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence obtained is sufficient and appropriate to provide a basis for my audit opinions.

A. APPROPRIATION ACCOUNT FOR RECURRENT VOTE 117

Basis for Qualified Opinion

1. Unsupported Expenditure

The Ministry has included in its Recurrent Appropriation Account, expenditure of Kshs.47,992,000.00 by 32 Counties for which no expenditure returns have been received for Authority to Incur Expenditure sent to the counties to facilitate the National Peaceful Elections Conference activities. As a result, the propriety of the expenditure could not be confirmed.

B. STATEMENT OF ASSETS AND LIABILITIES FOR RECURRENT VOTE 117

Basis for Qualified Opinion

2. Unsupported Paymaster General Balance (PMG)

The Statement of Assets and Liabilities for Recurrent Vote 117 reflects an unsupported PMG balance of Kshs.300,910,324.05 whereas the recurrent cashbook and board of survey report show a PMG balance of Kshs.87,293,203.80 as at 30 June 2013. No reconciliation has been provided to explain the difference of Kshs.213,617,120.25 between the two sets of figures.

3. Long Outstanding Balances

The statement of assets and liabilities further reflects long outstanding items which ought to have been cleared as shown below:

| Item | Amount (Kshs.) |
|-------------------|----------------|
| Exchequer Account | 65,638,246.95 |
| PMG | 144,346,881.00 |
| GAV | 183,255,055.55 |
| Suspense | 10,036,564.60 |
| Clearance Account | 2,231,893.60 |
| Excess A-I-A | 14,554,891.00 |

No reasons have been given for failure to clear these long overdue balances.

C. APPROPRIATION ACCOUNT FOR DEVELOPMENT VOTE 117

Unqualified Opinion

D. STATEMENT OF ASSETS AND LIABILITIES FOR DEVELOPMENT VOTE 117

Basis for Qualified Opinion

4. Unsupported/Inaccurate PMG

The Statement of Assets and Liabilities for Development Vote 117 reflects PMG balance of Kshs.25,617,102.40 which was not supported by the underlying records. Further, the cashbook and board of survey report show a PMG balance as at 30 June 2013 of Kshs.11,808,355.60. The resulting difference of Kshs.13,800,746.80 between the two sets of figures has not been explained or reconciled.

5. Long Outstanding Balances

The Statement of Assets and Liabilities further reflects long outstanding balances which ought to have been cleared as shown below:

| Item | Amount (Kshs.) |
|-------------------|----------------|
| Exchequer Account | 1,286,903.75 |
| PMG | 27,037,293.40 |
| GAV | 27,987,682.00 |

No explanation has been provided for failure to clear these long outstanding balances.

E. STATEMENT OF ASSETS AND LIABILITIES FOR DEPOSITS VOTE 117

Basis for Qualified Opinion

6. Failure to Clear Long Outstanding Balances

The Statement of Assets and Liabilities for Deposits Vote 117 reflects long outstanding balances totaling Kshs.1,022,321.25 related to various contractors which ought to have been cleared. No valid reasons have been provided for failure to clear these long overdue balances.

AUDIT OPINION

In line with my responsibility, I express the following opinions on the financial statements:-

Unqualified Opinion

Appropriation Account for Development Vote 117

In my opinion, the Appropriation Account for Development Vote 117 presents fairly, in all material respects, the operations of the Ministry of Justice, National Cohesion and Constitutional Affairs - Vote 117 for the year ended 30 June 2013 in accordance with Government Financial Regulations and Procedures and the Public Finance Management Act, 2012.

Qualified Opinion

1. Appropriation Account for Recurrent Vote 117
2. Statement of Assets and Liabilities for Recurrent Vote 117
3. Statement of Assets and Liabilities for Development Vote 117
4. Statement of Assets and Liabilities for Deposits Vote 117

In my opinion, except for the effect of the matters described in the respective Basis for Qualified Opinion paragraphs, the above four statements present fairly, in all material respects, the financial position of the Ministry of Justice, National Cohesion and Constitutional Affairs - Vote 117 as at 30 June 2013,

and of its operations for the year then ended, in accordance with Government Financial Regulations and Procedures and the Public Finance Management Act, 2012.



Edward R.O. Ouko, CBS
AUDITOR-GENERAL

Nairobi

15 May 2014



REPUBLIC OF KENYA

**MINISTRY OF JUSTICE, NATIONAL COHESION
AND CONSTITUTIONAL AFFAIRS**

**FINANCIAL STATEMENT OF THE MINISTRY OF
JUSTICE, NATIONAL COHESION & CONSTITUTIONAL
AFFAIRS FOR THE YEAR ENDED 30TH JUNE 2013**

VOTE 17

30TH SEPTEMBER 2013

PART I: INTRODUCTION

This part contains the following.

- i. Mandate
- ii. Vision
- iii. Mission
- iv. Values
- v. Key Strategic Objectives
- vi. Strategic Programmes
- vii. Key Strategic Priorities
- viii. Key Management Staff

1.1 The Mandate

Presidential Circular No. 1/2008 dated 30th May 2008 on the Organization of the Government set out the mandate of the then Ministry of Justice, National Cohesion and Constitutional Affairs (MOJNCCA) as;

- i. Legal Policy;
- ii. Policy on Administration of Justice;
- iii. Policy on National;
- iv. Constitutional Affairs;
- v. Constitutional Review;
- vi. Anti-Corruption Strategies, Integrity and Ethics;
- vii. Political Parties;
- viii. Legal Aid and Advisory Services;
- ix. Elections;
- x. Governance, Justice, Law and order Sector (GJLOS) Coordination;
- xi. Human Rights and Social Justice;
- xii. Truth, Justice and Reconciliation Commission;
- xiii. Kenya Law Reform Commission;
- xiv. Legal Education at the Kenya School of Law; and
- xv. Public Complaints Standing Committee (Ombudsman).

1.2 Mission

Its mission is to "To coordinate and facilitate the realization of Democratic Governance through protection and enjoyment of fundamental rights and freedoms, creation of Constitutional Order, promotion of Ethics and Integrity and nurturing a cohesion Society.

1.3 Vision

MOJNCCA's Vision is "A just, cohesive democratic, corruption-free and prosperous Nation".

1.4 Core Corporate Values

The Ministry is committed to upholding the following Core Value as guiding principles for its operation in the medium and long-term (the details of which are in its Customer Service Delivery Charter):-

- i. Ethics, Integrity, Transparency and Accountability
- ii. Justice, Equity, Equity and Effectiveness
- iii. Partnership professionalism and Team Spirits

1.5 Core Functions

The core services mentioned below are offered free of charge to all our clients:

- i. Formulation of policies on legal issues and the administration justice
- ii. Facilitation of constitutional review and development
- iii. Harmonization of Laws with the Constitution

1.6 Key Strategic Objectives

In the strategic plan 2008-2012

- i. To build adequate capacity to provide quality, efficient and effective services to sector institutions, the public and respond to emerging issues;
- ii. To facilitate the Enactment, Adoption and Implementation of a new Constitution of Kenya;
- iii. To strengthen the Legal' Policy and Legal Framework for Human Rights in Kenya;
- iv. To establish a comprehensive and effective policy and legal framework for Human Rights in Kenya;
- v. To develop policy, legal and institutional framework for legal Education in Kenya;
- vi. To create an enabling environment that will facilitate access to justice by all and increase legal awareness in Kenya;
- vii. To ensure that Kenyan Laws are responsive to political, social and economic development need;
- viii. To promote ethnic harmony and national cohesion;

- ix. To develop an effective system for complaints related to maladministration and poor service delivery in the public service;
- x. To facilitate the development of viable, issue-based political parties and a credible electorate framework;
- xi. To facilitate policy dialogue in support of the development and subsequent operationalization of a unifying policy framework for the GJLOS; and
- xii. To strengthen GJLOS Reform Programme coordination.

1.7 Strategic Programmes

- i. Legal, Ethics, National Cohesion and Constitutional Reforms Programme
- ii. Policy , Planning and Management and Governance, Justice, Law and Order (GJLOS) Sector Wide Reform Programme
- iii. Human Rights Programme
- iv. Legal Education and Policy Programme

1.8 Key Strategic Priorities

- i. Development of legislation to facilitate implementation of the Constitution
- ii. Establishment of mechanisms for addressing ethic conflict and promoting national cohesion
- iii. Strengthening the legal, policy and institutional framework for anti-corruption, ethics and integrity
- iv. Strengthening the GJLOS Reform Programme coordination
- v. Establishment of a comprehensive and effective framework for human rights in Kenya
- vi. Development of Policy and Legislative Framework for Legal Education in Kenya

1.9 Key Management Staff

| No. | Officer's Name | Designation |
|-----|-----------------------------------|--|
| 1. | Mr. Kibara, Geoffrey Gichira | Ag. Permanent Secretary |
| 2 | Mr. Mutemi, David Mutui | Director of Administration |
| 3 | Mr. Ndungu, Michael Maina | Secretary - National Cohesion |
| 4 | Mrs. Kimani, Maryann Muthoni Njau | Director - Legal Affairs |
| 5 | Mr. Owino, Francis Otieno | Director - National Cohesion |
| 6 | Mr. Kathurima, Minoti | Chairman - Kenya Law Reform Commission |
| 7 | Mr. Munene, Francis Musyoka | Chief Economist |
| 8 | Mr. Gitau, Samuel Kaigu | Chief Economist |

| | | |
|----|--|---|
| 9 | Mr. Dache, Joash Odhiambo | Secretary - Kenya Law Reform Commission |
| 10 | Mr. Tuta, John Kithome | Chief Legal Officer |
| 11 | Mr. Maina, Francis Gichuhi Kamau | Deputy Programme Director |
| 12 | Miss. Sinyo, Josephine Odira | Deputy Chief Legal Officer |
| 13 | Mrs. Ndegwa, Rosemary Wanjiru | Deputy Secretary |
| 14 | Mr. Omondi, Mathias Musumba | Deputy Secretary |
| 15 | Mr. Obebo, Elijah Julius | Snr. Director - Supply Chain Management |
| 16 | Mrs. Otieno, Emily Achieng Chweya | Deputy Chief Legal Officer |
| 17 | Mr. Nyaliech, Richard Oraro | Deputy Chief Economist |
| 18 | Mr. Masinde, Paul Wangila | Deputy Chief Finance Officer |
| 19 | Mrs. Ekirapa, Roselyne Aburili-Makokha | Deputy Chief Legal Officer |
| 20 | Mrs. Ngocho, Mary Muthoni-Wairagu | Deputy Chief Legal Officer |
| 21 | Miss. Munyao, Catherine Wanjiku | Assistant Deputy Chief Legal Officer |
| 22 | Mr. Begi, Charles Matagaro | Under Secretary |
| 23 | Mr. Andrew, Okwach Ayarah | Assistant Director - HRM |
| 24 | Mr. Mwaniki, Charles Mureith | Assistant Director - National Cohesion |
| 25 | Ms. Kemunto, Mary Colleta | Assistant Director - HRD |
| 26 | Mr. Machila, Kilian Nyambu | Assistant Director - National Cohesion |
| 27 | Mr. Chelulei, Serser | Under Secretary |
| 28 | Mr. Mutinda, Sebastian Nzomo | Assistant Deputy Chief Legal Officer |
| 29 | Mr. Gathuya, Phillip Mwangi | Assistant Accountant-General |

PART II. MANAGEMENT REPORT

a) The Attorney General's Report

Under the Executive Order No. 2/103, 2013, the Ministry was brought together with the Office of the Attorney General to form Office of the Attorney General and Department of Justice. This happened in May, towards the closure of the reporting period. This report covers the achievements of the then Ministry of Justice, National Cohesion and Constitutional Affairs.

During the 2012/2013 financial year, the Ministry implemented various programmes and facilitated the development of policies and statutory instruments in line with its mandate under *The Organisation of the Government of the Republic of Kenya* (Presidential Circular No. 1 of 2008) and various enabling statutes. The main focus of the Ministry was to facilitate the conduct of free and fair elections and the development of legislation required under the 5th Schedule of the Constitution, which were still pending.

For the very first time in Kenya's history, the Government through the Ministry provided leadership by collaborating with the Non State Actors (NGOs, CBOs, Faith Based Bodies, Private organizations etc) to provide civic education to the citizens.

To enhance the provision of civic education across the counties, the Ministry deployed a number of strategies including mounting of Civic Forums for Public Servants and Officers; conducting county civic forums; development of civic education materials and developed a multimedia communication strategy.

(i) Mounting of Civic Forums for Public Servants and Officers:

Civic Forums were held at the Kenya Institute of Administration in 2 Phases. The first phase of the forums targeted officers in Job Groups R,S,T while the second phase targeted officers in Job Groups P and Q. At the conclusion of the two phases, the forums had trained approximately 3, 221 public officers in job groups Q, R, S, and T.

(ii) County Civic Forums Through Non State Actors:

To undertake civic education in the counties, the Ministry, through an open and transparent process, placed an expression of Interest in the print media and prequalified 73 Non-State Actors (NSAs) to offer civic education in all the 47 Counties under phase I and 104 NSAs in phase II. At the conclusion of the two phases, the programme had mounted over 2,500 forums and reached over three million Kenyans.

(iii) Civic Education Materials:

The K-NICE Strategy involved the development of **Thematic Guides** on the Constitution of Kenya. So far, the Ministry has coordinated the development of high quality thematic guides in collaboration with Kenya Institute of Education (KIE) on the curriculum, overview of the Constitution, human rights, land, devolution and public finance. 60,000 theme-based civic education materials were developed, validated and disseminated. These included Curriculum; Overview of the Constitution; Bill of Rights; Representation and the Elections Framework; Devolution and Public Finance; Lands and the Protection of Natural Resources. The guides have been used alongside the curriculum to roll civic education in the counties.

JUDICIAL REFORM TOWARDS FREE AND FAIR ELECTIONS

The reporting period also saw the deepening of judicial reforms to prepare for its role as a neutral arbiter by March, 2013. Some of the relevant critical reform issues include:

- Amendment to the Judicature Act to allow for appointment of more judges in the High Court and Court of Appeal.
- Appointment of several judges to the Court Of Appeal and High Court through a transparent system of vetting to ensure only persons of integrity join the Bench.
- Vetting of Judges and Magistrates Board was operationalised and the process of vetting all serving Judges and Magistrates on the effective date on their suitability to continue serving ongoing. All Judges were vetted by March, 2013.
- Established the Judiciary Working Committee on Election Preparedness which trained judges and magistrates on how to mitigate election related offences and disputes.
- Created the special High Court division to deal with electoral disputes which are being heard and determined expeditiously.
- Judiciary unveiled a Transformation framework 2012-2016.
- The Office of the Judiciary Ombudsperson was set up to deal with complaints from the public against members of staff of the Judiciary.

INTERNATIONAL OBLIGATIONS

The Ministry facilitated the submission of reports on the legislative, judicial, administrative and other measures that Kenya has taken to fulfill its obligations

under various international human rights instruments that she is a state party to, such as: the International Convention against Torture, and Other Cruel, Inhuman and Degrading Treatment or Punishment (CAT); The International Covenant on Civil and Political Rights (ICCPR); the International Covenant on Economic, Social and Cultural Rights (ICESCR); the International Convention on the Elimination of Racial Discrimination (ICERD), and the African Union Convention on Preventing and Combating Corruption. In addition, Kenya prepared reports under the Universal Periodic Review (UPR) and the African Peer Review Mechanism (APRM)

In addition, the Ministry has worked, through a number of local, national, regional and international initiatives to promote ethics and integrity, democracy, national cohesion, provision of legal aid and awareness through out he National Legal Aid and Awareness Programme; promotion of Alternative Dispute Resolutions (ADR) mechanisms; national cohesion and reconciliation and sector-wide reforms through the Governance, Justice, Law and Order Sector (GJLOS) Reforms Programme.

NATIONAL COHESION

The Ministry, through the National Cohesion and Integration Commission (NCIC) and the department of Cohesion, spearheaded various initiatives geared towards building National Cohesion and Integration. Notable achievements in this regard include:

- Development of a Policy on National Values and Principles of governance
- Development of a Policy on National Cohesion and Integration
- Development of training Manual on National Cohesion and Integration
The Manual has been translated into Kiswahili for enhanced outreach.
- Hed a national conference towards peaceful elections

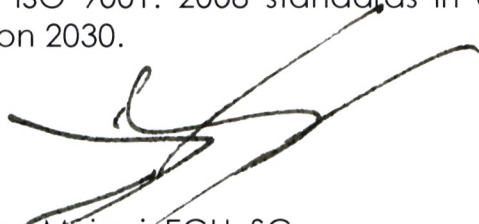
DEVELOPMENT OF LAWS TOWARDS DEVOLUTION

- Through the Law Reform Commission, the Ministry collaborated with other key stakeholders and developed legislation towards a devolution. These include: Devolved Governments Act, 2012.
- County Governments Public Finance Management Transition Act, 2013
- Intergovernmental Relations Act, 2012
- County Governments Act, 2012

The Office of the Attorney General and Department of Justice (OAG &DOJ) acknowledges the support it has received from a number of stakeholders, from within and without Government. First and foremost, the (OAG &DOJ)

appreciates the contribution of the management, technical and support staff of the Ministry for facilitating the realization of the Ministry's set goals and targets. Secondly, the (OAG &DOJ) acknowledges the support it has received from other Ministries, Departments and Agencies (MDAs), such as: the Office of the President; Ministry of Finance; Ministry of State for Public Service; State Law Office; Commission for the Implementation of the Constitution (CIC); Judiciary; Parliament (especially the Departmental Committee on Justice and Legal Affairs, and the Constitution Implementation Oversight Committee (CIOOC)); the Kenya National Commission on Human Rights; the Ethics and Anti-Corruption Commission; Kenya School of Government (formerly KIA), and Kenya School of Law. In addition, the (OAG &DOJ) appreciates the support it has received from various organizations and individuals towards the implementation of its various flagship projects such as K-NICE and GJLOS, through collaboration with organizations such as: UNDP; UNODC; European Union; Law Society of Kenya; civil society and bodies represented in the National Steering Committees of the K-NICE and the National Legal Aid and Awareness Programme (NALEAP).

In conclusion, the (OAG &DOJ) is fully committed to the implementation of its mandate under the current Government set up.. The (OAG &DOJ) will continue to deliver its targets in line with the Service Delivery Charters, Strategic Plan and the ISO 9001: 2008 standards in order to accelerate the realization of Kenya Vision 2030.



Githu Muigai, EGH, SC
ATTORNEY GENERAL



b) The Accounting Officer's Report

1.0 Key Achievements for the Ministry During the Year Under Review

The Ministry of Justice, Nation Cohesion and Constitutional Affairs contributes to the aspirations of the Kenya Vision 2030 under the Political Pillar of the first Medium Term Plan. During the first MTP, the Ministry implemented projects and programmes categorized in three broad groups as follows:

- i. Flagship projects which took into account the post 2007 election violence crisis;
- ii. Other new and ongoing programmes across the four strategic priority areas of Rule of Law; Electoral and Political Processes; Democracy and Public Participation; and Transparency and Accountability; and
- iii. Sector-wide initiatives within the scope of the GJLOS Programme.

The flagship projects included; Constitutional reforms; National Cohesion; TJRC process; Independent Review Commission (Kriegler Committee); Commission on Post Election Violence (CIPEV) and Post Election Legal Counseling. Other high priority projects in the first MTP were in the areas of Rule of Law; Electoral and Political Processes; Democracy and Public Participation; Transparency and accountability; and Policy, Legal and institutional reforms.

With regard to flagship projects, the Ministry made the following achievements during the year under review:

I.I Constitutional Reforms

The Ministry, through the Kenya Law Reform Commission, and in consultation with the Attorney-General and the Commission on the Implementation of the Constitution facilitated the review and drafting of the following legislations in line with the provisions of the new Constitution:

- a) Transition to Devolved Government's Act, 2012;
- b) The Intergovernmental Relations Act, 2012;
- c) The land registration Act, 2012;
- d) The land Act, 2012 ;
- e) The National Land Commission Act, 2012;
- f) The Teachers Service Commission (TSC) Act 2012;
- g) Development of Supreme Court Rules;
- h) Enactment of legislation on the Court of Petty Sessions;

- i) The National Intelligence Service Act, 2012 and National Security Council Act 2012;
- j) Assumption of Office of the President Act 2012;
- k) The Public Financial Management Act, 2012;
- l) The Petitions to Parliament (Procedure) Act, 2012 (No. 22 of 2012);;
- m) The Leadership and Integrity Act, 2012 (No. 19 of 2012);
- n) The Kenya School of Law Act, 2012 (No. 26 of 2012);
- o) Assumption of the Office of the President Act, 2012 (No. 21 of 2012); and
- p) The public Service Commission Act, 2012.

Kenya National Integrated Civic Education (K-NICE) Programme conducted county civic education forums in partnership with non state actors. Over 266,000 people were reached in the 47 counties with the message of civic education using 101 Non State Actors. In addition, 38 Media Stations were contracted to offer civic education on TV and FM Radio. It was estimated that the media campaign reached more than 2 Million Kenyans.

40,000 posters and IEC materials on civic education were printed and distributed across Kenya using the Non State Actors. The KNICE website (www.knice.go.ke) was also launched on 12th September 2012.

1.2 Electoral Reforms (Kriegler Committee)

During the period under review:

- a) A Draft Cabinet Memo for approval of the Campaign Finance Bill was developed and the Campaign Finance Bill was approved by Cabinet and tabled on the floor of the House for debate;
- b) The Elections regulations were developed and approved by Parliament;
- c) The Political Parties Act was reviewed; and
- d) A brief on the process of appointing the Registrar of Political Parties was prepared and presented to the AG. The Political Parties Act is in the process of being amended to facilitate the appointment of the Registrar.

1.3 National Cohesion

a) Spearheading the development and formulation of the National Cohesion and Integration Policy

Kenya has never had a comprehensive national policy on national cohesion and integration. The country has witnessed fragmented and uncoordinated efforts by a number of actors, aimed to promote social cohesion. The enactment of the National Cohesion and Integration Act 2008 was as a matter of fact, not preceded by a policy as is the common practice. This was due to the prevailing circumstances at the time of its negotiation and subsequent enactment. Thus there was need for a policy framework that would strengthen the promotion of national cohesion and integration in Kenya. It is in recognition of these facts that the Department of National Cohesion in collaboration with the National Cohesion and Integration Commission and other stakeholders spearheaded the development of a policy on national cohesion and integration to guide the process of national cohesion and address existing cohesion challenges.

The policy, developed under the guidance of the Kenya Public Policy Research and Analysis (KIPPRA), will help address deep rooted causes of disintegration, conflicts, inequality, marginalization, discrimination and unpatriotic tendencies.

Further, the national cohesion and integration policy is aimed at identifying and providing for the coordination and facilitation of strategies, programmes and activities geared towards a cohesive society. In the long term, the policy will establish strong glue between the government and the citizenry through the envisaged interactive implementation framework. The draft policy was forwarded to the Cabinet and subsequently approved. An implementation action plan for the policy on National Cohesion and Integration has been developed.

b) Development of the National Cohesion and Integration Training Manual

The promotion of national cohesion and integration is a new undertaking by the government. Prior to this, there were no structures and reference materials on this area. Equally, there has been no structured way of coordinating the training and sensitization on national cohesion and integration. The National Cohesion and Integration Training manual therefore provide uniformity of training and sensitization.

The Training manual, which was launched on 22nd November 2011 as a Rapid Results Initiative (RRI), was intended to be a basic tool of increasing the number of players involved in the promotion of national cohesion. Many stakeholders will

now be able to meaningfully engage in the promotion of cohesion with the aid of the manual as a delivery tool. Integrated sensitization manual on national cohesion and integration was developed and launched in December 2011. Over and above development of the integrated sensitisation manual on national cohesion and integration, the Ministry commenced the rolling out of the training manual. In this regard, the KIA staff were been sensitized on the contents of the manual and an MOU has been prepared to formalize the MoJNCCA-KIA engagement.

c) Spearheading the preparations for the holding of the County Forums and National Conference on Peaceful Elections

Following His Excellency the President's pronouncement on *Mashujaa* day on 20th October, 2011, the Department spearheaded the preparations for the holding of the County Forums and National Conference on Peaceful Elections. The primary purpose of the County Forums held between 13th and 14th August, 2012 and the National Conference held from 27th to 28th August, 2012 was to promote dialogue at all levels for peaceful elections, not as an end in themselves but as a means of promoting national healing, social cohesion and reconciliation.

In 2012, the Department Convened 5 consultative forums in areas considered hot spot as build-up activities towards peaceful elections in Sotik, Kwale, Kuresoi, Olmoran and Rongo. It also convened national consultative forum for peaceful elections at Bomas of Kenya in August, 2012 where over 4,000 people from all the 47 counties participated. In addition it conducted 3 trainings and sensitization forums in Kibera AIC training centre, in Nyeri and in El-Kajjado Campsite and convened 2 community exchange programmes in Migori and in Nakuru Counties.

1.4 Legal Aid and Awareness

The validation of the Draft bill and draft policy on legal aid was done on 11th January 2013. The bill was then forwarded to the Kenya Law Reform Commission who reviewed it to ensure compliance with drafting rules. Following the review, the bill was then forwarded to the Commission for the Implementation of the Constitution to check compliance with the constitutional requirement for all laws being drafted. The bill is awaiting roundtable discussions at the CIC before it is submitted to the AG for tabling in Parliament.

1.5 Rule of Law (Establishment of a comprehensive and effective framework for human rights in Kenya)

The Third Report on the International Covenant On Civil And Political Rights was presented to the Human Rights Committee on Civil And Political Rights in

Geneva Switzerland on the 17th and 18th July 2012. Further, the Concluding Observations on Kenya's third periodic report by the Human rights Committee on Civil and political rights were disseminated on 31st October 2012 and an action plan prepared. The Second dissemination forum was held on the 29-30 May 2013.

The MoJNCCA coordinated and facilitated the preparation of Country Report on the African Charter on Human and Peoples' Rights. In this regard, the Country Report on the African Charter on Human and Peoples' Rights was prepared.

The Country Report on International Covenant on Economic Social And Cultural Rights (ICESCR) was also developed and submitted to the Committee on Economic, Social And Cultural Rights in June 2013.

The second periodic report on the International Covenant against Torture and other Cruel, Inhuman and Degrading Treatment and Punishment (CAT) was prepared through a consultative process and submitted to the UN Committee against Torture on the 23rd of September 2012. It was thereafter presented to the Committee on the 15-16th May, 2013.

1.6 Transparency and Accountability

The Leadership and Integrity Act, 2012, was enacted by Parliament and assented to by the President. It came into force on 27th August, 2012. The Act was applied during the 4 March 2013 general elections.

The *Kenya: UN Convention against Corruption Convention and Implementation Action Plan* was prepared and finalized and later shared with stakeholders during a retreat held at the Panari Hotel, Nairobi, 18-20 June, 2013.

An analysis Report on the Public Officer Ethics Act (Cap. 183 of the Laws of Kenya) vis-à-vis the Leadership and Integrity Act, 2012, and the Constitution of Kenya, 2010, was prepared and shared with stakeholders.

2.0 Key targets not achieved

The Constitution sets out in Schedule 5 the timelines within which various legislation are required to be enacted. This period ranges from one year to five years. During the year under review, the Ministry went through two timelines; the one year timeline which ended on 27th August 2011 and the 18 month timeline which ended on 27th February 2012. The Ministry was able to facilitate the passing of all the legislation required within the times prescribed save for three; namely the County Governments Bill, 2012 the Public Financial Management Bill,

2012 and the Land Bills. The latter (Land Bills) was thereafter passed while the former two received extensions for passage in July 2012. In terms of providing Civic Education, the Ministry was also not able to cover all the areas it targeted due to inadequate funding.

3.0 Challenges Faced during the Year under Review

Although notable progress was recorded in the implementation of the Ministry's projects and programmes, a number of challenges were faced that slowed down overall programme effectiveness. Some of the challenges included:

- a) Low rate of implementation occasioned by slow and lengthy procurement procedures;
- b) Inadequate funding, huge budgetary cuts and late release of exchequer by Treasury caused major delays in preparation and execution of the planned projects and programmes;
- c) Delays in operationalisation of bodies, commissions and committees established under the Constitution occasioned by political differences and court injunction heavily compromised on quality outputs;

Conclusion

Since the promulgation of the Constitution on 27th August 2010, the Ministry had facilitated the passage of 28 pieces of legislation as at June 2012. The laws enacted so far has had far reaching positive effect on our governance structures and institutions. Some of the laws are: The Judicial Service Act, 2011 ; Vetting of Judges and Magistrates Act, 2011; The Independent Electoral and Boundaries Commission Act 2011; Supreme Court Act, 2011; Salaries and Remuneration Commission Act, 2011; Independent Offices Act, 2011; Elections Act, 2011; and Political Parties Act, 2011, among others.

Moving forward, the Ministry will focus on creating enabling environment for:- Implementation of the Constitution; peaceful, free and fair election; enjoyment of Human Rights; respect for the rule of Law and National Cohesion and Integration.



Njee Muturi
SOLICITOR GENERAL

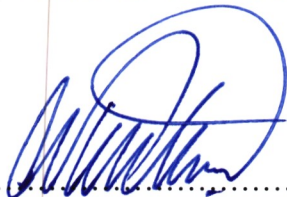
PART III: STATEMENT OF THE ACCOUNTING OFFICER'S/RECEIVER'S OF REVENUE/ADMINISTRATOR'S OF A NATIONAL PUBLIC FUND RESPONSIBILITIES.

Section 4 of the Public Audit Act, 2003 and Sections 81, 82 and 84 of the Public Finance Management Act, 2012 require the Accounting Officers, Receivers of Revenue and Administrators of national Public funds to prepare and sign accounts for each financial year relating to their areas of responsibility within three months and transmit them to the Auditor General for Audit. The responsibilities of an Accounting Officer, Receiver of Revenue, Administrator of a National Public Fund, including the responsibility for the propriety and regularity of the public finances, for keeping proper financial and accounting records, for safeguarding the assets within their responsibility and for ensuring funds entrusted to them are applied only for the purposes intended and approved by Parliament, are set out in the Public Finance Management Act, 2012, various other laws, Government Financial Regulations and Procedures and Treasury Circulars issued from time to time.

I accept responsibility for the maintenance of accounting records which may be relied upon in preparation of the Financial Statements, as well as adequate systems of internal control.

I further accept responsibility for the attached annual accounts, which have been prepared in conformity with Treasury directions and appropriate Government Financial Regulations and Procedures.

I am of the opinion that the attached Appropriations and other Financial Statements present a fair view of the Financial state of Affairs of the **Ministry of Justice, National Cohesion and Constitutional Affairs Vote 17 as at 30th June 2013.**



.....
Accounting Officer

APPROPRIATION ACCOUNT

RECURRENT VOTE

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS

RECURRENT APPROPRIATION ACCOUNT SUMMARY- FOR THE PERIOD FROM JUL-12 TO JUN-13

| ADMINISTRATIVE | | Approved Estimates | Actual Expenditure |
|---|---|---|--|
| GROSS EXPENDITURE | | KShs | KShs |
| 117000100 | Central Planning Unit | 19,342,446.00 | 19,973,971.10 |
| 117000300 | Headquarters Administrative Services | 477,640,864.00 | 473,352,288.10 |
| 117000400 | Finance and Procurement Services | 20,457,633.00 | 20,286,732.35 |
| 117000500 | Kenya Law Reform Commission | 106,127,874.00 | 104,024,327.50 |
| 117000600 | Kenya National Anti-Corruption Steering Committee | 133,920,000.00 | 134,447,694.70 |
| 117000700 | Directorate of Legal Affairs | 842,220,089.00 | 832,891,293.75 |
| 117000800 | Truth, Justice and Reconciliation Commission | 272,080,000.00 | 272,056,948.30 |
| 117000900 | National Cohesion and Integration Commission | 446,067,200.00 | 446,113,600.00 |
| 117001500 | Kenya School of Law | 293,905,600.00 | 293,905,600.00 |
| Gross Total Expenditure | | 2,611,761,706 | 2,597,052,455.80 |
| | | Surplus of Gross Estimates Over Expenditure Kshs | |
| | | | 14,709,250.20 |
| Appropriation in Aid | | Approved Estimates | Applied Receipts |
| | | (121,000,000.00) | (121,000,000.00) |
| NET TOTAL VOTE R117 Ministry of Justice, National Cohesion and | | 2,490,761,706.00 | 2,476,052,455.80 |
| | | | Surplus/Deficiency in Appropriation in Aid Kshs |
| | | | 0.00 |
| | | | Net Surplus to be surrendered to Exchequer Kshs |
| | | | 14,709,250.20 |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS

RECURRENT APPROPRIATION ACCOUNT SUMMARY- FOR THE PERIOD FROM JUL-12 TO JUN-13

| | Approved Estimates | Actual Expenditure |
|------------------------|--------------------|--------------------|
| ADMINISTRATIVE | | |
| Constitutional Affairs | Approved Estimates | Applied Receipts |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS

RECURRENT APPROPRIATION ACCOUNT SUMMARY- FOR THE PERIOD FROM JUL-12 TO JUN-13

DETAILS OF APPROPRIATION IN AID

| ADMINISTRATIVE | | Approved Estimates | Actual Receipts |
|----------------|--|------------------------------|--|
| | | KShs | KShs |
| 117000300 | Headquarters Administrative Services | (600,000.00) | (471,100.00) |
| 117001500 | Kenya School of Law | (120,400,000.00) | (257,558,744.70) |
| | Total Appropriations in Aid | KShs (121,000,000.00) | (258,029,844.70) |
| | Applied Appropriation in Aid | KShs | (121,000,000.00) |
| | Excess Appropriation in Aid | KShs | (137,029,844.70) |
| | | | Payable seperately to the Exchequer Kshs (137,029,844.70) |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
RECURRENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|------|---|-------------------|------------------------|--------------------|--------------------|-------------------|----------------|
| | | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 0000 | | | Ministry of Justice, National Cohesion and Constitutional Affairs | | | | | | |
| 0001 | | | Net Expenditure Head 0000000 | KShs | | | | | |
| | | | Central Planning Unit | | | | | | |
| 01 | | | Headquarters Central Planning Unit | | | | | | |
| | 2110100 | | Basic Salaries - Permanent Employees | 7,855,873 | -450,789 | 7,405,084 | 7,906,939 | -501,855 | 0 |
| | 2110300 | | Personal Allowances paid as part of Salary | 4,499,000 | 288,000 | 4,787,000 | 4,554,222 | 0 | 232,778 |
| | 2210200 | | Communication, Supplies and Services | 405,000 | -40,500 | 364,500 | 336,977 | 0 | 27,523 |
| | 2210300 | | Domestic Travel and Subsistence, and Other | 2,027,507 | -202,751 | 1,824,756 | 2,111,040 | -286,284 | 0 |
| | | | Transportation Costs | | | | | | |
| | 2210400 | | Foreign Travel and Subsistence, and Other | 472,660 | -94,532 | 378,128 | 375,496 | 0 | 2,632 |
| | | | Transportation Costs | | | | | | |
| | 2210500 | | Printing, Advertising and Information Supplies and Services | 483,910 | -48,391 | 435,519 | 425,809 | 0 | 9,710 |
| | 2210700 | | Training Expenses (including capacity building) | 2,128,500 | -425,700 | 1,702,800 | 2,243,566 | -540,766 | 0 |
| | 2210800 | | Hospitality Supplies and Services | 85,400 | -85,400 | 768,600 | 757,873 | 0 | 10,727 |
| | 2211100 | | Office and General Supplies and Services | 1,095,000 | -109,500 | 985,500 | 979,899 | 0 | 5,601 |
| | 3111000 | | Purch. of Office Furn. & General Eqpt. | 863,199 | -172,640 | 690,559 | 282,150 | 0 | 408,409 |
| | | | GROSS EXPENDITURE | 20,684,649 | -1,342,203 | 19,342,446 | 19,973,971 | -1,328,905 | 697,380 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 01 | KShs | -1,342,203 | 19,342,446 | 19,973,971 | -1,328,905 | 697,380 |
| 0002 | | | Net Expenditure Head 000100 | KShs | -1,342,203 | 19,342,446 | 19,973,971 | -1,328,905 | 697,380 |
| | | | Kenya National Commission on Human Rights | | | | | | |
| 0003 | | | Net Expenditure Head 000200 | KShs | | | | | |
| | | | Headquarters Administrative Services | | | | | | |
| 01 | | | Headquarters Administrative Services | | | | | | |
| | 2110100 | | Basic Salaries - Permanent Employees | 56,705,073 | 121,757 | 56,826,830 | 56,584,370 | 0 | 242,460 |
| | 2110300 | | Personal Allowances paid as part of Salary | 46,465,003 | 804,000 | 47,269,003 | 46,594,689 | 0 | 674,315 |
| | 2120300 | | Employer Contributions to Social Benefit Schemes outside Govt. | 40,000 | 0 | 40,000 | 12,000 | 0 | 28,000 |
| | 2210200 | | Communication, Supplies and Services | 6,790,500 | -679,050 | 6,111,450 | 6,837,192 | -725,742 | 0 |
| | 2210300 | | Domestic Travel and Subsistence, and Other | 9,615,480 | -961,548 | 8,653,932 | 8,878,009 | -224,077 | 0 |
| | | | Transportation Costs | | | | | | |
| | 2210400 | | Foreign Travel and Subsistence, and Other | 5,473,950 | -1,094,790 | 4,379,160 | 4,977,059 | -597,899 | 0 |
| | | | Transportation Costs | | | | | | |
| | 2210500 | | Printing, Advertising and Information Supplies and Services | 3,432,800 | -343,280 | 3,089,520 | 3,184,142 | -94,622 | 0 |
| | 2210600 | | Rentals of Produced Assets | 51,000,000 | 0 | 51,000,000 | 50,999,397 | 0 | 603 |
| | 2210700 | | Training Expenses (including capacity building) | 13,292,000 | -2,658,400 | 10,633,600 | 11,421,941 | -788,341 | 0 |
| | 2210800 | | Hospitality Supplies and Services | 51,717,962 | -16,025,296 | 35,692,666 | 35,901,843 | -209,177 | 0 |
| | 2210900 | | Insurance Costs | 500,000 | -500,000 | 0 | 0 | 0 | 0 |
| | 2211000 | | Specialised Materials and Supplies | 2,600,000 | 0 | 2,600,000 | 2,597,796 | 0 | 2,204 |
| | 2211100 | | Office and General Supplies and Services | 4,755,000 | -475,500 | 4,279,500 | 4,047,059 | 0 | 232,442 |
| | 2211200 | | Fuel Oil and Lubricants | 6,800,000 | 1,100,000 | 7,900,000 | 7,841,590 | 0 | 58,410 |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
RECURRENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | | | | | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|------|---|--|--|--|--|--------------------|------------------------|--------------------|--------------------|-------------------|------------------|
| | | | KShs | | | | | | | | | | |
| 0003 | | | Headquarters Administrative Services | | | | | | | | | | |
| 01 | | | Headquarters Administrative Services | | | | | | | | | | |
| | 2211300 | | Other Operating Expenses | | | | | 4,786,500 | -957,300 | 3,829,200 | 3,459,596 | 0 | 369,604 |
| | 2220100 | | Routine Maintenance - Vehicles and Other Transport Equipmt. | | | | | 3,753,600 | 1,000,000 | 4,753,600 | 4,341,771 | 0 | 411,829 |
| | 2220200 | | Routine Maintenance - Other Assets | | | | | 1,027,400 | 0 | 1,027,400 | 929,950 | 0 | 97,450 |
| | 2710100 | | Govt. Pension and Retirement Benefits | | | | | 5,406,000 | 0 | 5,406,000 | 5,326,849 | 0 | 79,151 |
| | 3110800 | | Overhaul of Vehicles & Other Transport Equipment | | | | | 590,000 | 0 | 590,000 | 501,776 | 0 | 88,224 |
| | 3111000 | | Purch. of Office Furn. & General Eqpt. | | | | | 1,569,440 | -313,888 | 1,255,552 | 993,474 | 0 | 262,078 |
| | | | GROSS EXPENDITURE | | | | | 276,320,708 | -20,983,295 | 255,337,413 | 255,430,500 | -2,639,857 | 2,546,770 |
| | 3520300 | | Appropriations in Aid | | | | | -600,000 | 0 | -600,000 | -471,100 | 0 | -128,900 |
| | | | Receipts from Sales of Inventories, Stocks and Commodities - collected as AIA | | | | | -600,000 | 0 | -600,000 | -471,100 | 0 | -128,900 |
| | | | Total Appropriations in Aid | | | | | -600,000 | 0 | -600,000 | -471,100 | 0 | -128,900 |
| | | | Net Expenditure Sub-Head 01 | | | | | 275,720,708 | -20,983,295 | 254,737,413 | 254,959,400 | -2,639,857 | 2,417,870 |
| 02 | | | Aids Control Unit Headquarters Administrative Services | | | | | | | | | | |
| | 2210300 | | Domestic Travel and Subsistence, and Other Transportation Costs | | | | | 700,000 | -70,000 | 630,000 | 632,828 | -2,828 | 0 |
| | 2210500 | | Printing, Advertising and Information Supplies and Services | | | | | 2,450,000 | -245,000 | 2,205,000 | 2,148,100 | 0 | 56,900 |
| | 2210700 | | Training Expenses (including capacity building) | | | | | 1,700,000 | -340,000 | 1,360,000 | 1,656,217 | -296,217 | 0 |
| | 2210800 | | Hospitality Supplies and Services | | | | | 1,610,000 | -161,000 | 1,449,000 | 1,430,991 | 0 | 18,009 |
| | 2211000 | | Specialised Materials and Supplies | | | | | 1,230,000 | 0 | 1,230,000 | 1,230,000 | 0 | 0 |
| | | | GROSS EXPENDITURE | | | | | 7,690,000 | -816,000 | 6,874,000 | 7,098,136 | -299,045 | 74,909 |
| | | | Appropriations in Aid | | | | | | | | | | |
| | | | Total Appropriations in Aid | | | | | | | | | | |
| | | | Net Expenditure Sub-Head 02 | | | | | 7,690,000 | -816,000 | 6,874,000 | 7,098,136 | -299,045 | 74,909 |
| 03 | | | Information Communication Technology Unit | | | | | | | | | | |
| | | | Headquarters Administrative Services | | | | | | | | | | |
| | 2210200 | | Communication, Supplies and Services | | | | | 0 | 832,500 | 832,500 | 785,470 | 0 | 47,030 |
| | 2210300 | | Domestic Travel and Subsistence, and Other Transportation Costs | | | | | 0 | 328,500 | 328,500 | 324,800 | 0 | 3,700 |
| | 2210700 | | Training Expenses (including capacity building) | | | | | 0 | 1,458,000 | 1,458,000 | 1,535,702 | -77,702 | 0 |
| | 2210800 | | Hospitality Supplies and Services | | | | | 0 | 217,000 | 217,000 | 210,588 | 0 | 6,412 |
| | 2220200 | | Routine Maintenance - Other Assets | | | | | 0 | 1,200,000 | 1,200,000 | 1,160,696 | 0 | 39,304 |
| | 3111000 | | Purch. of Office Furn. & General Eqpt. | | | | | 0 | 102,500 | 102,500 | 55,000 | 0 | 47,500 |
| | 3111100 | | Purch. of Specialised Plant, Equipment & Mach. | | | | | 0 | 1,215,000 | 1,215,000 | 789,466 | 0 | 425,534 |
| | | | GROSS EXPENDITURE | | | | | 0 | 5,353,500 | 5,353,500 | 4,861,722 | -77,702 | 569,480 |
| | | | Appropriations in Aid | | | | | | | | | | |
| | | | Total Appropriations in Aid | | | | | | | | | | |
| | | | Net Expenditure Sub-Head 03 | | | | | 0 | 5,353,500 | 5,353,500 | 4,861,722 | -77,702 | 569,480 |
| 04 | | | Management Consultancy Services Headquarters | | | | | | | | | | |
| | | | Administrative Services | | | | | | | | | | |
| | 2210200 | | Communication, Supplies and Services | | | | | 405,000 | -40,500 | 364,500 | 284,233 | 0 | 80,267 |
| | 2210300 | | Domestic Travel and Subsistence, and Other Transportation Costs | | | | | 945,000 | -94,500 | 850,500 | 821,430 | 0 | 29,070 |
| | 2210400 | | Foreign Travel and Subsistence, and Other Transportation Costs | | | | | 400,300 | -80,060 | 320,240 | 257,743 | 0 | 62,497 |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
RECURRENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | | | | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|---------|---|---|--------------------|--------------------|--------------------|------------------------|--------------------|--------------------|------|-------|
| | | | KShs | | | | | | | | | |
| 0003 | | | Headquarters Administrative Services | | | | | | | | | |
| | 04 | | Management Consultancy Services Headquarters Administrative Services | | | | | | | | | |
| | | 2210500 | | Printing, Advertising and Information Supplies and Services | 529,200 | -52,920 | 476,280 | 471,175 | 0 | 5,105 | | |
| | | 2210700 | | Training Expenses (including capacity building) | 1,413,040 | -282,608 | 1,130,432 | 1,067,120 | 0 | 63,312 | | |
| | | 2211100 | | Office and General Supplies and Services | 923,800 | -92,380 | 831,420 | 781,358 | 0 | 50,062 | | |
| | | 2211300 | | Other Operating Expenses | 84,320 | -16,864 | 67,456 | 67,000 | 0 | 456 | | |
| | | 2220100 | | Routine Maintenance - Vehicles and Other Transport Equipmt. | 236,160 | 0 | 236,160 | 236,144 | 0 | 16 | | |
| | | 3111000 | | Purch. of Office Furn. & General Eqpt. | 349,216 | -69,843 | 279,373 | 229,630 | 0 | 49,743 | | |
| | | | | GROSS EXPENDITURE | 5,286,036 | -729,675 | 4,556,361 | 4,215,833 | 0 | 340,528 | | |
| | | | | Appropriations in Aid | | | | | | | | |
| | | | | Total Appropriations in Aid | | | | | | | | |
| | | | | Net Expenditure SubHead 04 | 5,286,036 | -729,675 | 4,556,361 | 4,215,833 | 0 | 340,528 | | |
| | 05 | | Gender and Education Headquarters Administrative Services | | | | | | | | | |
| | | 2210300 | | Domestic Travel and Subsistence, and Other Transportation Costs | 1,066,800 | -106,680 | 960,120 | 944,461 | 0 | 15,659 | | |
| | | 2210500 | | Printing, Advertising and Information Supplies and Services | 74,900 | -7,490 | 67,410 | 40,000 | 0 | 27,410 | | |
| | | 2210700 | | Training Expenses (including capacity building) | 1,556,600 | -311,320 | 1,245,280 | 1,209,400 | 0 | 35,880 | | |
| | | 2210800 | | Hospitality Supplies and Services | 1,243,200 | -124,320 | 1,118,880 | 1,096,360 | 0 | 22,520 | | |
| | | | | GROSS EXPENDITURE | 3,941,500 | -549,810 | 3,391,690 | 3,290,221 | 0 | 101,469 | | |
| | | | | Appropriations in Aid | | | | | | | | |
| | | | | Total Appropriations in Aid | | | | | | | | |
| | | | | Net Expenditure SubHead 05 | 3,941,500 | -549,810 | 3,391,690 | 3,290,221 | 0 | 101,469 | | |
| | 08 | | Kenya National Integrated Civic Education (K-NICE) Headquarters Administrative Services | | | | | | | | | |
| | | 2210500 | | Printing, Advertising and Information Supplies and Services | 269,031,000 | -66,903,100 | 202,127,900 | 198,455,875 | 0 | 3,672,025 | | |
| | | | | GROSS EXPENDITURE | 269,031,000 | -66,903,100 | 202,127,900 | 198,455,875 | 0 | 3,672,025 | | |
| | | | | Appropriations in Aid | | | | | | | | |
| | | | | Total Appropriations in Aid | | | | | | | | |
| | | | | Net Expenditure SubHead 08 | 269,031,000 | -66,903,100 | 202,127,900 | 198,455,875 | 0 | 3,672,025 | | |
| | | | | Net Expenditure Head 000300 | 561,669,244 | -84,628,380 | 477,040,864 | 472,881,188 | -3,016,604 | 7,176,280 | | |
| 0004 | | | Finance and Procurement Services | | | | | | | | | |
| | 01 | | Headquarters Finance and Procurement Services | | | | | | | | | |
| | | 2110100 | | Basic Salaries - Permanent Employees | 8,111,081 | 694,505 | 8,805,586 | 8,771,259 | 0 | 34,327 | | |
| | | 2110300 | | Personal Allowances paid as part of Salary | 3,820,000 | 0 | 3,820,000 | 3,777,303 | 0 | 42,697 | | |
| | | 2210200 | | Communication, Supplies and Services | 1,080,000 | -108,000 | 972,000 | 969,246 | 0 | 2,754 | | |
| | | 2210300 | | Domestic Travel and Subsistence, and Other Transportation Costs | 1,631,000 | -163,100 | 1,467,900 | 1,526,007 | -58,107 | 0 | | |
| | | 2210400 | | Foreign Travel and Subsistence, and Other Transportation Costs | 355,000 | -71,000 | 284,000 | 283,935 | 0 | 65 | | |
| | | 2210500 | | Printing, Advertising and Information Supplies and Services | 142,520 | -14,252 | 128,268 | 115,590 | 0 | 12,678 | | |
| | | 2210700 | | Training Expenses (including capacity building) | 2,800,000 | -560,000 | 2,240,000 | 2,251,691 | -11,691 | 0 | | |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
RECURRENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | | | | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|---------|--|--|--|--|--------------------|------------------------|--------------------|--------------------|-----------------|------------------|
| | | | Finance and Procurement Services | | | | | | | | | |
| 0004 | 01 | | Headquarters Finance and Procurement Services | | | | | | | | | |
| | | 2210800 | Hospitality Supplies and Services | | | | 1,750,000 | -175,000 | 1,575,000 | 1,510,706 | 0 | 64,294 |
| | | 2211100 | Office and General Supplies and Services | | | | 1,205,421 | -120,542 | 1,084,879 | 1,001,095 | 0 | 83,784 |
| | | 2211300 | Other Operating Expenses | | | | 100,000 | -20,000 | 80,000 | 79,900 | 0 | 100 |
| | | | GROSS EXPENDITURE | | | | 20,995,022 | -537,389 | 20,457,633 | 20,286,732 | -69,798 | 240,699 |
| | | | Appropriations in Aid | | | | | | | | | |
| | | | Total Appropriations in Aid | | | | | | | | | |
| | | | KShs | | | | | | | | | |
| | | | Net Expenditure SubHead 01 | | | | 20,995,022 | -537,389 | 20,457,633 | 20,286,732 | -69,798 | 240,699 |
| | | | KShs | | | | | | | | | |
| | | | Net Expenditure Head 000400 | | | | 20,995,022 | -537,389 | 20,457,633 | 20,286,732 | -69,798 | 240,699 |
| | | | KShs | | | | | | | | | |
| 0005 | 01 | | Kenya Law Reform Commission | | | | | | | | | |
| | | | Headquarters Kenya Law Reform Commission | | | | | | | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | | | | 17,443,053 | -1,797,097 | 15,645,956 | 15,645,956 | 0 | 0 |
| | | 2110300 | Personal Allowances paid as part of Salary | | | | 19,099,856 | 5,110,000 | 24,209,856 | 23,854,697 | 0 | 355,159 |
| | | 2120300 | Employer Contributions to Social Benefit Schemes outside Govt. | | | | 20,000 | 0 | 20,000 | 10,000 | 0 | 10,000 |
| | | 2210200 | Communication, Supplies and Services | | | | 2,358,000 | -235,800 | 2,122,200 | 2,065,110 | 0 | 37,090 |
| | | 2210300 | Domestic Travel and Subsistence, and Other | | | | 2,870,000 | 713,000 | 3,583,000 | 3,559,162 | 0 | 23,838 |
| | | 2210400 | Transportation Costs | | | | 2,810,000 | 938,000 | 3,748,000 | 4,278,027 | -530,027 | 0 |
| | | 2210500 | Foreign Travel and Subsistence, and Other | | | | 6,377,000 | -2,137,700 | 4,239,300 | 4,065,778 | 0 | 173,522 |
| | | 2210600 | Printing, Advertising and Information Supplies and Services | | | | 16,050,000 | 0 | 16,050,000 | 14,833,199 | 0 | 1,216,802 |
| | | 2210700 | Rentals of Produced Assets | | | | 9,580,000 | -1,916,000 | 7,664,000 | 7,449,848 | 0 | 214,152 |
| | | 2210800 | Training Expenses (including capacity building) | | | | 7,280,000 | -728,000 | 6,552,000 | 6,640,973 | 0 | 0 |
| | | 2211000 | Hospitality Supplies and Services | | | | 1,110,000 | 0 | 1,110,000 | 1,109,350 | 0 | 650 |
| | | 2211100 | Specialised Materials and Supplies | | | | 3,379,600 | -337,960 | 3,041,640 | 2,918,852 | 0 | 122,788 |
| | | 2211200 | Office and General Supplies and Services | | | | 2,652,000 | 0 | 2,652,000 | 2,379,313 | 0 | 272,687 |
| | | 2211300 | Fuel Oil and Lubricants | | | | 5,350,000 | -1,070,000 | 4,280,000 | 4,150,162 | 0 | 129,838 |
| | | 2220100 | Other Operating Expenses | | | | 1,200,000 | 0 | 1,200,000 | 1,172,102 | 0 | 27,898 |
| | | 2220200 | Routine Maintenance - Vehicles and Other Transport Equipment. | | | | 2,000,000 | 0 | 2,000,000 | 1,912,272 | 0 | 87,728 |
| | | 2620100 | Routine Maintenance - Other Assets | | | | 50,000 | 0 | 50,000 | 9,300 | 0 | 40,700 |
| | | 2710100 | Membership Fees and Dues, and Subscriptions to Intl. Orgns | | | | 5,352,834 | 0 | 5,352,834 | 5,336,011 | 0 | 16,823 |
| | | 3111000 | Govt. Pension and Retirement Benefits | | | | 3,008,860 | -1,601,772 | 1,407,088 | 1,455,315 | -48,227 | 0 |
| | | 3111100 | Purch. of Office Furn. & General Eqpt. | | | | 1,500,000 | -300,000 | 1,200,000 | 1,158,900 | 0 | 41,100 |
| | | | Purch. of Specialised Plant, Equipment & Mach. | | | | 109,491,203 | -3,363,329 | 106,127,874 | 104,024,328 | -667,228 | 2,770,774 |
| | | | GROSS EXPENDITURE | | | | 109,491,203 | -3,363,329 | 106,127,874 | 104,024,328 | -667,228 | 2,770,774 |
| | | | Appropriations in Aid | | | | | | | | | |
| | | | Total Appropriations in Aid | | | | | | | | | |
| | | | KShs | | | | | | | | | |
| | | | Net Expenditure SubHead 01 | | | | 109,491,203 | -3,363,329 | 106,127,874 | 104,024,328 | -667,228 | 2,770,774 |
| | | | KShs | | | | | | | | | |
| | | | Net Expenditure Head 000500 | | | | 109,491,203 | -3,363,329 | 106,127,874 | 104,024,328 | -667,228 | 2,770,774 |
| | | | KShs | | | | | | | | | |
| 0006 | | | Kenya National Anti-Corruption Steering Committee | | | | | | | | | |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
RECURRENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|------|---|--------------------|------------------------|--------------------|--------------------|-----------------|------------------|
| | | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 0006 | | | Kenya National Anti-Corruption Steering Committee | | | | | | |
| 01 | | | Headquarters Kenya National Anti-Corruption Steering Committee | | | | | | |
| | 2630100 | | Current grants to Govt. Agencies and other levels of Govt. | 148,800,000 | -14,880,000 | 133,920,000 | 134,447,695 | -527,695 | 0 |
| | | | GROSS EXPENDITURE | 148,800,000 | -14,880,000 | 133,920,000 | 134,447,695 | -527,695 | 0 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure SubHead 01 | 148,800,000 | -14,880,000 | 133,920,000 | 134,447,695 | -527,695 | 0 |
| | | | Net Expenditure Head 000600 | 148,800,000 | -14,880,000 | 133,920,000 | 134,447,695 | -527,695 | 0 |
| 0007 | | | Directorate of Legal Affairs | | | | | | |
| 01 | | | Headquarters Directorate of Legal Affairs | | | | | | |
| | 2110100 | | Basic Salaries - Permanent Employees | 14,252,612 | 2,981,351 | 17,233,963 | 17,233,963 | 0 | 0 |
| | 2110300 | | Personal Allowances paid as part of Salary | 15,998,541 | 1,022,285 | 17,020,826 | 16,310,153 | 0 | 710,673 |
| | 2210200 | | Communication, Supplies and Services | 1,733,400 | -173,340 | 1,560,060 | 1,532,000 | 0 | 28,060 |
| | 2210300 | | Domestic Travel and Subsistence, and Other Transportation Costs | 9,100,000 | -910,000 | 8,190,000 | 8,067,089 | 0 | 122,911 |
| | 2210400 | | Foreign Travel and Subsistence, and Other Transportation Costs | 4,750,000 | -1,150,000 | 3,600,000 | 3,328,501 | 0 | 271,499 |
| | 2210500 | | Printing, Advertising and Information Supplies and Services | 4,900,000 | -490,000 | 4,410,000 | 4,322,581 | 0 | 87,419 |
| | 2210600 | | Rentals of Produced Assets | 0 | 0 | 0 | 329,571 | -329,571 | 0 |
| | 2210700 | | Training Expenses (including capacity building) | 9,500,000 | -3,000,000 | 6,500,000 | 6,468,970 | 0 | 31,030 |
| | 2210800 | | Hospitality Supplies and Services | 7,840,000 | -984,000 | 6,856,000 | 6,876,241 | -20,241 | 0 |
| | 2211000 | | Specialised Materials and Supplies | 1,000,000 | 0 | 1,000,000 | 1,113,102 | -113,102 | 0 |
| | 2211100 | | Office and General Supplies and Services | 6,903,000 | -690,300 | 6,212,700 | 6,066,181 | 0 | 146,519 |
| | 2211200 | | Fuel Oil and Lubricants | 3,520,000 | 0 | 3,520,000 | 3,463,051 | 0 | 56,949 |
| | 2211300 | | Other Operating Expenses | 8,040,000 | -4,108,000 | 3,932,000 | 3,962,000 | -30,000 | 0 |
| | 2220200 | | Routine Maintenance - Other Assets | 103,800 | 0 | 103,800 | 31,000 | 0 | 72,800 |
| | 2710100 | | Govt. Pension and Retirement Benefits | 4,000,000 | 0 | 4,000,000 | 3,507,337 | 0 | 492,663 |
| | | | GROSS EXPENDITURE | 91,641,353 | -7,502,004 | 84,139,349 | 82,611,741 | -492,914 | 2,020,522 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure SubHead 01 | 91,641,353 | -7,502,004 | 84,139,349 | 82,611,741 | -492,914 | 2,020,522 |
| 03 | | | Promotion of Democracy and Good Governance | | | | | | |
| | 2630100 | | Current grants to Govt. Agencies and other levels of Govt. | 144,000,000 | 300,000,000 | 444,000,000 | 444,000,000 | 0 | 0 |
| | | | GROSS EXPENDITURE | 144,000,000 | 300,000,000 | 444,000,000 | 444,000,000 | 0 | 0 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure SubHead 03 | 144,000,000 | 300,000,000 | 444,000,000 | 444,000,000 | 0 | 0 |
| 04 | | | National Cohesion Directorate of Legal Affairs | | | | | | |
| | 2110100 | | Basic Salaries - Permanent Employees | 17,174,721 | 94,768 | 17,269,489 | 17,207,700 | 0 | 61,789 |
| | 2110300 | | Personal Allowances paid as part of Salary | 11,775,480 | 0 | 11,775,480 | 11,630,419 | 0 | 145,062 |
| | 2120100 | | Employer Contributions to Compulsory National Social | 20,000 | 0 | 20,000 | 10,000 | 0 | 10,000 |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
 RECURRENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|---------|---|--------------------|------------------------|--------------------|--------------------|-------------------|------------------|
| | | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 0007 | | | Directorate of Legal Affairs | | | | | | |
| | 04 | | National Cohesion Directorate of Legal Affairs | | | | | | |
| | | | Security Schemes | | | | | | |
| | | 2210200 | Communication, Supplies and Services | 4,946,227 | -494,623 | 4,451,604 | 4,352,822 | 0 | 98,783 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 9,419,949 | -941,946 | 8,477,513 | 8,175,275 | 0 | 302,238 |
| | | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | 543,600 | -108,720 | 434,880 | 399,030 | 0 | 35,850 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 11,203,500 | -4,050,350 | 7,153,150 | 7,144,886 | 0 | 8,264 |
| | | 2210600 | Rentals of Produced Assets | 12,080,000 | 0 | 12,080,000 | 10,468,240 | 0 | 1,611,760 |
| | | 2210700 | Training Expenses (including capacity building) | 5,274,600 | -1,654,920 | 3,619,680 | 3,840,903 | 0 | 0 |
| | | 2210800 | Hospitality Supplies and Services | 17,878,000 | 138,212,200 | 156,090,200 | 155,347,837 | -221,223 | 742,363 |
| | | 2211000 | Specialised Materials and Supplies | 751,000 | 0 | 751,000 | 750,874 | 0 | 126 |
| | | 2211100 | Office and General Supplies and Services | 2,920,600 | -292,060 | 2,628,540 | 2,563,818 | 0 | 64,722 |
| | | 2211300 | Other Operating Expenses | 5,345,700 | -1,069,140 | 4,276,560 | 3,845,814 | 0 | 430,746 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment. | 911,280 | 0 | 911,280 | 895,048 | 0 | 16,232 |
| | | 2220200 | Routine Maintenance - Other Assets | 572,200 | 0 | 572,200 | 528,453 | 0 | 43,747 |
| | | 2710100 | Govt. Pension and Retirement Benefits | 1,622,919 | 0 | 1,622,919 | 1,622,515 | 0 | 404 |
| | | 3111000 | Purch. of Office Furn. & General Eqpt. | 3,139,040 | -627,808 | 2,511,232 | 2,438,780 | 0 | 72,452 |
| | | | GROSS EXPENDITURE | 105,578,326 | 129,067,401 | 234,645,727 | 231,222,412 | -221,223 | 3,644,538 |
| | | | Total Appropriations in Aid | 105,578,326 | 129,067,401 | 234,645,727 | 231,222,412 | -221,223 | 3,644,538 |
| | 05 | | Legal Aid Directorate of Legal Affairs | | | | | | |
| | | | Basic Wages - Temporary Employees | 19,806,819 | 1,598,000 | 21,404,819 | 21,403,730 | 0 | 1,089 |
| | | 2110300 | Personal Allowances paid as part of Salary | 0 | 2,430,000 | 2,430,000 | 2,429,804 | 0 | 196 |
| | | 2210200 | Communication, Supplies and Services | 2,520,000 | -252,000 | 2,268,000 | 2,175,874 | 0 | 92,126 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 6,300,000 | -630,000 | 5,670,000 | 5,368,273 | 0 | 301,727 |
| | | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | 2,750,000 | -850,000 | 1,900,000 | 1,748,722 | 0 | 151,278 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 5,460,000 | -746,000 | 4,714,000 | 5,292,056 | -578,056 | 0 |
| | | 2210600 | Rentals of Produced Assets | 0 | 12,000,000 | 12,000,000 | 9,922,014 | 0 | 2,077,986 |
| | | 2210700 | Training Expenses (including capacity building) | 6,600,000 | -1,720,000 | 4,880,000 | 5,127,412 | -247,412 | 0 |
| | | 2210800 | Hospitality Supplies and Services | 3,752,140 | -375,214 | 3,376,926 | 3,721,439 | -344,513 | 0 |
| | | 2211000 | Specialised Materials and Supplies | 600,000 | -100,000 | 500,000 | 497,175 | 0 | 2,825 |
| | | 2211100 | Office and General Supplies and Services | 6,040,000 | -604,000 | 5,436,000 | 5,411,671 | 0 | 24,329 |
| | | 2211300 | Other Operating Expenses | 4,000,000 | -800,000 | 3,200,000 | 2,515,715 | 0 | 684,285 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment. | 1,200,000 | 0 | 1,200,000 | 1,179,599 | 0 | 20,401 |
| | | 2220200 | Routine Maintenance - Other Assets | 300,000 | 0 | 300,000 | 295,324 | 0 | 4,676 |
| | | 2710100 | Govt. Pension and Retirement Benefits | 4,698,628 | 0 | 4,698,628 | 4,140,846 | 0 | 557,782 |
| | | 3111000 | Purch. of Office Furn. & General Eqpt. | 6,820,800 | -1,364,160 | 5,456,640 | 3,827,486 | 0 | 1,629,154 |
| | | | GROSS EXPENDITURE | 70,848,387 | 8,586,626 | 79,435,013 | 75,057,141 | -1,169,981 | 5,547,853 |
| | | | Total Appropriations in Aid | 70,848,387 | 8,586,626 | 79,435,013 | 75,057,141 | -1,169,981 | 5,547,853 |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
RECURRENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|---------|--|--------------|------------------------|--------------------|--------------------|-------------|------------|
| | | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 0007 | | | Directorate of Legal Affairs | | | | | | |
| | 05 | | Legal Aid Directorate of Legal Affairs | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 05 | KShs | 8,586,626 | 79,435,013 | 75,057,141 | -1,169,981 | 5,547,853 |
| | | | Net Expenditure Head 000700 | KShs | 430,152,023 | 842,220,089 | 832,891,294 | -1,884,118 | 11,212,913 |
| 0008 | | | Truth, Justice and Reconciliation Commission | | | | | | |
| | 01 | | Headquarters Truth, Justice and Reconciliation Commission | | | | | | |
| | | 2630100 | Current grants to Govt. Agencies and other levels of Govt. | 22,080,000 | 250,000,000 | 272,080,000 | 272,056,948 | 0 | 23,052 |
| | | | GROSS EXPENDITURE | KShs | 250,000,000 | 272,080,000 | 272,056,948 | 0 | 23,052 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 01 | KShs | 250,000,000 | 272,080,000 | 272,056,948 | 0 | 23,052 |
| | | | Net Expenditure Head 000800 | KShs | 250,000,000 | 272,080,000 | 272,056,948 | 0 | 23,052 |
| 0009 | | | National Cohesion and Integration Commission | | | | | | |
| | 01 | | Headquarters National Cohesion and Integration Commission | | | | | | |
| | | 2630100 | Current grants to Govt. Agencies and other levels of Govt. | 273,408,000 | 172,659,200 | 446,067,200 | 446,113,600 | -46,400 | 0 |
| | | | GROSS EXPENDITURE | KShs | 172,659,200 | 446,067,200 | 446,113,600 | -46,400 | 0 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 01 | KShs | 172,659,200 | 446,067,200 | 446,113,600 | -46,400 | 0 |
| | | | Net Expenditure Head 000900 | KShs | 172,659,200 | 446,067,200 | 446,113,600 | -46,400 | 0 |
| 0010 | | | Commission for Implementation of the Constitution(CIC) | | | | | | |
| | 0012 | | Net Expenditure Head 001000 | KShs | 0 | 0 | 0 | 0 | 0 |
| | | | Constitutional Review Commission (Committee of Experts) | | | | | | |
| | 0013 | | Net Expenditure Head 001200 | KShs | | | | | |
| | | | Interim Constitutional Dispute Resolution Court | | | | | | |
| | 0015 | | Net Expenditure Head 001300 | KShs | | | | | |
| | | | Kenya School of Law | | | | | | |
| | 01 | | Headquarters Kenya School of Law | | | | | | |
| | | 2630100 | Current grants to Govt. Agencies and other levels of Govt. | 278,784,000 | 15,121,600 | 293,905,600 | 293,905,600 | 0 | 0 |
| | | | GROSS EXPENDITURE | KShs | 15,121,600 | 293,905,600 | 293,905,600 | 0 | 0 |
| | | 1420300 | Receipts from Administrative Fees and Charges | -120,400,000 | 0 | -120,400,000 | -257,558,745 | 137,158,745 | 0 |

VOTE R117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
RECURRENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | Original KShs | Add/Less Supplementary KShs | Approved Estimates KShs | Actual Expenditure KShs | Over KShs | Under KShs |
|------|----------|------|--|--------------------|-----------------------------------|-------------------------------|-------------------------------|--------------|---------------|
| 0015 | | | Kenya School of Law | | | | | | |
| | 01 | | Headquarters Kenya School of Law | | | | | | |
| | | | Appropriations in Aid collected as A/A | | | | | | |
| | | | Total Appropriations in Aid | KShs -120,400,000 | 0 | -120,400,000 | -257,558,745 | 137,158,745 | 0 |
| | | | Net Expenditure SubHead 01 | KShs 158,384,000 | 15,121,600 | 173,505,600 | 36,346,855 | 137,158,745 | 0 |
| | | | Net Expenditure Head 001500 | KShs 158,384,000 | 15,121,600 | 173,505,600 | 36,346,855 | 137,158,745 | 0 |
| 0016 | | | Truth, Justice and Reconciliation Commission | | | | | | |
| | | | Net Expenditure Head 001600 | KShs | | | | 0 | 0 |
| 0801 | | | | | | | | | |
| 0806 | | | Net Expenditure Head 080100 | KShs | | | | 0 | 0 |
| 0807 | | | Net Expenditure Head 080600 | KShs | 0 | 0 | 0 | 0 | 0 |
| 0809 | | | Net Expenditure Head 080700 | KShs | | | | | |
| 1003 | | | Net Expenditure Head 080900 | KShs | | | | | |
| | | | Governmenty Justice, Law and Order Sector - Bridging and Coordination Mechanism (Technical Assistance) | | | | | | |
| 1007 | | | Net Expenditure Head 100300 | KShs | | | | | |
| | | | Support to Ministry of Justice, National Cohesion and Constitutional Affairs and Legal Reforms | | | | | | |
| | | | Net Expenditure Head 100700 | KShs 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total Net Expenditure vote R117 Ministry of Justice, National Cohesion | KShs 1,727,580,184 | 763,181,522 | 2,490,761,706 | 2,339,022,611 | 129,617,997 | 22,121,098 |

APPROPRIATION ACCOUNT

DEVELOPMENT VOTE

DEVELOPMENT APPROPRIATION ACCOUNT SUMMARY- FOR THE PERIOD FROM JUL-12 TO JUN-13

| ADMINISTRATIVE | | Approved Estimates | Actual Expenditure |
|---|---------------------------------------|---------------------------|---|
| GROSS EXPENDITURE | | KShs | KShs |
| 117000300 | Headquarters Administrative Services | 888,110,000.00 | 609,165,035.90 |
| 117000700 | Directorate of Legal Affairs | 19,095,000.00 | 0.00 |
| 117001500 | Kenya School of Law | 100,800,000.00 | 91,012,491.00 |
| | Gross Total Expenditure | 1,008,005,000 | 700,177,526.90 |
| | | | Surplus of Gross Estimates Over Expenditure Kshs |
| | | | 307,827,473.10 |
| Appropriation in Aid | | Approved Estimates | Applied Receipts |
| | | (881,948,350.00) | (608,757,335.90) |
| | | | Surplus/Deficiency in Appropriation in Aid Kshs |
| | | | (273,191,014.10) |
| NET TOTAL VOTE D117 Ministry of Justice, National Cohesion and | | 126,056,650.00 | 91,420,191.00 |
| | | | Net Surplus to be surrendered to Exchequer Kshs |
| | | | 34,636,459.00 |

DEVELOPMENT APPROPRIATION ACCOUNT SUMMARY - FOR THE PERIOD FROM JUL-12 TO JUN-13

| ADMINISTRATIVE | Approved Estimates | Actual Expenditure |
|------------------------|--------------------|--------------------|
| Constitutional Affairs | Approved Estimates | Applied Receipts |

DEVELOPMENT APPROPRIATION ACCOUNT SUMMARY- FOR THE PERIOD FROM JUL-12 TO JUN-13

DETAILS OF APPROPRIATION IN AID

| ADMINISTRATIVE | | Approved Estimates | Actual Receipts |
|----------------|--|------------------------------|--|
| | | KShs | KShs |
| 117000300 | Headquarters Administrative Services | (881,948,350.00) | (608,757,335.90) |
| | Total Appropriations in Aid | KShs (881,948,350.00) | (608,757,335.90) |
| | Applied Appropriation in Aid | KShs | (881,948,350.00) |
| | Excess Appropriation in Aid | KShs | 0.00 |
| | | | Payable seperately to the Exchequer Kshs 0.00 |

VOTE D117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
DEVELOPMENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|------|---|------------|------------------------|--------------------|--------------------|------|--------------|
| | | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 0000 | | | Ministry of Justice, National Cohesion and Constitutional Affairs | | | | | | |
| | 00 | | Ministry of Justice, National Cohesion and Constitutional Affairs | | | | | | |
| | | | GROSS EXPENDITURE | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure SubHead 00 | | | | | | |
| | | | Net Expenditure Head 000000 | | | | | | |
| 0001 | | | Central Planning Unit | | | | | | |
| | 01 | | Headquarters Central Planning Unit | | | | | | |
| | | | GROSS EXPENDITURE | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure SubHead 01 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Net Expenditure Head 000100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0002 | | | Kenya National Commission on Human Rights | | | | | | |
| | 01 | | Headquarters Kenya National Commission on Human Rights | | | | | | |
| | | | GROSS EXPENDITURE | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure SubHead 01 | | | | | | |
| | | | Net Expenditure Head 000200 | | | | | | |
| 0003 | | | Headquarters Administrative Services | | | | | | |
| | 01 | | Headquarters Administrative Services | | | | | | |
| | | | Capital grants to Govt. Agencies and other levels of Govt. | 14,110,000 | 293,000,000 | 307,110,000 | 66,154,367 | 0 | 240,955,633 |
| | | | GROSS EXPENDITURE | 14,110,000 | 293,000,000 | 307,110,000 | 66,154,367 | 0 | 240,955,633 |
| | | | Appropriations in Aid | | | | | | |
| | | | Grants from Foreign Govts. - Direct Payments treated as AIA | -7,948,350 | -293,000,000 | -300,948,350 | -65,746,667 | 0 | -235,201,683 |
| | | | Total Appropriations in Aid | -7,948,350 | -293,000,000 | -300,948,350 | -65,746,667 | 0 | -235,201,683 |
| | | | Net Expenditure SubHead 01 | 6,161,650 | 586,000,000 | 6,161,650 | 407,700 | 0 | 5,753,950 |
| | 02 | | Aids Control Unit Headquarters Administrative Services | | | | | | |
| | | | GROSS EXPENDITURE | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |

VOTE D117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
 DEVELOPMENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|------|--|--------------|------------------------|--------------------|--------------------|------|-------------|
| | | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 0003 | | | Headquarters Administrative Services | | | | | | |
| 02 | | | Aids Control Unit Headquarters Administrative Services | | | | | | |
| | | | Net Expenditure SubHead 02 | | | | | | |
| 03 | | | Information Communication Technology Unit Headquarters Administrative Services | | | | | | |
| | | | GROSS EXPENDITURE | | | | | | |
| 04 | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure SubHead 03 | | | | | | |
| | | | Management Consultancy Services Headquarters Administrative Services | | | | | | |
| | 3111400 | | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 401,000,000 | 0 | 401,000,000 | 363,010,670 | 0 | 37,989,330 |
| | | | GROSS EXPENDITURE | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | 1310200 | | Grants from Foreign Govts. - Direct Payments treated as AIA | 401,000,000 | 0 | 401,000,000 | 363,010,670 | 0 | 37,989,330 |
| | | | GROSS EXPENDITURE | | | | | | |
| | | | Grants from Foreign Govts. - Direct Payments treated as AIA | -401,000,000 | 0 | -401,000,000 | -363,010,670 | 0 | -37,989,330 |
| | | | Total Appropriations in Aid | -401,000,000 | 0 | -401,000,000 | -363,010,670 | 0 | -37,989,330 |
| 05 | | | Gender and Education Headquarters Administrative Services | | | | | | |
| | | | GROSS EXPENDITURE | | | | | | |
| 06 | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure SubHead 05 | | | | | | |
| | | | Promotion of Democracy and Good Governance Headquarters Administrative Services | | | | | | |
| | 3111400 | | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 280,000,000 | -100,000,000 | 180,000,000 | 179,999,999 | 0 | 1 |
| | | | GROSS EXPENDITURE | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | 1310200 | | Grants from Foreign Govts. - Direct Payments treated as AIA | 280,000,000 | -100,000,000 | 180,000,000 | 179,999,999 | 0 | 1 |
| | | | GROSS EXPENDITURE | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Grants from Foreign Govts. - Direct Payments treated as AIA | -280,000,000 | 100,000,000 | -180,000,000 | -179,999,999 | 0 | -1 |
| | | | Total Appropriations in Aid | -280,000,000 | 100,000,000 | -180,000,000 | -179,999,999 | 0 | -1 |
| | | | Net Expenditure SubHead 06 | | | | | | |
| | | | Net Expenditure Head 000300 | 6,161,650 | -200,000,000 | 6,161,650 | 407,700 | 0 | 5,753,950 |
| 0004 | | | Finance and Procurement Services | | | | | | |
| 01 | | | Headquarters Finance and Procurement Services | | | | | | |
| | | | GROSS EXPENDITURE | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure SubHead 01 | | | | | | |

VOTE D117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
DEVELOPMENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|------|---|------------|------------------------|--------------------|--------------------|------|------------|
| | | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 0004 | | | Finance and Procurement Services | | | | | | |
| 0005 | | | Net Expenditure Head 000400 | | | | | | |
| | | | Kenya Law Reform Commission | | | | | | |
| 01 | | | Headquarters Kenya Law Reform Commission | | | | | | |
| | | | GROSS EXPENDITURE | KShs | | | | | KShs |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 01 | KShs | | | | | |
| | | | Net Expenditure Head 000500 | KShs | | | | | |
| 0006 | | | Kenya National Anti-Corruption Steering Committee | | | | | | |
| | | | Headquarters Kenya National Anti-Corruption Steering Committee | | | | | | |
| | | | GROSS EXPENDITURE | KShs | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 01 | KShs | | | | | |
| | | | Net Expenditure Head 000600 | KShs | | | | | |
| 0007 | | | Directorate of Legal Affairs | | | | | | |
| | | | Headquarters Directorate of Legal Affairs | | | | | | |
| | | | GROSS EXPENDITURE | KShs | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 01 | KShs | | | | | |
| | | | Net Expenditure Head 000600 | KShs | | | | | |
| 01 | | | Headquarters Directorate of Legal Affairs | | | | | | |
| | | | GROSS EXPENDITURE | KShs | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 01 | KShs | | | | | |
| 03 | | | Promotion of Democracy and Good Governance Directorate of Legal Affairs | | | | | | |
| | | | GROSS EXPENDITURE | KShs | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 03 | KShs | | | | | |
| 04 | | | National Cohesion Directorate of Legal Affairs | | | | | | |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 03 | KShs | | | | | |
| | 3110300 | | Refurbishment of Buildings | 27,000,000 | -8,805,000 | 18,195,000 | 0 | 0 | 18,195,000 |
| | | | GROSS EXPENDITURE | 27,000,000 | -8,805,000 | 18,195,000 | 0 | 0 | 18,195,000 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | KShs | | | | | |
| | | | Net Expenditure SubHead 04 | KShs | | | | | |
| 05 | | | Legal Aid Directorate of Legal Affairs | 27,000,000 | -8,805,000 | 18,195,000 | 0 | 0 | 18,195,000 |

VOTE D117 MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS
DEVELOPMENT APPROPRIATION ACCOUNT ON SUMMARY ITEM - FOR THE PERIOD FROM JUL-12 TO JUN-13

| HEAD | SUB HEAD | ITEM | TITLE AND DETAILS | Original | Add/Less Supplementary | Approved Estimates | Actual Expenditure | Over | Under |
|------|----------|------|--|-------------|------------------------|--------------------|--------------------|------|------------|
| | | | | KShs | KShs | KShs | KShs | KShs | KShs |
| 0007 | | | Directorate of Legal Affairs | | | | | | |
| 05 | | | Legal Aid Directorate of Legal Affairs | | | | | | |
| | 3110300 | | Refurbishment of Buildings | 21,850,000 | -21,850,000 | 0 | 0 | 0 | 0 |
| | 3111400 | | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 11,000,000 | -10,100,000 | 900,000 | 0 | 0 | 900,000 |
| | | | GROSS EXPENDITURE | 32,850,000 | -31,950,000 | 900,000 | 0 | 0 | 900,000 |
| | 1310200 | | Appropriations in Aid | | | | | | |
| | | | Grants from Foreign Govts. - Direct Payments treated as AIA | -8,000,000 | 8,000,000 | 0 | 0 | 0 | 0 |
| | | | Total Appropriations in Aid | -8,000,000 | 8,000,000 | 0 | 0 | 0 | 0 |
| | | | Net Expenditure Sub-Head 05 | 24,850,000 | -39,950,000 | 900,000 | 0 | 0 | 0 |
| | | | Net Expenditure Head 000700 | 51,850,000 | -48,755,000 | 19,095,000 | 0 | 0 | 900,000 |
| 0015 | | | Kenya School of Law | | | | | | 19,095,000 |
| 01 | | | Headquarters Kenya School of Law | | | | | | |
| | 2630200 | | Capital grants to Govt. Agencies and other levels of Govt. | 112,000,000 | -11,200,000 | 100,800,000 | 91,012,491 | 0 | 9,787,509 |
| | | | GROSS EXPENDITURE | 112,000,000 | -11,200,000 | 100,800,000 | 91,012,491 | 0 | 9,787,509 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure Sub-Head 01 | 112,000,000 | -11,200,000 | 100,800,000 | 91,012,491 | 0 | 9,787,509 |
| 0801 | | | Net Expenditure Head 001500 | 112,000,000 | -11,200,000 | 100,800,000 | 91,012,491 | 0 | 9,787,509 |
| 01 | | | Headquarters Districts and provinces | | | | | | |
| | | | GROSS EXPENDITURE | | | | | | 0 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | | | | | | |
| | | | Net Expenditure Sub-Head 01 | | | | | | 0 |
| 0806 | | | Net Expenditure Head 080100 | | | | | | 0 |
| 01 | | | Headquarters Districts and provinces | | | | | | |
| | | | GROSS EXPENDITURE | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Appropriations in Aid | | | | | | |
| | | | Total Appropriations in Aid | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Net Expenditure Sub-Head 01 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Net Expenditure Head 080600 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total Net Expenditure vote D117 | 170,011,650 | 326,045,000 | 126,056,650 | 91,420,191 | 0 | 34,636,459 |
| | | | Ministry of Justice, National Cohesion | | | | | | |

STATEMENT OF ASSETS AND LIABILITIES

RECURRENT VOTE

VOTE R-17 MINISTRY OF JUSTICE, NATIONAL COHESION & CONSTITUTIONAL AFFAIRS
STATEMENT OF ASSETS AND LIABILITIES FOR FINANCIAL YEAR 2012-2013(REVISIED 7TH OCT.2013)

| | PRIOR YEARS | ADJUSTMENT | RESTATED BALANCE | YEAR 2012/2013 | SUBTOTALS | TOTALS |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| ASSETS | | | | | | |
| EXCHEQUER ACCOUNT | 65,638,246.95 | - | 65,638,246.95 | | 65,638,246.95 | |
| EXCHEQUER ACCOUNT | | | - | 3,061,706.00 | 3,061,706.00 | 68,699,952.95 |
| STANDING IMPREST | 117,986.00 | - | 117,986.00 | | 117,986.00 | |
| STANDING IMPREST | | | - | (117,986.00) | (117,986.00) | - |
| ADVANCE ACCOUNT | 1,307,980.65 | - | 1,307,980.65 | (330,000.00) | 977,980.65 | |
| ADVANCE ACCOUNT | | | - | (39,693.10) | (39,693.10) | 938,287.55 |
| TEMPORARY IMPREST | 637,720.15 | - | 637,720.15 | | 637,720.15 | |
| TEMPORARY IMPREST | | | - | (585,320.15) | (585,320.15) | 52,400.00 |
| PMG | 151,680,981.00 | (7,334,100.00) | 144,346,881.00 | 330,000.00 | 144,676,881.00 | |
| PMG | | | - | 156,563,443.05 | 156,563,443.05 | 301,240,324.05 |
| TOTALS | 219,382,914.75 | (7,334,100.00) | 212,048,814.75 | 158,882,149.80 | 370,930,964.55 | 370,930,964.55 |
| LIABILITIES | | | | | | |
| GENERAL ACCOUNT OF VOTE | 183,255,055.55 | - | 183,255,055.55 | | 183,255,055.55 | |
| GENERAL ACCOUNT OF VOTE | | | - | 14,709,250.20 | 14,709,250.20 | 197,964,305.75 |
| SUSPENSE | 10,036,564.60 | - | 10,036,564.60 | | 10,036,564.60 | |
| SUSPENSE | | | - | 3,793,337.60 | 3,793,337.60 | 13,829,902.20 |
| STALE CHEQUES | 1,970,410.00 | - | 1,970,410.00 | (1,970,410.00) | - | |
| STALE CHEQUES | | | - | 657,732.30 | 657,732.30 | 657,732.30 |
| CLEARANCE ACCOUNT | 2,231,893.60 | - | 2,231,893.60 | | 2,231,893.60 | |
| CLEARANCE ACCOUNT | | | - | 4,662,395.00 | 4,662,395.00 | 6,894,288.60 |
| EXCESS A.I.A | 21,888,991.00 | (7,334,100.00) | 14,554,891.00 | | 14,554,891.00 | |
| EXCESS A.I.A | | | - | 137,029,844.70 | 137,029,844.70 | 151,584,735.70 |
| TOTALS | 219,382,914.75 | (7,334,100.00) | 212,048,814.75 | 158,882,149.80 | 370,930,964.55 | 370,930,964.55 |



PHILIP M. GATHUYA

HEAD OF ACCOUNTING UNIT
 For : PERMANENT SECRETARY

RECURRENT R 17 - EXCHEQUER ANALYSIS AS AT 30TH JUNE 2013

| | | |
|---|-----------------------|--------------------------------|
| NET ESTIMATES | | 2,490,761,706.00 |
| REF. NO. RE 53/12/13 | 100,000,000.00 | |
| REF. NO. RE /97/12/13 | 200,000,000.00 | |
| REF. NO. RE /154/12/13 | 110,000,000.00 | |
| REF. NO. RE /339/12/13 | 100,000,000.00 | |
| REF. NO. RE /403/12/13 | 100,000,000.00 | |
| REF. NO. RE /423/12/13 | 50,000,000.00 | |
| REF. NO. RE /501/12/13 | 100,000,000.00 | |
| REF. NO. RE /649/12/13 | 150,000,000.00 | |
| REF. NO. RE /754/12/13 | 150,000,000.00 | |
| REF. NO. RE /808/12/13 | 200,000,000.00 | |
| REF. NO. RE /848/12/13 | 100,000,000.00 | |
| REF. NO. RE /869/12/13 | 200,000,000.00 | |
| REF. NO. RE /957/12/13 | 100,000,000.00 | |
| REF. NO. RE /1046/12/13 | 150,000,000.00 | |
| REF. NO. RE /1129/12/13 | 290,000,000.00 | |
| REF. NO. RE /1210/12/13 | 37,700,000.00 | |
| REF. NO. RE /1338/12/13 | 100,000,000.00 | |
| REF. NO. RE /1421/12/13 | <u>250,000,000.00</u> | |
| TOTAL EXCHEQUER ISSUES | | <u>2,487,700,000.00</u> |
| EXCHEQUER UNDER ISSUES | | <u>3,061,706.00</u> |
| EXCHEQUER UNDER ISSUES PRIOR YEARS | | |
| FINANCIAL YEAR 2011/2012 | 4,975,727.00 | |
| FINANCIAL YEAR 2010/2011 | 13,229,860.00 | |
| FINANCIAL YEAR 2009/2010 | - | |
| FINANCIAL YEAR 2008/2009 | 47,254,549.95 | |
| FINANCIAL YEAR 2007/2008 | <u>178,110.00</u> | |
| | | <u>65,638,246.95</u> |
| TOTAL EXCHEQUER UNDER ISSUES | | <u>68,699,952.95</u> |

| RECURRENT R 17 - GAV ANALYSIS AS AT 30TH JUNE 2013 | | |
|--|-----------------------|-----------------------|
| NET ESTIMATES | | 2,490,761,706.00 |
| EXPENDITURE | | (2,476,052,455.80) |
| NET SURPLUS (GAV) | | 14,709,250.20 |
| PRIOR YEARS NET SURPLUS(GAV) | | |
| FINANCIAL YEAR 2011/12 | 2,402,937.60 | |
| FINANCIAL YEAR 2010/11 | 61,501,321.70 | |
| FINANCIAL YEAR 2009/10 | 2,825,481.00 | |
| FINANCIAL YEAR 2008/09 | 25,640,055.30 | |
| FINANCIAL YEAR 2007/08 | 90,885,259.95 | |
| PRIOR YEARSSURPLUS(GAV) TOTALS | 183,255,055.55 | 183,255,055.55 |
| TOTAL NET SURPLUS(GAV) | | 197,964,305.75 |

R117 Suspense Analysis 2012/13

| Details | Explanation | DR. AMOUNT | CR. AMOUNT |
|---|--|------------|------------|
| Government Press Welfare Association | A/c Details present leads to Returned RTGS(100X 12 Months) | | 1,200.00 |
| MOJNCCA Welfare Association- April 2013 | MOJNCCA Welfare Association- Dec 2013 A/c not yet opened | 18,200.00 | |
| MOJNCCA Welfare Association- April 2013 | MOJNCCA Welfare Association- Jan 2013 A/c not yet opened | 18,400.00 | |
| MOJNCCA Welfare Association- April 2013 | MOJNCCA Welfare Association- Feb 2013 A/c not yet opened | 18,200.00 | |
| MOJNCCA Welfare Association- April 2013 | MOJNCCA Welfare Association- Feb 2013 A/c not yet opened | 18,200.00 | |
| MOJNCCA Welfare Association- April 2013 | MOJNCCA Welfare Association- Feb 2013 A/c not yet opened | 18,200.00 | |
| MOJNCCA Welfare Association- April 2013 | MOJNCCA Welfare Association- March 2013 A/c not yet opened | 18,200.00 | |
| MOJNCCA Welfare Association- April 2013 | MOJNCCA Welfare Association- April 2013 A/c not yet opened | 18,200.00 | |
| MOJNCCA Welfare Association | MOJNCCA Welfare Association- May 2013 A/c not yet opened | 16,800.00 | |
| MOJNCCA Welfare Association | MOJNCCA Welfare Association- June 2013 A/c not yet opened | 16,400.00 | |
| Total | MOJNCCA Welfare Association | 160,800.00 | 160,800.00 |
| P. Cherotich | KNICE Steering Committee not paid due to Missing A/c Details | 70,000.00 | |
| O Lumumba | KNICE Steering Committee not paid due to Missing A/c Details | 10,000.00 | |
| Hillary Ogina | KNICE Steering Committee not paid due to Missing A/c Details | 50,000.00 | 130,000.00 |

R117 STALE CHEQUES ANALYSIS 2012/13

| Details | Amount |
|-------------------|-------------------|
| GTI Mombasa | 54,000.00 |
| DPM Welfare | 100.00 |
| G. Kibaara | 2,310.00 |
| MOW Welfare | 4,100.00 |
| Education Welfare | 100.00 |
| Judith Abuya | 4,374.50 |
| Judith Abuya | 6,400.00 |
| Stanely Mutangili | 8,400.00 |
| Joel Aduma | 6,300.00 |
| MOW Welfare | 1,805.00 |
| Stanely Mutangili | 3,800.00 |
| Joel Aduma | 3,100.00 |
| Joel Aduma | 3,100.00 |
| Stanely Mutangili | 3,800.00 |
| Education Welfare | 100.00 |
| Education Welfare | 10,000.00 |
| Mwalimu Sacco | 134,857.40 |
| Education Welfare | 100.00 |
| Mwalimu Sacco | 187,276.80 |
| Mwalimu Sacco | 84,418.70 |
| Education Welfare | 100.00 |
| Joel Aduma | 9,300.00 |
| Mwalimu Sacco | 129,889.90 |
| Totals | 657,732.30 |

DEVELOPMENT D 17 - EXCHEQUER ANALYSIS AS AT 30TH JUNE 2013

| | | | |
|--|--|---------------|----------------------|
| NET ESTIMATES | | | 126,056,650.00 |
| REF NO. DE/232/12/13 | | 60,000,000.00 | |
| REF NO. DE/232/12/13 | | 30,000,000.00 | |
| TOTAL EXCHEQUER ISSUES | | | 90,000,000.00 |
| EXCHEQUER UNDER ISSUES | | | 36,056,650.00 |
| EXCHEQUER UNDER ISSUES FOR PRIOR YEARS | | | |
| FINANCIAL YEAT 2011/2012 | | | 1,286,903.75 |
| TOTAL EXCHEQUER ISSUES | | | 37,343,553.75 |

| ANALYSIS OF EXCHEQUER ITEMS CLEARED ITEMS | | |
|--|------------------|---------------------|
| PRIOR YEARS EXCHEQUER UNDER ISSUES | | |
| FINANCIAL YEAR 2011-2012 | 1,286,903.75 | |
| FINANCIAL YEAR 2010-2011 | 113,180,000.00 | |
| FINANCIAL YEAR 2008-2009 | 90,991,800.00 | |
| FINANCIAL YEAR 2007-2008 | 40,110,663.55 | |
| FINANCIAL YEAR 2006-2007 | 41,940,295.25 | |
| TOTAL | | 287,509,662.55 |
| EXCHEQUER ITEMS CLEARED | | |
| FINANCIAL YEAR 2011-2012 | (113,180,000.00) | |
| FINANCIAL YEAR 2008-2009 | (90,991,800.00) | |
| FINANCIAL YEAR 2007-2008 | (40,110,663.55) | |
| FINANCIAL YEAR 2006-2007 | (41,940,295.25) | |
| TOTALS | | (286,222,758.80) |
| OUTSTANDING EXCHEQUER UNDER ISSUES | | |
| | | 1,286,903.75 |

DEVELOPMENT D 17 - GAV ANALYSIS AS AT 30TH JUNE 2013

| | | | |
|-----------|--------------------------------|---------------|----------------------|
| 2012-2013 | NET ESTIMATES | | 126,056,650.00 |
| | EXPENDITURE | | (91,420,191.00) |
| | SURPLUS(GAV TO BE SURRENDERED) | | 34,636,459.00 |
| | PRIOR YEARS | | |
| 2011-2012 | | 27,957,880.00 | |
| 2010-2011 | | 29,802.00 | |
| | | 27,987,682.00 | 27,987,682.00 |
| | | | 62,624,141.00 |

| <u>ANALYSIS OF GAV CLEARED ITEMS FROM PRIOR YEARS</u> | |
|--|-------------------------|
| PRIOR YEARS | |
| 2011-2012 | 27,957,880.00 |
| 2010-2011 | 113,209,802.00 |
| 2009-2010 | 17,563,096.25 |
| 2008-2009 | 90,991,800.00 |
| 2007-2008 | 40,110,663.55 |
| 2006-2007 | 41,940,295.25 |
| TOTALS | 331,773,537.05 |
| | 331,773,537.05 |
| LESS CLEARED ITEMS | |
| 2010-2011 | (113,180,000.00) |
| 2009-2010 | (17,563,096.25) |
| 2008-2009 | (90,991,800.00) |
| 2007-2008 | (40,110,663.55) |
| 2006-2007 | (41,940,295.25) |
| TOTALS | (303,785,855.05) |
| OUTSTANDING SURPLUS(GAV) TO BE SURRENDERED | 27,987,682.00 |

STATEMENT OF ASSETS AND LIABILITIES

DEVELOPMENT VOTE

| VOTE D-17 MINISTRY OF JUSTICE, NATIONAL COHESION & CONSTITUTIONAL AFFAIRS | | | | | | |
|---|-----------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| STATEMENT OF ASSETS AND LIABILITIES FOR FINANCIAL YEAR 2012-2013- REVISED | | | | | | |
| | PRIOR YEARS | ADJUSTMENTS | RESTATED BALANCE | YEAR 2012/2013 | SUB-TOTALS | TOTALS |
| ASSETS | | | | | | |
| EXCHEQUER ACCOUNT | 287,509,662.55 | (286,222,758.80) | 1,286,903.75 | | 1,286,903.75 | |
| EXCHEQUER ACCOUNT | | | - | 36,056,650.00 | 36,056,650.00 | 37,343,553.75 |
| TEMPORARY IMPREST | (56,880.00) | 56,880.00 | - | | - | |
| TEMPORARY IMPREST | | | - | | - | |
| PMG | 1,696,974.40 | 25,340,319.00 | 27,037,293.40 | | 27,037,293.40 | |
| PMG | - | - | - | (1,756,706.15) | (1,756,706.15) | 25,280,587.25 |
| TOTALS | 289,149,756.95 | (260,825,559.80) | 28,324,197.15 | 34,299,943.85 | 62,624,141.00 | 62,624,141.00 |
| LIABILITIES | | | | | | |
| GENERAL ACCOUNT OF VOTE | 289,833,241.80 | (261,845,559.80) | 27,987,682.00 | | 27,987,682.00 | |
| GENERAL ACCOUNT OF VOTE | | | - | 34,636,459.00 | 34,636,459.00 | 62,624,141.00 |
| SUSPENSE | (1,020,000.00) | 1,020,000.00 | - | | - | |
| SUSPENSE | | | - | | - | |
| STALE CHEQUES | 336,515.15 | - | 336,515.15 | (336,515.15) | - | - |
| TOTALS | 289,149,756.95 | (260,825,559.80) | 28,324,197.15 | 34,299,943.85 | 62,624,141.00 | 62,624,141.00 |

PHILIP M. GATHUYA
HEAD OF ACCOUNTING UNIT
For : PERMANENT SECRETARY

| | | | |
|--------------------------------|--|-------------------------|-------------------------|
| EXCHEQUER ITEMS CLEARED | | | |
| FINANCIAL YEAR 2011-2012 | | (113,180,000.00) | |
| FINANCIAL YEAR 2008-2009 | | (90,991,800.00) | |
| FINANCIAL YEAR 2007-2008 | | (40,110,663.55) | |
| FINANCIAL YEAR 2006-2007 | | (41,940,295.25) | |
| TOTALS | | | (286,222,758.80) |
| LESS CLEARED ITEMS | | | |
| | | (113,180,000.00) | |
| | | (17,563,096.25) | |
| | | (90,991,800.00) | |
| | | (40,110,663.55) | |
| TOTALS | | (261,845,559.80) | (261,845,559.80) |

DEVELOPMENT D 17 - EXCHEQUER ANALYSIS AS AT 30TH JUNE 2013

| | | | |
|--|--|---------------|----------------------|
| NET ESTIMATES | | | 126,056,650.00 |
| REF NO. DE/232/12/13 | | 60,000,000.00 | |
| REF NO. DE/232/12/13 | | 30,000,000.00 | |
| TOTAL EXCHEQUER ISSUES | | | 90,000,000.00 |
| EXCHEQUER UNDER ISSUES | | | 36,056,650.00 |
| EXCHEQUER UNDER ISSUES FOR PRIOR YEARS | | | |
| FINANCIAL YEAT 2011/2012 | | | 1,286,903.75 |
| TOTAL EXCHEQUER ISSUES | | | 37,343,553.75 |

| ANALYSIS OF EXCHEQUER ITEMS CLEARED ITEMS | | |
|--|--|-------------------------|
| PRIOR YEARS EXCHEQUER UNDER ISSUES | | |
| FINANCIAL YEAR 2011-2012 | | 1,286,903.75 |
| FINANCIAL YEAR 2010-2011 | | 113,180,000.00 |
| FINANCIAL YEAR 2008-2009 | | 90,991,800.00 |
| FINANCIAL YEAR 2007-2008 | | 40,110,663.55 |
| FINANCIAL YEAR 2006-2007 | | 41,940,295.25 |
| TOTAL | | <u>287,509,662.55</u> |
| EXCHEQUER ITEMS CLEARED | | |
| FINANCIAL YEAR 2011-2012 | | (113,180,000.00) |
| FINANCIAL YEAR 2008-2009 | | (90,991,800.00) |
| FINANCIAL YEAR 2007-2008 | | (40,110,663.55) |
| FINANCIAL YEAR 2006-2007 | | (41,940,295.25) |
| TOTALS | | <u>(286,222,758.80)</u> |
| OUTSTANDING EXCHEQUER UNDER ISSUES | | |
| | | <u>1,286,903.75</u> |

DEVELOPMENT D 17 - GAV ANALYSIS AS AT 30TH JUNE 2013

| | | | |
|-----------|---------------------------------------|---------------|----------------------|
| 2012-2013 | NET ESTIMATES | | 126,056,650.00 |
| | EXPENDITURE | | (91,420,191.00) |
| | SURPLUS(GAV TO BE SURRENDERED) | | 34,636,459.00 |
| | PRIOR YEARS | | |
| 2011-2012 | | 27,957,880.00 | |
| 2010-2011 | | 29,802.00 | |
| | | 27,987,682.00 | 27,987,682.00 |
| | | | 62,624,141.00 |

| <u>ANALYSIS OF GAV CLEARED ITEMS FROM PRIOR YEARS</u> | |
|--|-------------------------|
| PRIOR YEARS | |
| 2011-2012 | 27,957,880.00 |
| 2010-2011 | 113,209,802.00 |
| 2009-2010 | 17,563,096.25 |
| 2008-2009 | 90,991,800.00 |
| 2007-2008 | 40,110,663.55 |
| 2006-2007 | 41,940,295.25 |
| TOTALS | 331,773,537.05 |
| | 331,773,537.05 |
| LESS CLEARED ITEMS | |
| 2010-2011 | (113,180,000.00) |
| 2009-2010 | (17,563,096.25) |
| 2008-2009 | (90,991,800.00) |
| 2007-2008 | (40,110,663.55) |
| 2006-2007 | (41,940,295.25) |
| TOTALS | (303,785,855.05) |
| OUTSTANDING SURPLUS(GAV) TO BE SURRENDERED | (303,785,855.05) |
| | 27,987,682.00 |

STATEMENT OF ASSETS AND LIABILITIES

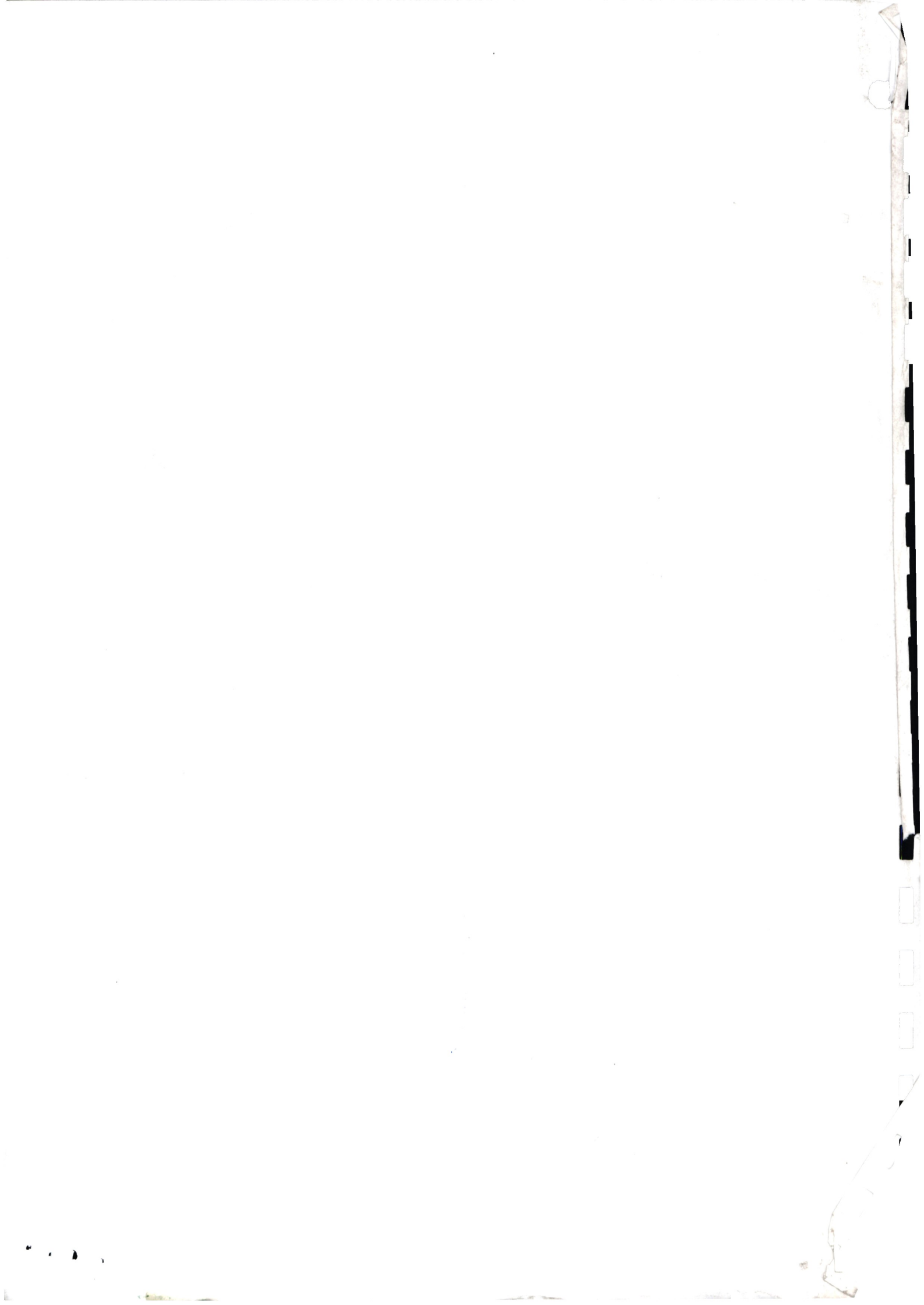
DEPOSIT

STATEMENT OF ASSETS AND LIABILITIES FOR DEPOSIT 2012/2013

| | <u>PREVIOUS YEARS</u> | <u>CURRENT YEAR</u> | <u>TOTAL</u> |
|---------------------------|-----------------------|----------------------|---------------------|
| <u>ASSETS</u> | | | |
| PMG | 9,124,362.75 | -6,853,531.30 | 2,270,831.45 |
| TOTAL | 9,124,362.75 | -6,853,531.30 | 2,270,831.45 |
| <u>LIABILITIES</u> | | | |
| Deposits | 9,124,362.75 | -6,853,531.30 | 2,270,831.45 |
| Total | 9,124,362.75 | -6,853,531.30 | 2,270,831.45 |



Phillip M. Gathuya
Head of Accounting Unit
For SOLICITOR GENERAL OAGDJ



PENDING BILLS

PENDING BILLS 2012/2013

| No. | PAYEE | ACCOUNT NO. | Depart. | Vouch. No | AMOUNT | REMARKS |
|-----|--|-----------------|---------|-----------|---------------|-----------------------------|
| 1 | Federation of women Lawyers -Kenya (FIDA) | 0003-08-2210504 | | 4510 | 1,966,643.00 | Lack of Budgetary provision |
| 2 | Arid Lands Development Focus Kenya | 0003-08-2210504 | | 4771 | 995,000.00 | Lack of Budgetary provision |
| 3 | Arid Lands Development Focus Kenya | 0003-08-2210504 | | 4772 | 995,000.00 | Lack of Budgetary provision |
| 4 | Legal Resource Foundation Trust | 0003-08-2210504 | | 4770 | 1,336,750.00 | Lack of Budgetary provision |
| 5 | Ahero Young farmers Group | 0003-08-2210504 | | 2771 | 736,805.00 | Lack of Budgetary provision |
| 6 | Tegla Lorupe Peace Foundation Financial Report | 0003-08-2210504 | | 4759 | 1,000,000.00 | Lack of Budgetary provision |
| 7 | Nation Media Group Ltd | 0003-08-2210504 | | 4020 | 12,528,000.00 | Lack of Budgetary provision |
| 8 | Eastern Broadcasting Corporation | 0003-08-2210504 | | 4036 | 696,000.00 | Lack of Budgetary provision |
| 9 | Mediamax Network Limited | 0003-08-2210504 | | 3658 | 690,001.00 | Lack of Budgetary provision |
| 10 | Iqra FM | 0003-08-2210504 | | 4026 | 696,000.00 | Lack of Budgetary provision |
| 11 | Radio Africa | 0003-08-2210504 | | 4035 | 4,292,000.00 | Lack of Budgetary provision |
| 12 | Family Media | 0003-08-2210504 | | 4028 | 2,700,000.00 | Lack of Budgetary provision |
| 13 | Standard Group Ltd | 0003-08-2210504 | | 4021 | 6,612,000.00 | Lack of Budgetary provision |
| 14 | Ghetto Radio | 0003-08-2210504 | | 4017 | 696,000.00 | Lack of Budgetary provision |
| 15 | Kenya Broadcasting Corporation | 0003-08-2210504 | | 4019 | 13,138,400.00 | Lack of Budgetary provision |
| 16 | Capital Group Ltd | 0003-08-2210504 | | 4029 | 600,000.00 | Lack of Budgetary provision |
| 17 | Southern Hills Development Agency Ltd | 0003-08-2210504 | | 4034 | 696,000.00 | Lack of Budgetary provision |
| 18 | Royal Media Services Ltd | 0003-08-2210504 | | 4022 | 7,238,400.00 | Lack of Budgetary provision |
| 19 | Anguo FM | 0003-08-2210504 | | 4018 | 600,000.00 | Lack of Budgetary provision |
| 20 | Hope FM | 0003-08-2210504 | | 4023 | 661,200.00 | Lack of Budgetary provision |
| 21 | Wide Range Advertisers Ltd | 0003-08-2210504 | | 4033 | 696,000.00 | Lack of Budgetary provision |
| 22 | Homeboyz Radio Ltd | 0003-08-2210504 | | 4030 | 696,000.00 | Lack of Budgetary provision |
| 23 | Nort Eastern Media & Telecommunication Ltd | 0003-08-2210504 | | 4031 | 1,392,000.00 | Lack of Budgetary provision |
| 24 | Mediamax Network Limited | 0003-08-2210504 | | 4032 | 8,004,000.00 | Lack of Budgetary provision |
| 25 | West Media Ltd | 0003-08-2210504 | | 4025 | 3,600,000.00 | Lack of Budgetary provision |
| 26 | Kalee Ltd | 0003-08-2210504 | | 4024 | 696,000.00 | Lack of Budgetary provision |
| 27 | Radio Waumini | 0003-08-2210504 | | 4027 | 696,000.00 | Lack of Budgetary provision |

| | | | | | |
|----|---------------------------------|-----------------|------|----------------------|-----------------------------|
| 28 | Daraja Civic Initiative Forum | 0003-08-2210504 | 4769 | 463,910.00 | Lack of Budgetary provision |
| 29 | District Commissioner - Thika | 006-01-2630101 | 4758 | 120,000.00 | IFMIS Closure |
| 30 | District Commissioner - Malindi | 006-01-2630101 | 4570 | 127,376.70 | IFMIS Closure |
| 31 | Kenya School of Government | 007-05-2210710 | 4144 | 108,721.00 | IFMIS Closure |
| | | 007-05-2210714 | | 69,200.00 | IFMIS Closure |
| | | 007-05-2210301 | | 131,079.00 | IFMIS Closure |
| 32 | Amani Communities Africa - Meru | 0003-08-2210504 | 3879 | 698,000.00 | IFMIS Closure |
| 33 | Kenya Pastoralist Network | 0003-08-2210504 | 4781 | 1,000,000.00 | IFMIS Closure |
| | TOTAL | | | 77,372,485.70 | |

NOTES ON PENDING BILLS

1 Pending arising from lack of budgetary provision

These bills are related to the Kenya National Civic Education - KNICE program supported by the Japanese Non-Project Grant Aid counterpart funds. Although the authority to spend Kshs 100million from the funds was granted them was however omitted in the Supplementary Estimate II for Financial year 2012/13

2 Pending arising from IFMIS Closure

These are bills that were being processed in the IFMIS system could not concluded because of system closure.

