



## KENYA NATIONAL AUDIT OFFICE

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### REPORT OF THE CONTROLLER AND AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF THE KENYA NATIONAL COMMISSION ON HUMAN RIGHTS FOR THE YEAR ENDED 30 JUNE 2009

I have audited the financial statements of Kenya National Commission on Human Rights set out at pages 6 to 22, which comprise the Balance Sheet as at 30 June 2009 and the Income Statement, the Cash Flow Statement and the Statement of Changes in Fund balances for the year then ended, together with a summary of significant accounting policies and other explanatory notes in accordance with Section 20 of the Public Audit Act, 2003 and Section 31 of the Kenya National Commission on Human Rights Act, 2002. 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.

#### **Responsibility of the Commissioners for the Financial Statements**

The Commissioners are responsible for the preparation and fair presentation of the financial statements in accordance with the International Financial Reporting Standards. This responsibility includes: designing, implementing and maintaining internal controls relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

#### **Responsibility of the Controller and Auditor General**

My responsibility is to express an independent opinion on the financial statements based on the audit. The audit was conducted in accordance with the International Standards on Auditing. Those standards require compliance with the ethical requirements and that the audit be planned and performed with a view to obtaining reasonable assurance that 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 judgment, including the assessments 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 controls relevant to the project 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 project's internal controls. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made, as well as evaluating the overall presentation of the financial statements.

I believe the audit provides a reasonable basis for my opinion.

## Comments

### 1. Motor Vehicle Logbooks

The Property and Equipment balance of Kshs. 38,037,000 includes three motor vehicles valued at Kshs.5,836,102, whose logbooks were not availed for audit verification. Consequently, it has not been possible to ascertain ownership of the vehicles.

### 2. Staff Advances

The Debtors, Deposits & Prepayments balance of Kshs. 6,137,128 includes an amount of Kshs.954,201 relating to staff advances owed by a former Commissioner, who ceased to be an employee of the Commission in July 2008. In the circumstances, the recoverability of the advance appears doubtful.

### 3. Imprests

The Debtors, Deposits & Prepayments balance of Kshs.6,137,128.00 also includes imprests of Kshs.174,474 and Kshs.695,875 owed by former and current employees of the Commission respectively, and which ought to have been surrendered or otherwise accounted for, on or before 30 June 2009.

## Opinion

In my opinion, except for the matters referred to in the preceding paragraphs, proper books of account have been kept and the financial statements give a true and fair view of the state of the financial affairs of the Commission as at 30 June 2009 and of its cashflows for the year then ended in accordance with the International Financial Reporting Standards and comply with the Kenya National Commission on Human Rights Act, 2002.



**A.S.M. Gatumbu**  
**CONTROLLER AND AUDITOR GENERAL**

**NAIROBI**

28 January 2010

REPUBLIC OF KENYA



**KENYA NATIONAL AUDIT OFFICE**

**REPORT**

**OF**

**THE CONTROLLER  
AND AUDITOR GENERAL**

**ON**

**THE FINANCIAL STATEMENTS OF  
THE KENYA NATIONAL COMMISSION  
ON HUMAN RIGHTS**

**FOR THE YEAR ENDED  
30 JUNE 2009**





# **KENYA NATIONAL COMMISSION ON HUMAN RIGHTS (KNCHR)**

**ANNUAL REPORT**

**AND**

**FINANCIAL STATEMENTS**

**30<sup>TH</sup> JUNE 2009**

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
FOR THE FINANCIAL YEAR ENDED 30<sup>TH</sup> JUNE 2009**

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**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
COMMISSION INFORMATION  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**PRINCIPAL PLACE OF BUSINESS**

CVS Plaza, 1<sup>st</sup> Floor, Lenana Road  
P.O. Box 74359-00200  
NAIROBI

**BANKERS**

Kenya Commercial Bank  
Milimani Branch  
P O Box 69695  
NAIROBI

**AUDITORS**

Kenya National Audit Office,  
P O Box 30084 - 00100  
NAIROBI

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
REPORT OF THE COMMISSIONERS  
YEAR ENDED 30<sup>TH</sup> JUNE 2009**

The Commissioners submit their report and the financial statements for the year ended 30 June 2009 which show the state of the Commission's affairs.

**1. PRINCIPAL ACTIVITY**

The principal activity of the Commission is to enhance the protection and promotion of human rights in Kenya.

**2. COMMISSION STRUCTURE AND NATURE OF ACTIVITIES**

The Kenya National Commission on Human Rights (the Commission) is an independent national human rights institution established by the Kenyan Government through the Kenya National Commission on Human Rights Act, 2002 (No. 9 of 2002). The Commission is guided by the United Nation approved Paris Principles which provide a framework on the establishment, mandate, and operations of national human rights commissions. The Commission succeeded the Standing Committee on Human Rights, which was established in 1996. The first Commissioners were appointed on 29 July 2003.

The mission of the Commission is to lead in enhancing the Government's role in protecting and promoting human rights in Kenya by initiating and advising on programmes and policies that transform Kenya into a society that respects human dignity, social justice and equality for all.

The Commission is constituted of the Commissioners and the Secretariat. The Commissioners (9) serve on a full time basis and enjoy security of tenure. The Secretariat is headed by the Commission Secretary.

**3. RESULTS**

The results for the year are shown on page 5.

**4. MANAGEMENT**

The Commissioners who served during the year and to the date of this report were:-

Ms.Florence Simbiri-Jaoko - Chairperson  
Mr.Hassan Omar Hassan - Vice Chair  
Ms. Winfred O. Lichuma - Commissioner.  
Ms. Wambui Kimathi - Commissioner.  
Ms. Fatuma Ibrahim Ali - Commissioner.  
Mr. Lawrence Mute - Commissioner.  
Dr. Samuel Tororei - Commissioner.  
Fatuma Dullo - Commissioner.  
Anne Munyiva Kyalo Ngugi - Commissioner.

Mr. Mburu Gitu - Commission Secretary (up to February 2009)

Mr. Mohamed Hallo - Commission Secretary (from May 2009)

5. **STATEMENT OF THE COMMISSIONERS' RESPONSIBILITIES ON THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

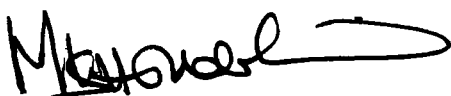
The Kenya National Commission on Human Rights Act (No. 9 of 2002), which establishes the Commission, requires the management of the Commission to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the Commission as at the end of the financial year and of its operating results for that year. It also requires the management to ensure proper accounting records are maintained which disclose with reasonable accuracy at any time the financial position of the Commission. They are also responsible for safeguarding the assets of the Commission.

The management of the Commission accepts responsibility for the financial statements, which have been prepared using appropriate accounting policies supported by reasonable and prudent judgments and estimates, in conformity with the Commission's financial regulations and generally accepted accounting principles. The management of the Commission is of the opinion that the financial statements give a true and fair view of the state of the financial affairs of the Commission and of its operating results. The management of the Commission further accepts responsibility for the maintenance of accounting records, which may be relied upon in the preparation of the financial statements, as well as adequate systems of internal financial control.

Nothing has come to the attention of the management of the Commission to indicate that Commission will not remain a going concern for at least the next twelve months from the date of this statement.

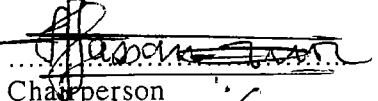
6. **AUDITORS**

Pursuant to section 31 (3) of the Kenya National Commission on Human Rights Act No. 9 of 2002, the Commission's Auditors remains the Kenya National Audit of the Government of Kenya.



.....  
Commission Secretary

..... 15/01/2010  
Date



.....  
Chairperson  
..... 15/JAN/2010  
Date


**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
INCOME STATEMENT  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

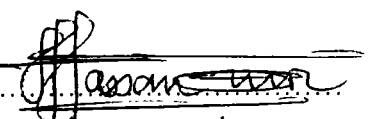
	<u>Notes</u>	<u>2009 Kshs</u>	<u>2008 Kshs</u>
Grants Received		<u>190,164,233</u>	<u>258,931,765</u>
<b>INCOME</b>			
Grant income	7	181,879,550	234,756,346
		<u>181,879,550</u>	<u>234,756,346</u>
<b>EXPENDITURE</b>			
Personnel costs	9	78,391,322	74,469,360
Programme support costs	10	32,102,117	28,028,141
Programme costs	11	71,386,111	132,258,845
Total Expenditure		<u>181,879,550</u>	<u>234,756,346</u>
<b>SURPLUS FOR THE YEAR:</b>			
Capital Reserve		<u>38,065,361</u>	<u>44,726,101</u>
		<u>38,065,361</u>	<u>44,726,101</u>

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
BALANCE SHEET  
AS AT 30<sup>TH</sup> JUNE 2009**

	<u>Notes</u>	<u>2009 Kshs.</u>	<u>2008 Kshs.</u>
PROPERTY AND EQUIPMENT	2	38,065,361	44,726,101
<b>CURRENT ASSETS</b>			
Stocks	3	402,541	438,933
Grant receivable	7	23,620,060	7,470,720
Debtors, Deposits & Prepayments	4	6,137,128	5,501,917
Cash and Bank Balances	5	46,528,479	38,391,438
		<u>76,688,207</u>	<u>51,803,008</u>
<b>TOTAL ASSETS</b>		<u><u>114,753,569</u></u>	<u><u>96,529,109</u></u>
<b>FUND BALANCE AND LIABILITIES</b>			
<b>FUND BALANCE</b>			
General reserve	6	2,491,674	2,491,674
Capital grants	6	38,065,361	44,726,101
Deferred income	7	53,783,192	31,651,160
Creditors & Accruals	8	20,413,342	17,660,174
<b>TOTAL FUND BALANCE AND LIABILITIES</b>		<u><u>114,753,569</u></u>	<u><u>96,529,109</u></u>

The financial statements were approved by the Commissioners on.....2009 and signed on behalf by: -

  
..... Commission Secretary

  
..... Chairperson

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
STATEMENT OF CHANGES IN FUND BALANCES  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

<b>Details</b>	<b>General/Capital Reserves Kshs</b>
<b>As at 1st July 2007</b>	47,551,810
Additions & Disposals	9,724,838
Depreciation	(10,058,873)
<b>As at 30 June 2008</b>	<u>47,217,775</u>
<b>As at 1st July 2008</b>	47,217,775
Additions & Disposals	2,301,992
Depreciation	(8,962,732)
<b>As at 30 June 2009</b>	<u>40,557,035</u>

Capital reserves relate to net capital value of the property and equipment, being capital grants received from the funding agencies.

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
CASH FLOW STATEMENT  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

	<u>Notes</u>	<u>2009 Kshs</u>	<u>2008 Kshs</u>
<b>Operating Activities</b>			
Cash flows from operating activities	I&E	(6,660,740)	(334,035)
Depreciation		<u>8,962,732</u>	<u>10,821,837</u>
Sale proceeds		<u>-</u>	<u>30,600</u>
Loss on disposal of fixed assets		<u>-</u>	<u>356,449</u>
Operating surplus before working capital changes		<u>2,301,992</u>	<u>10,874,851</u>
<b>Working Capital Changes</b>			
Stocks	3	36,392	506,335
Debtors	4	(635,211)	236,761
Grants receivable	7	(16,149,341)	(1,057,211)
Creditors	8	2,753,167	12,895,758
Deferred income	7	<u>22,132,032</u>	<u>14,357,791</u>
		<u>8,137,040</u>	<u>26,939,434</u>
 Net cash flows generated by operating activities		 <u>10,439,032</u>	 <u>37,814,285</u>
<b>Investing Activities</b>			
Acquisition of Fixed Assets	2	<u>(2,301,992)</u>	<u>(10,874,851)</u>
 Net increase in cash and cash equivalents	5	 8,137,040	 26,939,434
Cash and cash equivalents at beginning of the year		<u>38,391,439</u>	<u>11,452,004</u>
Cash and cash equivalents at end of year	5	<u>46,528,479</u>	<u>38,391,438</u>

**KENYA NATIONAL COMMISSION OF HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**1. ACCOUNTING POLICIES.**

The financial statements have been prepared in accordance with International Financial Reporting Standards. The principal accounting policies adopted remain unchanged from the previous year and are stated below:

a) **Basis of accounting**

The financial statements are prepared on the historical cost basis.

b) **Income recognition**

Income comprises grants from various donors and other income. Operating grants are recognized over the period necessary to match them with related expenses.

c) **Expenditure**

Expenditure comprises expenses incurred directly for and in support of programme activities. These are recognized on accrual basis.

d) **Property and equipment**

Property and equipment are stated at cost less accumulated depreciation.

Depreciation is calculated on the reducing balance method at annual rates estimated to write off carrying values of the assets over their expected useful lives. The annual depreciation rates used are:

Computers & Printers	33.33 %
Office Equipment	12.5 %
Furniture, Partitions & Fittings	12.5 %
Motor Vehicles	25 %

Full depreciation is charged in the year of purchase / acquisition and non in the year of disposal.

e) **Foreign currency translations.**

Foreign currency grants and transactions during the year are converted into Kenya Shillings at rates ruling at the transactions dates. Assets and liabilities that are denominated in foreign currencies are translated into Kenya shillings at the rates of exchange ruling on the balance sheet date. Gains and losses on exchange are dealt with in the Income Statement.

f) **Retirement benefits costs**

The Commission contributes to a statutory defined contribution provident scheme and to the National Social Security Fund (NSSF). Contributions to NSSF are determined by local statute and are currently limited to Kshs 200 per employee per month, while those to the provident fund scheme is 10% of the consolidated monthly salary for all secretariat staff.

The Commission's contributions to the above schemes are charged in the income and expenditure account in the year to which they relate.

g) **Cash and cash equivalents**

Cash and cash equivalents comprise balances held in current accounts with banks and cash on hand.

h) **Deferred income**

Unexpended grant receipts are deferred and recognized as income when the related expenses are incurred.

j) Comparatives

Where necessary, comparative figures have been adjusted to conform with changes in presentation in the current year.

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**2. PROPERTY AND EQUIPMENT**

	<b>Computers &amp; Printers Kshs.</b>	<b>Office equipment Kshs.</b>	<b>Partitions, Furniture &amp; Fittings Kshs.</b>	<b>Motor Vehicles Kshs.</b>	<b>Total Kshs.</b>
<b>COST</b>					
At 1 July 2008	13,503,762	7,348,004	29,641,076	38,534,556	89,027,398
Additions	676,420	1,358,622	266,950	-	2,301,992
Disposals	-	-	-	-	-
At 30 June 2009	<u>14,180,182</u>	<u>8,706,626</u>	<u>29,908,026</u>	<u>38,534,556</u>	<u>91,329,390</u>
<b>DEPRECIATION</b>					
At 1 July 2008	8,389,692	1,732,394	10,669,142	23,510,070	44,301,284
Charge for the Year	1,929,970	871,779	2,404,861	3,756,121	8,962,732
Disposals	-	-	-	-	-
At 30 June 2009	<u>10,319,662</u>	<u>2,604,172</u>	<u>13,074,003</u>	<u>27,266,191</u>	<u>53,264,016</u>
<b>NET BOOK VALUE</b>					
At 30 June 2009	3,860,520	6,102,454	16,834,023	11,268,365	38,065,361
At 30 June 2008	<u>5,114,070</u>	<u>5,615,611</u>	<u>18,971,934</u>	<u>15,024,486</u>	<u>44,726,101</u>

The Commission maintains a memorandum account showing details of the existing property and equipment at any one time.

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**3. STOCKS**

Stocks comprise stationery stocks valued at the lower of their cost and net realizable values. No provision is made for obsolete, slow moving and defective stocks. The closing stock figure stood at Kshs 402,541.

**4. DEBTORS AND PREPAYMENTS**

<b>DETAILS</b>	<b>2009 Kshs.</b>	<b>2008 Kshs.</b>
Banker's Guarantee for Fuel – Total Kenya	930,000	200,000
Banker's Guarantee for service– Toyota Kenya	-	200,000
Rent deposit - CVS Plaza	2,200,229	2,024,132
African Secretariat	35,000	
Rent deposit – Kapenguria Office	60,000	60,000
Celtel telephone lines deposit	101,000	101,000
Safaricom telephone lines deposit	100,000	100,000
Staff Imprests	1,476,684	727,564
Staff Advances	1,234,215	2,089,222
	<b>6,137,128</b>	<b>5,501,918</b>

**5. CASH AND CASH EQUIVALENTS**

For the purpose of the cash flow, cash and cash equivalents comprise: -

<b>DETAILS</b>	<b>2009 Kshs.</b>	<b>2008 Kshs.</b>
Bank and cash balances	46,528,478	38,391,438

**6. RESERVES**

<b>DETAILS</b>	<b>2009 Kshs.</b>	<b>2008 Kshs.</b>
Capital reserves	38,065,361	44,726,101
General reserves	<u>2,491,674</u>	<u>2,491,674</u>
	<u>40,557,035</u>	<u>47,217,775</u>

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**7. (GRANT RECEIVABLE) /DEFERRED INCOME**

Movement in deferred grant income and grant receivable is analyzed as follows:

FUNDING SOURCE	Opening Deferred Income Balance Kshs	Opening Receivable Income Balance Kshs	Receipts in the year Kshs	Expended in the year Kshs	Deferred Income Kshs	Income Receivable Kshs
GOK	6,150		111,000,000	131,987,256		20,981,106
Swiss Embassy	190,825			190,825	-	
SIDA/UNDP (9 <sup>th</sup> NHRI Conference)			15,771,887	15,759,087	12,800	
CIDA-3 (59)	7,127,919		-	3,168,475	3,959,444	
GJLOS	-		19,667,378	19,667,378		
TROCAIRE	749,052				749,052	
DANISH –HIV (94)			1,174,038	1,174,038		
ILO-Indigenous Peoples' Rights (96)			1,553,392	1,553,592	-	
FINLAND STUDY (97)			612,000	252,077	359,924	
ILO-Indigenous Peoples' Rights (98)			6,119,200	6,119,200	-	
CIDA-4 (95)			11,444,938	1,082,203	10,362,735	
CIDA-GESP	20,119				20,119	
FINLAND(92)			950,000	672,127	277,873	
DFID- MOPA (80)	3,873,511		(3,670,000)	38,735	164,776	
CIDA- ELECTION	-	375,692	648,929		273,237	
GTZ –MOPA (75)	159,998	-			159,998	
UNDEF (MOPA)	703,547	-	(1,318,525)	1,380,857		1,995,835
OHCHR	-	3,801,383	3,528,569	3,900		276,715
SIDA/UNDP –PEV (91)			18,600,000	3,399,151	15,200,849	
UNDP-(MOPA & ELECTION	910		860,121	37,200	823,831	
MS- KENYA	954,121		295,067	3,800	1,245,388	
FINLAND – (85)INVESTIGATIONS.	8,806	2,927,240	2,927,240		8,806	
GTZ –INVESTIGATION		366,405				366,405
NORWAY INVESTIGATIONS	460,312			(4,798,155)	5,258,467	
DFID –INVESTIGATIONS.	17,395,895			2,489,997	14,905,893	
Total	31,651,160	7,470,720	190,164,233	184,181,541	53,783,192	23,620,061
Capital Grants				2,301,992		
Grant Income				<u>181,879,549</u>		

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**Government of Kenya (GOK) - Fund:**

The grant supported operational support costs such as wages and salaries, operations and maintenance, office partitioning and donor counterpart contributions. It does not include the salaries and allowances for Commissioners which is met directly through the Consolidated Fund.

**Embassy of Switzerland Fund:**

The grant supported re-development of the Commission's website.

**Canadian International Development Agency (CIDA) Fund:**

The grant supported programmes on advocacy, research on human rights education in schools, and a conference on corruption as a human rights issue.

**Governance Justice Law and Order Sector (GJLOS) Fund:**

GJLOS is a Government managed reform programme, which started in 2004, and targets the governance, justice law and order sector. It brings together more than 32 departments and agencies across a number of ministries, including the Ministry of Justice and Constitutional Affairs, Ministry of Home Affairs, Office of the President, and Ministry of Immigration. A number of development partners have pooled their money in a basket to support the programme. The basket is managed by a Financial Management Agent. The support from GJLOS is critical in the implementation of a wide range of the Commission's programmes.

**TROCAIRE Fund:**

The grant supported programmatic work on promoting accountability in political processes.

**United Nations Development Programme (UNDP-NAP) Fund:**

This grant supported the initiative towards the development of a National Policy and Action Plan on Human Rights. The Commission is working closely with the Ministry of Justice and Constitutional Affairs.

**Department for International Development (DFID-MOPA) Fund:**

The grant supported programmatic work on promoting accountability in political processes under the umbrella of the Movement for Political Accountability (MOPA). This has since been handed over to AFRICOG with effect from July 2008 and Kshs,3,670,000 refunded.

**Canadian International Development Agency (CIDA-Democratic Governance) Fund:**

The grant supported programmatic work on Protecting Human Rights in Kenya After the Post Election

Violence.

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**United Nations Democracy Fund (UNDEF) Fund:**

The grant supported programmatic work on promoting accountability in political processes and monitoring the 2007 elections.

**Office of the High Commissioner for Human Rights (OHCHR) Fund:**

This grant supported the setting up of the Secretariat for African National Human Rights Institutions, which is being temporarily housed at the Commission.

**United Nations Development Programme Fund (UNDP-MOPA-ELECTIONS):**

The grant supported programmatic work on promoting accountability in political processes and monitoring the 2007 elections.

**Embassy of Finland (Investigations) Fund:**

This grant supported documentation and investigation of serious human rights abuses following the 2007 post election violence.

**German Technical Cooperation (GTZ-Investigations) Fund:**

This grant supported documentation and investigation of serious human rights abuses following the 2007 post election violence.

**Royal Norwegian Embassy (Investigations) Fund:**

This grant supported documentation and investigation of serious human rights abuses following the 2007 post election violence.

**Department for International Development Fund (DFID-Investigations):**

This grant supported documentation and investigation of serious human rights abuses following the 2007 post election violence.

**United Nations Development Programme Fund (SIDA/UNDP-9<sup>th</sup> National Human Rights Institutions Conference):**

The grant supported 9<sup>th</sup> International Conference of National Human Rights Institutions towards Administration of Justice and realization of human rights.

**The Danish Institute for Human Rights Fund**

This grant supported a Conference on Criminalization of HIV Transmission.

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**Embassy of Finland Fund (Training)**

This grant supported training of two Senior Human Rights officers of the Commission in Helsinki.

**International Labour Office Fund**

This grant supported implementation of Indigenous People's Rights in the African Region through the Discussion and Dissemination of experiences, good practice and lessons learnt and also to better understand challenges associated with people's rights struggle and how different actors address these challenges.

**United Nations Development Programme Fund (SIDA/UNDP-9<sup>th</sup> Investigation):**

This grant supported documentation and investigation of serious human rights abuses following the 2007 post election violence.

**None of the grants or donations were made or received for purposes of influencing the decision or ability of the Commission.**

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**8. CREDITORS AND ACCRUALS**

<u>DETAILS</u>	<u>2009 Kshs.</u>	<u>2008 Kshs.</u>
Amounts falling due within one year	<u>20,413,3423</u>	<u>17,660,174</u>

**9. STAFF COSTS**

<u>DETAILS</u>	<u>2009 Kshs.</u>	<u>2008 Kshs.</u>
Salaries and benefits -Staff	68,040,865	65,067,618
Medical Insurance Scheme	5,597,820	5,157,953
Interns Stipend	4,752,636	4,243,789
<b>TOTAL</b>	<u><b>78,391,322</b></u>	<u><b>74,469,360</b></u>

The salaries and benefits of Commissioners (nine) are paid directly to them by Treasury from the Consolidated Fund and are not included under staff costs.

**10. PROGRAMME SUPPORT COSTS**

<u>DETAILS</u>	<u>2009 Kshs.</u>	<u>2008 Kshs.</u>
Office Rent	18,321,693	16,912,599
Telephone and E-Mail	3,128,818	4,189,216
Printing and Stationery	1,766,955	1,434,180
Postage and deliveries	288,835	306,140
Equipment Repairs and Maintenance	724,855	379,512
Professional Subscription Fees	695,469	369,183
Office Utilities	6,117,135	3,292,990
Advertisement costs	825,517	-
Equipment Insurance	9,537	216,353
Bank Charges	211,777	212,463
Consultancy on financial systems	11,526	715,506
<b>TOTAL</b>	<u><b>32,102,117</b></u>	<u><b>28,028,141</b></u>

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**11. PROGRAMME COSTS**

	<b>2009</b>	<b>2008</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>
<b>DETAILS</b>	<b>Kshs.</b>	<b>Kshs.</b>
<b>Movement of political accountability &amp; election monitoring</b>		
Travel expenses	-	6,552,320
Meals and accommodation		5,720,503
Organizing public forum for dissemination		3,539,001
Monthly Newspaper adverts		3,207,637
Production of MOPA charters		5,785,715
Production of publicity materials	2,605,600	990,183
Procuring of specialized equipment		61,732
Monitoring activities in the field		6,721,210
Hire of broadcast van		750,200
Hire of tents		90,000
Hire of Chairs		39,500
Hire of venue		126,500
Radio advert		185,600
Local artistes		160,000
Website design & downloading		200,000
MOPA workshop, signing & newspaper advert	129,000	9,963,966
Personnel costs		1,569,059
Programme support cost		2,003,293
<b>Sub-total</b>	<b>2,734,600</b>	<b>47,666,419</b>
<b>Investigation on post election violence</b>		
Travel expenses	(2,863,316)	8,092,275
Meals & accommodation	483,489	8,045,360
Newspaper adverts	1,973,068	303,080
National experts		2,070,638
Personnel costs		3,108,084
Programme support costs		4,758,907
Consultancy on PEV report	856,959	
Production of PEV Report	27,000	
<b>Sub-total</b>	<b>477,200</b>	<b>26,378,343</b>

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**11. PROGRAMME COSTS**

	<b>2009</b>	<b>2008</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>
<b>DETAILS</b>	<b>Kshs.</b>	<b>Kshs.</b>
<b>Complaints and Investigations Programme</b>		
Human rights monitoring and rapid response	-	-
Complaints Management database	102,000	2,274,812
Human rights investigations	100,255	513,172
Study tour on petition management		-
Malindi public inquiry on salt mining: follow up activities		(424,255)
<b>Sub-total</b>	<b>202,255</b>	<b>2,363,729</b>
<b>Redress and Tribunal Programme</b>		
Tribunal hearings/enquiries	117,975	1,286,969
<b>Sub-total</b>	<b>117,975</b>	<b>1,286,969</b>
<b>Campaigns and Advocacy Programme</b>		
Referendum monitoring		-
Penal Reform	187,233	1,752,208
Police Reform	602,000	3,044,217
Advocacy on negative ethnicity	986,000	2,282,539
Enhanced accountability in political process & management of funds		-
Campaigns & advocacy work on evictions		-
Advocacy on disability rights		-
Advocacy on transitional justice	4,086,438	1,726,136
<b>Sub-total</b>	<b>5,861,671</b>	<b>8,805,100</b>
<b>Research, Policy and Legislation Programme</b>		
Occasional Research papers		519,277
Position papers on key human rights issue		-
National policy and action plan on human rights	4,968,433	4,629,987
Nguzo za haki / Human rights Journal	411,940	67,110
State of human rights report		3,699,362
Technical support on reporting under international HR treaties	1,069,288	(28,155)
Strengthening Access to mechanism	33,200	-
Leadership in agenda setting & consensus		-
Consensus building on HR issues at Regional & International	17,064,356	1,069,206
Human rights review of legislation and policy		2,063,097
<b>Sub-total</b>	<b>23,547,217</b>	<b>12,019,884</b>

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009  
11. PROGRAMME COSTS

<b>PROGRAMME COSTS – CONTINUATION</b>	<b>2009</b>	<b>2008</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>
	<b>Kshs.</b>	<b>Kshs.</b>
<b>Economic and Social Rights Programme</b>		
Women's inheritance rights project	20,670	944,664
Awareness on economic and social rights	551,590	810,189
Anti-corruption training and advocacy		152,136
Advocacy on local level funds (CDF etc)		767,090
Implement indigenous people rights	7,312,980	-
<b>Sub-total</b>	<b>7,885,240</b>	<b>2,674,079</b>
<b>Human Rights Education and Capacity Building Programme</b>		
Training of public officers on human rights	2,370,905	10,125,631
Understanding of human rights approach to development (HRBAD)	1,917,884	1,225,934
Training/advocacy on human rights based approach to development		-
Research - human rights in the school curriculum	1,643,769	683,407
Framework for enhanced knowledge & awareness on human rights by		-
<b>Sub-total</b>	<b>5,932,558</b>	<b>12,034,971</b>
<b>Institutional Strengthening Programme</b>		
Staff development and training	5,862,869	2,516,120
Participation in conferences and workshops		-
Fundraising	54,800	-
Recruitment costs	102,471	787,204
Programme planning		774,749
Annual report – Copies of 2007/2008 Audit Report	100,000	257,961
Setting up Wajir regional office		751,190
KNCHR 5 <sup>th</sup> Anniversary costs	1,342,116	-
Setting up Kapenguria regional Office	-	1,523,423
Annual accountability forums	-	398,980
Identity building	-	2,560,634
Media and Communications	2,646,148	895,608
Vision 2030 costs	600,000	
KNCHR External Evaluation	996,165	-
Developing a performance management system	300,000	264,000
<b>Sub-total</b>	<b>12,004,569</b>	<b>10,729,869</b>
<b>Field Programme support</b>		
Vehicle running and maintenance.	12,622,827	8,299,481
<b>Sub-total</b>	<b>12,622,827</b>	<b>8,299,481</b>
<b>TOTAL</b>	<b>71,386,111</b>	<b>132,258,845</b>

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
NOTES TO THE FINANCIAL STATEMENTS (Continued)  
FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2009**

**12. TAXATION**

The Commission has applied for exemption from Income Tax. No provision has been made in these financial statements as the Commissioners are of the opinion that tax exemption will be granted by the Kenya Revenue Authority.

**13. MANDATE**

The Commission is domiciled and is established in Kenya under the Kenya National Commission on Human Rights Act (No. 9 of 2002).

**14. CURRENCY**

The Financial statements are presented in Kenya Shillings (Kshs.)

APPENDIX I  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GOK BUDGET COMPARISON  
 AS AT 30 JUNE 2009

DETAILS	BUDGET KSHS	ACTUAL KSHS	VARAINCE KSHS
Balance b/forward		6,150	(6,150)
Grant receivable	116,000,000	111,000,000	5,000,000
Other incomes		-	
<b>Total</b>	<b>116,000,000</b>	<b>111,006,150</b>	<b>4,993,850</b>
<b>EXPENDITURE</b>			
<b>PERSONEL COSTS</b>			
Staff Emoluments	73,733,239	67,390,193	6,343,046
Interns Honoraria	4,800,000	3,833,976	966,024
Staff Medical/GPA Cover	5,770,507	5,597,820	172,687
<b>Sub-Total</b>	<b>84,303,746</b>	<b>76,821,989</b>	<b>7,481,757</b>
<b>ADMINISTRATIVE COSTS</b>			
Office Rent	17,990,966	18,321,693	(330,727)
Telephone & E mail	2,059,785	4,854,612	(2,794,827)
Stationery	200,000	1,532,785	(1,332,785)
Postage	150,000	288,835	(138,835)
Maintenace of Equipment	100,000	724,855	(624,855)
Subscriptions	300,000	695,469	(395,469)
Office expenses	898,298	5,527,503	(4,629,205)
Vehicle running expenses	2,000,000	4,583,618	(2,583,618)
Vehicle repairs	700,000	2,940,841	(2,240,841)
Advertisement	-	825,517	(825,517)
Equipment Insurance	200,000	9,537	190,463
Local Travel	200,000	1,098,473	(898,473)
International Travel	300,000	1,890,391	(1,590,391)
Contracted professional services	100,000	5,176	94,824
Financial & Legal charges	100,000	172,853	(72,853)
M/V Insurance	1,600,000	1,224,989	375,011
<b>Sub-Total</b>	<b>26,899,050</b>	<b>44,697,146</b>	<b>(17,798,097)</b>
<b>Fixed assets</b>			
Office security - Access Control	1,222,504	1,358,622	(136,118)
Computer software	-	509,194	(509,194)
Laser Jet Printer - 2	145,626	145,626	-
Furniture	-	266,949	(266,949)
UPS	21,600	21,600	(0)
<b>Sub-Total</b>	<b>1,389,730</b>	<b>2,301,991</b>	<b>(912,261)</b>
<b>PROGRAMME COSTS</b>			
<b>Complaints &amp; investigation</b>			
Investigation of HR complaints	-	659,005	(659,005)
Consultative w/s with CSO	-	102,000	(102,000)
<b>Redress &amp; Complaints</b>			
Verbatim Recording Services	69,600	69,600	-
Provision of legal services	16,800	48,375	(31,575)
<b>Campaigns &amp; Advocacy</b>			
Mon. & doc. HR violation in police	-	143,844	(143,844)
Working groups on terrorism	-	10,534	(10,534)

APPENDIX I  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
GOK BUDGET COMPARISON  
AS AT 30 JUNE 2009

DETAILS	BUDGET	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS
Monitoring National accord /Coaliation	-	31,415	(31,415)
Technical preparatory w/shop	-	1,468	(1,468)
Publicity of publicity material/Local Consultant -Mopa		2,300,600	(2,300,600)
<b>Research,Policy &amp; Legislation</b>			
Publication of Journals	416,440	411,940	4,500
National policy on HR development	-	450,577	(450,577)
Strengthening access to mechanism for protection of human rights	-	10,000	(10,000)
Strengthening Local focal point org		23,200	(23,200)
<b>Economic &amp; Social Rights programme</b>			
Human Rights & cultural system	-	20,670	(20,670)
Reconciliation : model development	-	81,330	(81,330)
<b>Human Rights Education programme</b>			
Training of senior public policy makers	-	10,040	(10,040)
Awareness on human rights	-	152,018	(152,018)
Other HR education activities	-	23,400	(23,400)
<b>Institutional Strengthening &amp; communication</b>			
Copies of annual report 2007/2008	447,064	100,000	347,064
KNCH -5th Anniversary	1,505,000	1,342,116	162,884
<b>Planning, Monitoring, &amp; Fundraising</b>			
Human Rights Training	-	5,115	(5,115)
Strategic plan 2008-13	59,570	-	59,570
Fund raising expense (Donor round table meeting)	-	54,800	(54,800)
Recruitment	249,000	102,471	146,529
Capacity building staff & Comm.	204,000	247,216	(43,216)
External Evaluation KNCHR	420,000	996,165	(576,165)
Int'l Conference-9th -NHRI	-	619,750	(619,750)
Branded conference materials-9th International Conference-NHRI	-	148,480	(148,480)
Annual Audit	20,000	-	20,000
<b>Sub-Total</b>	<b>3,407,474</b>	<b>8,166,130</b>	<b>(4,758,656)</b>
<b>TOTAL</b>	<b>116,000,000</b>	<b>131,987,256</b>	<b>(15,987,256)</b>
<b>SURPLUS/ (DEFICIT)</b>		<b>(20,981,106)</b>	

APPENDIX I  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GOK BUDGET COMPARISON  
 AS AT 30 JUNE 2009

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	KSHS	KSHS	KSHS
<b>Balance b/forward</b>		<b>6,150</b>	<b>(6,150)</b>
Grant receivable	116,000,000	111,000,000	5,000,000
Other incomes		-	
<b>Total</b>	<b>116,000,000</b>	<b>111,006,150</b>	<b>4,993,850</b>
<b>EXPENDITURE</b>			
<b>PERSONEL COSTS</b>			
Staff Emoluments	73,733,239	67,390,193	<b>6,343,046</b>
Interns Honoraria	4,800,000	3,833,976	<b>966,024</b>
Staff Medical/GPA Cover	5,770,507	5,597,820	<b>172,687</b>
<b>Sub-Total</b>	<b>84,303,746</b>	<b>76,821,989</b>	<b>7,481,757</b>
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Office Rent	17,990,966	18,321,693	<b>(330,727)</b>
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Postage	150,000	288,835	<b>(138,835)</b>
Maintenace of Equipment	100,000	724,855	<b>(624,855)</b>
Subscriptions	300,000	695,469	<b>(395,469)</b>
Office expenses	898,298	5,527,503	<b>(4,629,205)</b>
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Vehicle repairs	700,000	2,940,841	<b>(2,240,841)</b>
Advertisement	-	825,517	<b>(825,517)</b>
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Local Travel	200,000	1,098,473	<b>(898,473)</b>
International Travel	300,000	1,890,391	<b>(1,590,391)</b>
Contracted professional services	100,000	5,176	<b>94,824</b>
Financial & Legal charges	100,000	172,853	<b>(72,853)</b>
M/V Insurance	1,600,000	1,224,989	<b>375,011</b>
<b>Sub-Total</b>	<b>26,899,050</b>	<b>44,697,146</b>	<b>(17,798,097)</b>
<b>Fixed assets</b>			
Office security - Access Control	1,222,504	1,358,622	<b>(136,118)</b>
Computer software	-	509,194	<b>(509,194)</b>
Laser Jet Printer - 2	145,626	145,626	-
Furniture	-	266,949	<b>(266,949)</b>
UPS	21,600	21,600	(0)
<b>Sub-Total</b>	<b>1,389,730</b>	<b>2,301,991</b>	<b>(912,261)</b>
<b>PROGRAMME COSTS</b>			
<b>Complaints &amp; investigation</b>			
Investigation of HR complaints	-	659,005	<b>(659,005)</b>
Consultative w/s with CSO	-	102,000	<b>(102,000)</b>
<b>Redress &amp; Complaints</b>			
Verbatim Recording Services	69,600	69,600	-
Provision of legal services	16,800	48,375	<b>(31,575)</b>
<b>Campaigns &amp; Advocacy</b>			
Mon. & doc. HR violation in police	-	143,844	<b>(143,844)</b>
Working groups on terrorism	-	10,534	<b>(10,534)</b>

APPENDIX I  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GOK BUDGET COMPARISON  
 AS AT 30 JUNE 2009

DETAILS	BUDGET	ACTUAL	VARAINCE
	KSHS	KSHS	KSHS
Monitoring National accord /Coaliation	-	31,415	(31,415)
Technical preparatory w/shop	-	1,468	(1,468)
Publicity of publicity material/Local Consultant -Mopa		2,300,600	(2,300,600)
<b>Research,Policy &amp; Legislation</b>			
Publication of Journals	416,440	411,940	4,500
National policy on HR development	-	450,577	(450,577)
Strengthening access to mechanism for protection of human rights	-	10,000	(10,000)
Strengthening Local focal point org		23,200	(23,200)
<b>Economic &amp; Social Rights programme</b>			
Human Rights & cultural system	-	20,670	(20,670)
Reconciliation : model development	-	81,330	(81,330)
<b>Human Rights Education programme</b>			
Training of senior public policy makers	-	10,040	(10,040)
Awareness on human rights	-	152,018	(152,018)
Other HR education activities	-	23,400	(23,400)
<b>Institutional Strengthening &amp; communication</b>			
Copies of annual report 2007/2008	447,064	100,000	347,064
KNCH -5th Anniversary	1,505,000	1,342,116	162,884
<b>Planning, Monitoring, &amp; Fundraising</b>			
Human Rights Training	-	5,115	(5,115)
Straregic plan 2008-13	59,570	-	59,570
Fund raising expense (Donor round table meeting)	-	54,800	(54,800)
Recruitment	249,000	102,471	146,529
Capacity building staff & Comm.	204,000	247,216	(43,216)
External Evaluation KNCHR	420,000	996,165	(576,165)
Int'l Conference-9th -NHRI	-	619,750	(619,750)
Branded conference materials-9th International Conference-NHRI	-	148,480	(148,480)
Annual Audit	20,000	-	20,000
<b>Sub-Total</b>	<b>3,407,474</b>	<b>8,166,130</b>	<b>(4,758,656)</b>
<b>TOTAL</b>	<b>116,000,000</b>	<b>131,987,256</b>	<b>(15,987,256)</b>
<b>SURPLUS/ (DEFICIT)</b>		<b>(20,981,106)</b>	

APPENDIX II  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GJLOS BUDGET BUDGET COMPARISON(MTS3)  
 AS AT 30TH JUNE 2009

	Budget	Actual	Variance
	kshs	Kshs	Kshs
<b>INCOME</b>			
Grant receivable	126,959,883	10,658,571	116,301,312
<b>EXPENDITURE</b>			
Processing received human rights complaints	400,000		400,000
Write and print reports of investigations of systemic human rights violations	500,000		500,000
Identifying and contracting regional focal point organisations	360,000		360,000
<b>Institutionalizing the human rights referral and monitoring committee</b>			-
Publish referral guidelines - 1000 copies	300,000		300,000
Hold consultative quarterly meetings with referral partners	360,000		360,000
Update and improving the system	600,000		600,000
Hold counselling de-briefing sessions for staff and commissioners who handle complaints	200,000		200,000
Training of staff and commissioners on cutting edge human rights issue	450,000		450,000
Hansard recording of the hearings	500,000		500,000
Identification, prioritisation and research of cases for Public Interest Litigation	200,000		200,000
Study tour to a Human Rights Tribunal	600,000		600,000
Training on evidence handling, civil procedures, rules of natural justice and human rights jurisprudence	500,000		500,000
<b>National exhibition held on Kenya's independence struggle</b>			-
Collection of artefacts locally and abroad	500,000		500,000
Hire of consultant to manage and execute the project for a year	600,000		600,000
Design and development of exhibit	400,000		400,000
Display of the travelling exhibition in 5 spots across the country (post election)	900,000		900,000
<b>Participation in peace building and conflict resolution initiatives</b>			-
Mapping of theatres of conflict before and during elections (national and regional mapping)	300,000	300,000	-
Developing alerts on the areas that conflict are likely to occur and engage with the various actors (6 spots)	540,000	540,000	-
Training of 2 programme staff and commissioners on human rights field work (IHRN, Ireland) and other human	510,000	180,427	329,573
Post election peace building activities	450,000		450,000
Awareness of the risks of negative ethnicity on nationhood - One Love campaign	500,000		500,000
National meeting with focal points on issues of transitional justice	450,000		450,000
File court proceedings against individual perpetrators of past injustices	100,000		100,000
<b>Conduct advocacy towards redress for clash victims.</b>			-
Support a meeting for IDPs to make pre-elections demands for resettlement	350,000		350,000
Monitor proposed re-settlement of IDPs	400,000		400,000
Participate at consultative meetings on domestication and implementation of the Great Lakes Peace Pact	540,000		540,000
<b>Report on past campaign financing and security slush funds produced</b>			-
Engagement of a consultant	600,000		600,000
Critique of report by stakeholders	100,000		100,000
Finalization and printing of report.	500,000		500,000
Organize signing ceremonies in Nairobi for presidential in Constituencies for parliamentary aspirants.	2,000,000	129,000	1,871,000
Hold a national post election forum with elected candidates committed to the charter	1,500,000		1,500,000
Reprint of the Referendum Report "Behaving Badly"	500,000		500,000
Print of report on the July 2006 By Elections	500,000		500,000
<b>Monitoring of 2007 General Elections and related processes (see separate budget on elections)</b>			-
Training of project staff	500,000		500,000
Monitoring activities in the field (70 constituencies)	1,000,000		1,000,000
<b>Report produced on the overall assessment of the conduct of the elections.</b>			-
Printing and distribution of the reports	1,000,000	-	1,000,000
Contract 5 experts to facilitate discussions on scenarios planning	500,000		500,000
Hold 4 meetings with experts to determine and develop scenarios	360,000		360,000
<b>Progress towards human rights infusion into a) the Special Needs Policy and related policies and b) food and nutrition policy</b>			-
Workshops/ forums with policy makers (MoEST, KNEC, TSC)	270,000		270,000
Production of media pull outs and publicity advertisements	350,000		350,000
Workshops/ forums with policy makers	270,000		270,000

**APPENDIX II**  
**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**  
**GJLOS BUDGET BUDGET COMPARISON(MTS3)**  
**AS AT 30TH JUNE 2009**

	Budget	Actual	Variance
	kshs	Kshs	Kshs
<b>INCOME</b>			
Develop a publicity and dissemination strategy	350,000		350,000
Follow up implementation of recommendations of the study on IDs	180,000		180,000
<b>Bi-annual human rights journals - Nguzo za Haki</b>			-
Identify contributors and assign them responsibilities	250,000		250,000
Design and lay out and printing of 2000 copies each	500,000		500,000
<b>Death penalty as a key human rights issue profiled</b>			-
Create a data base of death row convicts through survey in all prisons	600,000		600,000
Workshop with religious leaders	400,000		400,000
Public forum - with victims of crime	200,000		200,000
<b>National policy on human rights validated, Gender, children, issues of disability mainstreamed in the policy</b>			-
Hold 5 regional hearings	4,900,000	2,910,420	1,989,580
Publicity through print and electronic media	720,000		720,000
Production of IEC materials - brochures and info-packs	1,000,000		1,000,000
Drafting of the National Policy on Human Rights	600,000		600,000
Workshop on the horizontal and vertical approaches to anti discrimination	400,000		400,000
<b>Preparation and dissemination of the State of Human Rights Report</b>			-
Survey in homes for the old	1,200,000		1,200,000
Opinion Poll on issues of growing old	1,200,000		1,200,000
Report compilation	540,000		540,000
Public forum to launch report	200,000		200,000
Media pull outs and publicity	360,000		360,000
<b>Strengthened access to mechanisms for protection of human rights</b>			-
Conduct two workshops with key stakeholders. for profiling and lobbying ratification of the OPCAT	300,000		300,000
Prepare draft domestication bill for the OPCAT	400,000		400,000
Lobbying forums	300,000	160,030	139,970
Prepare draft domestication bill for the Convention	400,000		400,000
Participate in the UN treaty body report consideration of the ICESCR, CEDAW and CAT state reports	540,000	540,000	-
Follow up/dissemination of recommendations of Treaty Bodies	270,000		270,000
Forum on Labour, Human Rights and the ILO Conventions	360,000		360,000
<b>Recommendations of reviewed bills, legislation and policies followed up for implementation</b>			-
Conduct sessions to review/ critique policy and legislative proposals (4)	540,000		540,000
Publication of reports (4)	1,000,000		1,000,000
Dissemination through media	1,440,000		1,440,000
<b>Prohibition of Hate Speech Bill published</b>			-
Lobby Members of Parliament, MOJCA to introduce a motion in Parliament seeking the enactment of a hate	270,000		270,000
Forum with key stakeholders to lobby enactment of the Bill	180,000		180,000
Public debate on the need for hate speech legislation	200,000		200,000
Media campaign	350,000		350,000
Forums with the members of 4 Parliamentary Committees	200,000		200,000
Breakfast meetings with media correspondents and reporters	200,000		200,000
<b>Hosting and participation in regional and international human rights forums</b>			-
Emerging opportunities in human rights work	1,800,000		1,800,000
Meetings of the UN Human Rights Council (2)	540,000		540,000
Participate in meetings of the International Coordinating Committee of NHRIs (2)	540,000		540,000
Participate in sessions of the African Commission on Human Rights (2)	540,000		540,000
Host the biannual conference of the International Coordinating Committee of NHRIs	1,500,000	537,039	962,961
Conduct a forum to debate the proposal to extend the jurisdiction of the EACJ	100,000		100,000
<b>Implementation of the Malindi enquiry recommendation</b>			-
Isolate lessons Learnt from the inquiry Development of an implementation plan of inquiry recommendations.	450,000		450,000
Identification of core group , meetings with key stakeholders. Meetings of the core group	270,000		270,000
Capacity Building for key stakeholders (develop content, 2 training workshops for implementation team)	900,000		900,000
Participation in the development of ISO 26000 Social Responsibility standard. facilitate National Mirror	400,000		400,000

**APPENDIX II**  
**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**  
**GJLOS BUDGET BUDGET COMPARISON(MTS3)**  
**AS AT 30TH JUNE 2009**

	Budget kshs	Actual Kshs	Variance Kshs
<b>INCOME</b>			
<b>Self assessment Tool for businesses on Compliance with Global Compact</b>			-
3 Consultative forums	540,000		540,000
Consultancy to develop tool	300,000		300,000
Review of draft,	200,000		200,000
Publishing and launch	200,000		200,000
Presentation of investigatory Report-Forums to lobby for adoption	360,000		360,000
<b>Investment guidelines for extractive industry players.</b>			-
Preparation of guidelines	400,000		400,000
Publishing and launch	750,000		750,000
<b>Policy Brief- National dialogue on informal sector Challenges</b>			-
Newspaper Survey:Issues in the informal sector	720,000		720,000
National Workshops on Informal Sector operators (3 day)	1,350,000		1,350,000
<b>Analytical report over the last 5 years on Health allocations.</b>			-
Capacity Building/ Interaction with IDASA	400,000		400,000
Publishing and launch of report	500,000		500,000
Training for budget officers- with Treasury, MOP, HRE,CSO's Budget office and parliamentary	1,350,000		1,350,000
One issue of Unjust Enrichment	1,000,000		1,000,000
<b>Increased protection of the rights of women using cultural frameworks</b>			-
Community meeting	1,350,000		1,350,000
Evaluation	600,000		600,000
Training in ADR for elders	350,000		350,000
Research	700,000		700,000
Publication	500,000		500,000
Community meetings-3	1,350,000		1,350,000
Production Costs	700,000		700,000
Airing	500,000		500,000
Production of information kit for women leadership Implementation (CREAW,MSKenya.	1,500,000		1,500,000
<b>Increased public understanding of human rights dimensions on minority and indigenous people's issues</b>			-
Fact finding missions(follow up on petitions)	720,000		720,000
Participation at local and international conferences	540,000		540,000
Media publicity campaign	360,000		360,000
Forum with stakeholders	150,000		150,000
Advisories on Vision 2030 & two others	600,000	600,000	-
Participation in relevant international/regional workshops/conferences/training	540,000	424,920	115,080
<b>Implementation of recommendation in the study</b>			-
Publication of report	500,000		500,000
Launch and dissemination	160,000		160,000
Lobbying activities	480,000		480,000
<b>Training of public officers n human rights</b>			-
Preparation of curriculum/modules based on the KNCHR curriculum	180,000		180,000
In-servicing of trainers/tutors	1,800,000		1,800,000
Subsidising human rights courses for public officers	1,800,000		1,800,000
<b>Progress towards enhancing knowledge and awareness on human rights by Kenyans</b>			-
Carrying out outreach activities on elections for communities	450,000		450,000
Lectures and talks upon request	950,000		950,000
<b>Judicial officers, senior public officers, parliamentarians, and senior military officers trained on human</b>			-
Training for Court of Appeal and High Court Judges on human rights and electoral law	2,700,000		2,700,000
Training workshop for MP's	2,250,000		2,250,000
Training workshops	50,000		50,000
Training workshops	2,700,000		2,700,000
<b>Network of actors on human rights based approach to development strengthened</b>			-
Quarterly meetings of HRBAD network	180,000		180,000

APPENDIX II  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GJLOS BUDGET BUDGET COMPARISON(MTS3)  
 AS AT 30TH JUNE 2009

	Budget	Actual	Variance
	kshs	Kshs	Kshs
<b>INCOME</b>			
Training of High Commissioners, Ambassadors, World Bank reps.	450,000		450,000
<b>Enhanced protection of human rights in North Eastern Province</b>			-
Hold forums with the stakeholders and organizations	540,000		540,000
Engage a consultant	600,000		600,000
Gathering information and interrogating existing reports to flag out human rights issues (FGDS)	250,000		250,000
Evaluation of the report	300,000		300,000
<b>Carry out trainings on the identified groups on human rights based approach to development and devolved</b>			-
Training of religious leaders and community leaders	405,000		405,000
Training of CSOs	405,000		405,000
Training of Women	405,000		405,000
Carry out radio programs on human rights, development and devolved funds	528,000		528,000
Increased usage of cross-cutting human rights issues by staff	360,000		360,000
<b>Progress towards Gender/HIV mainstreaming in the work of KNCHR work</b>			-
Train staff and Commissioners on gender mainstreaming	450,000		450,000
Train staff and Commissioners on HIV mainstreaming	450,000		450,000
<b>Monitoring and evaluation frameworks developed.</b>			-
Training and capacity building on results based programming, and monitoring and evaluation	500,000	500,000	-
Develop and disseminate a standard monitoring and evaluation tool for all programs at the Commission	300,000	300,000	-
<b>2.87.1.5</b>	300,000	300,000	-
<b>Capacity of staff and Commissioners of KNCHR enhanced</b>			-
Participation in relevant local conferences and workshops	720,000	255,983	464,017
Participation by staff in continuing professional education courses	675,000		675,000
Based on training needs assessment, implement training programmes for staff and Commissioners	1,025,000	124,473	900,527
<b>Adequate tools and equipment for effective discharge of work plan obtained</b>			-
Desktops/laptops - 10	600,000		600,000
Video Camera (2) for Regional office	770,000		770,000
Digital Still Cameras (2)	100,000		100,000
Public address systems: for regional offices	200,000		200,000
UPS- 10	100,000		100,000
1 dot max printer	40,000		40,000
Printers - 2	100,000		100,000
Motor vehicles - 2 (4WD, ) vehicles	3,000,000		3,000,000
Scanners (2) , Disability scanner - 1	200,000		200,000
VSAT installation for regional office	300,000		300,000
2 Generators	100,000		100,000
<b>A resource centre of choice for researchers, students and practitioners established</b>			-
Purchase and solicit for donations of HR materials and others from GOK, UN, NGO. etc	1,000,000		1,000,000
Collect key reports, bind and place in resource centre	250,000		250,000
Catalogue and computerize the resource centre	300,000		300,000
<b>Accessibility and accountability of the Commission increased</b>			-
Annual report publications- 5,000 copies	1,500,000		1,500,000
Accountability statements	720,000		720,000
Accountability forums - (3 sites) to mark the Commission's anniversary celebrations	850,000		850,000
External Communication activities national and international events (International Women's Day,	1,200,000		1,200,000
Dissemination of IEC materials to improve accessibility of the Commission	500,000		500,000
Regional office support	1,500,000		1,500,000
Launch of Kapenguria office	500,000		500,000
<b>Develop internal communication policy</b>			-
Media presentation training for new staff and new commissioners	1,000,000		1,000,000
Picture frames (6) to internalize the values in the Commission's new regional offices	200,000		200,000
<b>Accessibility and accountability of the Commission increased</b>			-
Design and production T-shirts (500)	500,000	152,395	347,605

APPENDIX II  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GJLOS BUDGET BUDGET COMPARISON(MTS3)  
 AS AT 30TH JUNE 2009

	Budget	Actual	Variance
	kshs	Kshs	Kshs
<b>INCOME</b>			
Design and production sun visors (10,000)	250,000		250,000
Design and production of the Commission's diaries (300)	400,000		400,000
Design and production of KNCHR calendars (500)	300,000		300,000
Design and of production of fact sheets (3000)	600,000		600,000
Design and production of info packs (3,000)	900,000		900,000
Office signage	400,000		400,000
Reprinting of Swahili, English brochures	500,000		500,000
Media monitoring and liaison	300,000		300,000
<b>Annual Human Rights Awards held</b>			-
Disseminate invitations for nominations through media	720,000	720,000	-
Determination of nominees	540,000	540,000	-
Design and production of award mementos	200,000	57,217	142,783
Announcement of the Award winners and presentation of the awards	800,000		800,000
Production of video clips on the 3rd and 4th Awards	500,000		500,000
Airtime for Awards video clips	500,000		500,000
<b>Topical human rights issues discoursed in the media</b>			-
Production of video footage on Commission activities for media houses	500,000		500,000
Airing of KNCHR's documentaries on topical issues	750,000		750,000
Production of campaign materials on the human rights manifesto (Billboards, posters, brochures, badges)	602,000	602,000	-
<b>2.49 &amp; 2.51</b>	39,440	39,440	-
National high level Colloquium on HRBAD (Conference)	60,000	60,000	-
Training senior public policy makers, senior law enforcement officers, and key opinion shapers in human rights,	70,000	69,227	773
Training and tools development	616,000	616,000	-
Media dissemination/campaign of the manifesto (media adverts)	9,443		9,443
<b>Progress towards enactment of legislation and policy on prisons and places of detention that promotes and</b>			-
Strategy meetings with civil society organisations working in penal reform (2 workshops)	450,000		450,000
<b>Completion of research on congestion on prisons</b>			-
Validation workshop on research findings	100,000		100,000
Design, Layout and printing of publication (1000 copies)	500,000		500,000
Report Launch and publication session	100,000		100,000
<b>Participation in national, regional and international for a on penal reform</b>			-
Attend CESCA conference in Swaziland to discuss best practices in Africa	540,000		540,000
Study visit to Sweden to observe best practices in penal reform and management of prisons	540,000		540,000
Non residential workshop for the finalisation of framework for the operationalisation of VJs	150,000		150,000
Training of visiting justices once they are appointed (2 workshops)	900,000		900,000
Strengthening coordination and linkages among the criminal justice agencies	1,980,000		1,980,000
<b>Progress made towards establishment of a Police Civilian oversight mechanism</b>			-
Participation in the African Civilian Oversight Forum Steering Committee	540,000		540,000
National Conference on Civil Oversight on Policing	1,350,000		1,350,000
Support to activities of the working group	400,000		400,000
<b>Public Inquiry on security held.</b>			-
Hold public forums on policing/ security	300,000		300,000
Conduct background research and identify themes of focus	400,000		400,000
Identification/ contracting of panellists	1,200,000		1,200,000
Develop a concept paper / strategy paper and plan of action			-
Conduct regional hearings	1,080,000		1,080,000
Compilation of inquiry Report	300,000		300,000
Publication of report	500,000		500,000
Launch of report	100,000		100,000
<b>Total</b>	<b>126,959,883</b>	<b>10,658,571</b>	<b>116,301,312</b>
<b>Net Surplus/(Deficit)</b>		-	

APPENDIX II  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GJLOS BUDGET BUDGET COMPARISON (MTS4)  
 AS AT 30TH JUNE 2009

	Budget	Actual	Variance
	kshs	Kshs	Kshs
<b>INCOME</b>			
<b>Grant receivable</b>	<b>85,015,050</b>	<b>9,008,807</b>	<b>76,006,243</b>
<b>EXPENDITURE</b>			
<b>Strengthened normative and institutional framework for the protection of human rights</b>			
Joint consultative meetings with the provincial administration and civil society in Garissa and Nairobi	1,200,000	501,071	698,929
Hold 10 hearings in North eastern and Nairobi	4,000,000	244,650	3,755,350
Publicity through print and electronic media	1,400,000		1,400,000
IEC materials production - brochures, pamphlets, fliers and t-shirts	1,600,000		1,600,000
Hold 2 specialist workshops on emerging human rights issues from the hearings	800,000		800,000
Technical support and coordination of NAP	840,000	486,500	353,500
Development of national strategy on non-discrimination	150,000		150,000
<b>Development of human rights report - "Growing old in Kenya : making it a positive experience"</b>			-
Peer review of draft report	100,000		100,000
Publication of report	500,000		500,000
Public launch and dissemination of report	100,000		100,000
Media advocacy	700,000		700,000
Development of human rights report- on review of human rights under Coalition Government	600,000		600,000
<b>Lobbying and advocacy activities for publication of the prohibition of hate speech bill</b>			-
Edit and publish report on developmentof the prohibition of hate speech bill	400,000		400,000
Breakfast forum with the media to discuss the draft bill	150,000		150,000
Forum with civil society stakeholders	150,000		150,000
Public debate on the need for a prohibition of hate speech legislation	150,000		150,000
Breakfast forum with members of parliament	150,000		150,000
With UNHCR, conduct a study to determine the extent of statelessness in Kenya	500,000		500,000
<b>Profile the OPCAT and lobby for its ratification</b>			-
Workshop for profiling and lobbying ratification of the OPCAT	500,000		500,000
Prepare a draft domestication bill for OPCAT	200,000		200,000
Lobby ratification of the 2nd Optional Protocol to the ICCPR	150,000		150,000
Lobby and monitor implementation of the UNCRPD	200,000	20,000	180,000
Disseminate and follow up implementation of the TB recommendations of the ICESCR and CAT reports	200,000		200,000
Training for Commissioners and staff on treaty bodies (internet based)	400,000		400,000
Participation in meetings of the UN Human Rights Council	700,000	349,258	350,743
<b>Follow up on implementation of Malindi Inquiry recommendations</b>			-
Capacity building on human rights for Malindi community groups	400,000		400,000
Consultative meetings with the district implementation team	200,000		200,000
Participate in an international ISO 26000 working group discussion	300,000		300,000
<b>Protection of economic, social and cultural rights by the most marginalised</b>			-
Monitor resettlement of IDP's including monitoring violations of their rights monthly missions	2,400,000		2,400,000
Advisories on IDP protection	450,000		450,000
Advocacy activities on protection of IDP rights	900,000		900,000
<b>Application of cultural systems in protection of rights - Nyanza project</b>			-
Evaluation of the project	400,000		400,000
Identify and work with a local partner to carry the work forward	100,000		100,000
Raising in ADR for the LCE	500,000		500,000
<b>Application of cultural systems in protection of rights - Meru project</b>			-
Research and audit Meru cultural institutions for their compliance with human rights	400,000		400,000
Publish report	400,000		400,000
Undertake 2 community meetings	600,000		600,000
<b>Produce and air a documentary on Meru</b>			-
Produce documentary	500,000		500,000
Air documentary	400,000		400,000
<b>Develop a policy advisory on the rights of minority and indigenous persons at national level</b>			-
Follow up implementation of recommendations of the MIPS roundtable and special rapporteur			-

APPENDIX II  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GJLOS BUDGET BUDGET COMPARISON (MTS4)  
 AS AT 30TH JUNE 2009

	Budget	Actual	Variance
	kshs	Kshs	Kshs
Undertake media campaign	350,000	100,255	249,745
One day forum/internal capacity building on MIPS	150,000		150,000
<b>Infusion of human rights in the national education system</b>			-
Validation of study report	150,000		150,000
Publication of report	500,000		500,000
Dissemination and lobbying incorporation of human rights in the national education curriculum	250,000		250,000
Training ministry of education officials on infusion of human rights into the curriculum	1,000,000	603,540	396,460
Develop human rights curriculum/ modules with KIA	450,000		450,000
Support KIA on implementation human rights content in the curriculum	1,200,000	906,408	293,592
<b>Human rights trainings and lectures conducted</b>			-
Hold lectures, barazas and participatory human rights forums	100,000		100,000
Conduct training for local government officers on the HRBAD - Clerks and Mayors	3,000,000	1,197,248	1,802,752
Hold bi-monthly meetings of the network of HRBAD	150,000		150,000
Strengthen and equip the resource centre	1,000,000		1,000,000
<b>Annual Human Rights Awards (theme- protecting human rights in election violence environment)</b>			-
Disseminate invitations for nominations through media	720,000	720,000	-
Determination of nominees	100,000	100,000	-
Design and production of award mementos	200,000	200,000	-
Announcement of the Award winners and presentation of the awards	1,000,000	156,536	843,464
Airtime for Awards video clips	500,000		500,000
<b>Establish a functional communication system</b>			-
Adopt and disseminate media and communication guidelines			-
Conduct public speaking training for staff and commissioners	300,000		300,000
Improve and maintain the website	200,000		200,000
Draft communication strategies for on going programme work			-
Produce institutional and programmatic radio and TV spots	1,000,000		1,000,000
<b>Enhance knowledge and awareness of human rights through the media</b>			-
North - rift regional office	2,400,000	259,015	2,140,985
Publicise activities of the KNCHR through print and electronic media	1,000,000		1,000,000
<b>Develop sub-themes</b>			-
Conduct research and compilation	400,000		400,000
Printing	500,000		500,000
<b>Independence, performance and relevance of the Commission enhanced</b>			-
Staff performance management	200,000		200,000
Conduct capacity development on monitoring and evaluation	100,000		100,000
Develop and disseminate a standard M and E tool for all departments	240,000		240,000
Conduct team building exercise for staff and commissioners	800,000		800,000
<b>Training for staff and commissioners in cutting edge human rights issues</b>			-
Based on training needs assessment, implement training programmes	2,000,000	1,748,353	251,647
Participation in training workshops and conferences	1,500,000		1,500,000
Facilitate training of staff in professional continuous education programs	250,000		250,000
Conduct a health and safety training	100,000		100,000
<b>Documented investigations and findings on serious and systemic human rights violations</b>			-
Investigations on the Mendera and Marsabit clan clashes and the response of security forces and produce report	1,200,000	146,000	1,054,000
Advocacy for the implementation of report recommendations	600,000		600,000
Engagement with Special Tribunal on post election violence	500,000		500,000
Preparatory contact building	200,000		200,000
Conduct the HR clinic/ outreach	800,000		800,000
Contract counsellors	200,000		200,000
Training workshop for staff on investigation human rights violations	1,000,000		1,000,000
Up-grade the data management system	200,000		200,000
<b>Effective remedies provided to persons or groups that have suffered serious human rights violations</b>			-
Service of summons and other pre-trial procedures	15,000		15,000

APPENDIX II  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GJLOS BUDGET BUDGET COMPARISON (MTS4)  
 AS AT 30TH JUNE 2009

	Budget	Actual	Variance
	kshs	Kshs	Kshs
Undertake Tribunal hearings	300,000		300,000
Acquisition of equipment for the registry	200,000		200,000
Strengthened legal and institutional framework for law enforcement institutions			-
Scheduled and un-scheduled inspections of prisons, police stations, and other places of detention	1,100,000		1,100,000
Periodic report on state of prisons	500,000		500,000
Periodic report on state of policing	500,000		500,000
<b>Investigation into alleged violations of human rights in Kamiti and Naivasha prisons</b>			-
Undertake advocacy for implementation of recommendations	200,000		200,000
<b>Strengthen coordination of criminal justice agencies</b>			-
Support to local level court users committee meetings	500,000		500,000
Mounting bill boards on the rights of arrested persons at police stations	600,000		600,000
<b>Completion of study on delays in trials for remand prisoners</b>			-
Research and publication, advocacy costs	50		50
Publication costs	500,000		500,000
Advocacy for review of legislation and rules governing prisons and police	200,000		200,000
Advocacy for security sector reforms	200,000		200,000
Advocacy for strengthening of the police civilian oversight mechanism	200,000		200,000
<b>Strengthening the TJRC process</b>			-
National and community meetings with focal points and opinion leaders on TJRC	600,000		600,000
Regional training and advocacy workshops for rural based civil society organisations on TJRC (focus on	2,000,000	1,111,123	888,877
Facilitating participation of eight 'victim groups' in the TJRC	1,500,000		1,500,000
Develop, publish and disseminate IEC materials	2,000,000		2,000,000
Capacity building for staff and commissioners of the TJRC	400,000		400,000
Training workshop for the media on effective reporting on the TJRC	500,000		500,000
<b>Engage in peacebuilding and conflict resolution initiatives</b>			-
Produce IEC materials against negative ethnicity	1,000,000		1,000,000
Develop alerts/ conflict early warning/ mapping of hot spots	300,000		300,000
Conduct fact finding missions in theatres of conflict	300,000		300,000
Forums and consultative meetings with communities and the provincial administration	300,000		300,000
Removal of persons at risk/ human rights defenders protection fund and develop guiding policy	800,000		800,000
<b>Strengthened political and legal framework for a new Constitution</b>			-
Gap analysis of various drafts from human rights perspective	150,000		150,000
Advisories (2)			-
Advocacy with expert group, media, civil society and MPs	700,000		700,000
Workshop to critique proposals from a human rights perspective	150,000		150,000
<b>Annual report and strategic plan produced and disseminated</b>			-
Printing 2007/8 report	500,000		500,000
Produce the 2009-2013 Strategic Plan	7,500,000		7,500,000
Publish annual accountability statements <sup>2</sup>	1,440,000		1,440,000
Conduct 2 accountability forums: in Malindi and Marsabit	1,000,000		1,000,000
<b>Increased accessibility of the Commission by marginalised communities in northern Kenya</b>			-
Conduct quarterly human rights clinics for each region	800,000		800,000
Conduct human rights trainings to 4 identified groups in each region	1,600,000	158,850	1,441,150
Protection of IDPs in North Rift region	1,200,000		1,200,000
Effective participation by local communities in the TJRC process	400,000		400,000
Advocacy trainings and meetings (6 for each region) with local communities	2,400,000		2,400,000
<b>Procure key equipment to facilitate the work of the 2 regional offices</b>			-
Desktops - 6	720,000		720,000
Ups - 6	60,000		60,000
Laptops - 2	300,000		300,000
Network printers - 2	170,000		170,000
Scanners - 1 (Kapenguria)	20,000		20,000
LCD projector + screen - 2	120,000		120,000

APPENDIX II  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 GJLOS BUDGET BUDGET COMPARISON (MTS4)  
 AS AT 30TH JUNE 2009

	Budget	Actual	Variance
	kshs	Kshs	Kshs
Video camera recorder - 1 (kapenguria)	50.000		50.000
Public address system - 1 (kapenguria)	100.000		100.000
Stand-by generators - 2	240.000		240.000
Work stations - 4	180.000		180.000
Resource centre shelves - 4	200.000		200.000
			-
<b>Total</b>	<b>85.015.050</b>	<b>9.008.807</b>	<b>76.006.243</b>
<b>Net surplus/(Deficit)</b>		<b>-</b>	

APPENDIX III  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
CIDA WORKPLAN BUDGET COMPARISON  
AS AT 30 JUNE 2009

DETAILS	BUDGET	ACTUAL	ACTUAL	VARAINCE
	KSHS	2007/8 KSHS	2008/9 KSHS	KSHS
<b>INCOME</b>				
Balance b/forwad		12,862,196	7,127,918	
Grant received		-	-	-
Total		12,862,196	7,127,918	-
<b>EXPENDITURE</b>				
Aframework for dealing with past human rights violation				
Finalization of technical framework for TJRC-consultancy	625,000	937,500	(312,500)	-
Publishing TJRC manual	750,000	-	-	750,000
Workshop to validate Framework and manual	600,000	72,500	-	527,500
Advocacy activities for formation of TJRC	(480,946)	-	-	(480,946)
Technical preparatory workshop on TJRC	1,800,000	486,027	494,206	819,767
National Consultative forum for victims of ethnic clashes	1,510,310	333,079	866,360	310,871
sub-total	4,804,364	1,829,106	1,048,066	1,927,192
Corruption profiled as a human rights violation				
African regional conference on corruption as a HR issue	2,252,698	142,036	470,260	1,640,401
Focused study on manifestation of waste	700,000	25,184	-	674,816
Training on results based management	(236)	-	-	(236)
sub-total	2,952,462	167,220	470,260	2,314,981
Increased capacity for grassroots groups oversight over pro-				
Develop test and validate tool for monitoring corruption,	700,000	-	-	700,000
Meetings and related activities to advocate for amendment	(111,401)	-	-	(111,401)
IEC materials on monitoring CDF : booklets, posters	800,000	750,860	-	49,140
Monitor and audit use of local funds in four pilot	(1,370,630)	16,230	-	(1,386,860)
Build a critical community level movement against	690,000	-	-	690,000
sub-total	707,969	767,090	-	59,121
Understandingof extend to which HR are incorporated in				
Identify and contract researchers	910,000	613,038	-	296,962
Collection of primary secondary data	200,000	-	-	200,000
Validation workshop	190,000	70,369	-	119,631
Design & publication of report	300,000	-	-	300,000
Launch of report	150,000	-	-	150,000
Lobbying for incorporation of HRE in School Curriculum	488,000	-	1,648,471	(1,160,471)
sub-total	2,238,000	683,407	1,648,471	93,878
Teaching HR education in teachers training colleges				
Conduct training for tutor teachers in training colleges	1,200,000	2,286,555	-	(1,086,555)
Develop booklet to support teaching of HR in teachers	1,000,000	-	-	1,000,000
sub-total	2,200,000	2,286,555	-	86,555
<b>INSTITUTIONAL STRENGTHENING PROGRAMME</b>				
Annual external audits	(23,857)	-	-	(23,857)
Computers/UPS	(10,880)	-	-	(10,880)
International Travel	-	-	(42)	42
sub-total	(34,737)	-	(42)	(34,695)
Bank charges	(5,860)	900	1,720	(8,480)
Totals-	12,862,198	5,734,278	3,168,475	3,959,445
<b>TOTAL PROGRAMME COSTS</b>	12,862,198	5,734,278	3,168,475	3,959,445
Net surplus		7,127,918	3,959,443	

**APPENDIX IV**  
**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**  
**DOCUMENTING POST ELECTION HUMAN RIGHTS**  
**SIDA/UNDP BUDGET COMPARISON**  
**AS AT 30TH JUNE 2009**

	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
	<b>KSHS</b>	<b>KSHS</b>	<b>KSHS</b>
<b>Grant receivable</b>	<b>18,600,000</b>	<b>18,600,000</b>	<b>0</b>
1.1 Purchase of 6 desk top computers	992,000	-	<b>992,000</b>
1.3 Purchase of Stationery	186,000	127,075	<b>58,925</b>
1.4 Purchase of 2 video cameras	248,000	-	<b>248,000</b>
1.5 Procurement of Data Base + Installation	1,240,000	-	<b>1,240,000</b>
<b>SUB TOTAL</b>	<b>2,666,000</b>	<b>127,075</b>	<b>2,538,925</b>
<b>KNCHR Field Expenses</b>			
2.1 Field Expenses for 3 months	1,860,000	659,412	<b>1,200,588</b>
<b>SUB TOTAL</b>	<b>1,860,000</b>	<b>659,412</b>	<b>1,200,588</b>
<b>Human Resource Requirement</b>			
3.1 Cost of International Experts	5,952,000	437,268	<b>5,514,732</b>
3.2 Air tickets for International Staff	2,976,000	-	<b>2,976,000</b>
3.3 Consultancies for Data Analysis	1,860,000	582,604	<b>1,277,396</b>
<b>SUB TOTAL</b>	<b>10,788,000</b>	<b>1,019,872</b>	<b>9,768,128</b>
<b>Media Advocacy</b>			
4.1 Media Outreach	496,000	-	<b>496,000</b>
4.2 Paid Up Advertisements	1,860,000	1,592,792	<b>267,208</b>
<b>SUB TOTAL</b>	<b>2,356,000</b>	<b>1,592,792</b>	<b>763,208</b>
<b>Production of Report</b>			
5.1 Layout and Set up	310,000	-	<b>310,000</b>
5.2 Printing Report	310,000	-	<b>310,000</b>
5.3 Distribution	310,000	-	<b>310,000</b>
<b>SUB TOTAL</b>	<b>930,000</b>	<b>-</b>	<b>930,000</b>
<b>GRAND TOTAL</b>	<b>18,600,000</b>	<b>3,399,151</b>	<b>15,200,849</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>15,200,849</b>	

**APPENDIX V**  
**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**  
**FINLAND GRANT ON TRAINING- KAMANDA & IMANENE**  
**AS AT 30TH JUNE 2009**

	<b>BUDGET</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
	<b>EUROS</b>	<b>KSHS</b>	<b>KSHS</b>	<b>KSHS</b>
<b>Grant receivable</b>	<b>10,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
Air ticket (Kamanda & Imanene)	3,192.22	303,261	338,886	(35,625)
Tuition fees	240.00	22,800	25,478	(2,678)
Accomodation/Meal allowance	1,253.73	119,104	91,563	27,541
Meal allowance	1,560.00	148,200	165,610	(17,410)
Internet/airtime	287.45	27,308	30,516	(3,208)
Transport	177.40	16,853	18,833	(1,980)
Printing/Stationery/Batteries	11.70	1,112	1,242	(131)
Imanene	3,277.50	311,363		311,363
				-
				-
<b>GRAND TOTAL</b>	<b>10,000</b>	<b>950,000</b>	<b>672,127</b>	<b>277,873</b>
<b>NET SURPLUS/(DEFICIT)</b>			<b>277,873</b>	

APPENDIX VI  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 1ST NATIONAL MINORITY & INDIGINEOUS PEOPLES' WORKSHOP  
 ILO BUDGET BUDGET COMPARISON  
 AS AT 30 JUNE 2009

Details	Approved	Actual	Variance
	Budget		
	Kshs	Kshs	Kshs
<b>INCOME</b>			
Grant Receivable	1,538,015	1,553,392	-15377
<b>EXPENDITURE</b>			
Accommodation for 40 persons	450,794	609,950	(159,156)
Travel to & from the conference (participants)	250,000	163,982	86,018
International travel (resource persons)	230,700	138,400	92,300
Meals for 50 persons	130,006	151,910	(21,904)
Resource persons	230,700	426,050	(195,350)
Total Coordination & networking	1,292,201	1,490,292	(198,091)
<b>Corordination and Admin. Costs</b>			
Contingency	142,000	63,100	78,900
Report wrting, publication & dissemination	103,815	-	103,815
Sub-Total	245,815	63,100	182,715
<b>Total</b>	<b>2,726,401</b>	<b>1,553,392</b>	<b>(15,377)</b>
Net Surplus/(deficit)		-	

APPENDIX VII  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
PROTECTING HUMAN RIGHTS IN KENYA AFTER THE POST ELECTION VIOLENCE  
CANADIAN INTERNATIONAL DEVELOPMENT AGENCY  
AS AT 30 JUNE 2009

	BUDGET	ACTUAL	VARIANCE
	Kshs	Kshs	Kshs
<b>INCOME</b>			
Grant receivable	14,306,174	11,444,938	2,861,236
<b>EXPENDITURE</b>			
<b>Regional training &amp; advocacy-TJRC</b>			
Hire of venue	187,037	-	187,037
Accommodation/Meals	2,305,556	-	2,305,556
Transport reimbursement	277,778	106,500	171,278
Staff time	148,148	99,364	48,784
Facilitate participation of 8 "victim grps" to the truth comm.			-
Meals/transport by KNCHR staff-victim grps presentation	695,370	104,900	590,470
Communication/air time	74,074	3,640	70,434
Meals/trans/accm-80 pple to attend truth commission	4,740,741	465,025	4,275,716
Publication of IEC Material	576,852	-	576,852
Staff time	148,148	40,959	107,189
			-
Publish "Nguzo za Haki/Human Rights Journal"-on IDP's			-
Contributors	374,074	-	374,074
Design/layout & printing	740,741	-	740,741
Staff time	148,148	-	148,148
			-
Monitoring, reporting & advising on resettlement of IDP's			-
Field visits to nrb & 10 regional venues	370,370	91,110	279,260
Accm/meals for 10 pple	2,191,358	322,931	1,868,427
Staff time	148,148	67,391	80,757
			-
Institution strengthening			-
Meals/accm- strategic planning w/shop	614,815		614,815
Consultancy for strategic planning	416,667		416,667
Staff time	148,148	83,346	64,802
Financial & Legal charges	-	3,320	(3,320)
<b>Total</b>	<b>14,306,174</b>	<b>1,388,486</b>	<b>12,917,688</b>
<b>Net surplus /(Deficit)</b>		<b>10,056,452</b>	

APPENDIX VIII  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
UNDEF BUDGET COMPARISON  
AS AT 30 JUNE 2009

	Approved	Actual	Actual	Actual	Actual	Variance
	Budget	Expenditure	Expenditure	Expenditure	Expenditure	
Details	Kshs	Kshs	Kshs	Kshs	Cumulative	Kshs
		2006/7	2007/8	2008/9	2006-2009	
<b>Fund Balance</b>			(6,413,509)	703,547		
<b>INCOME</b>						
Grant received	23,976,000	-	19,208,763	(1,318,525)	17,890,238	6,085,762
<b>Total</b>	<b>23,976,000</b>	<b>-</b>	<b>12,795,254</b>	<b>(614,978)</b>	<b>17,890,238</b>	<b>6,085,762</b>
<b>Develop of accountability Manifesto</b>						
Consultants	1,800,000	1,101,840	-		1,101,840	698,160
Travel	1,440,000	1,122,932	-		1,122,932	317,068
Audio & visual print & production costs	1,512,000	943,541	245,183		1,188,724	323,276
Miscellaneous expenses	2,448,000	3,245,196	2,115,751	383,334	5,744,281	(3,296,281)
<b>Total1</b>	<b>7,200,000</b>	<b>6,413,509</b>	<b>2,360,934</b>	<b>383,334</b>	<b>9,157,777</b>	<b>(1,957,777)</b>
<b>Development of elections Monitoring Tools</b>						
Motor vehicle	-	-	1,925,763		1,925,763	(1,925,763)
Equipment & furniture	2,880,000	-	121,912		121,912	2,758,088
<b>Total2</b>	<b>2,880,000</b>	<b>-</b>	<b>2,047,675</b>	<b>-</b>	<b>2,047,675</b>	<b>832,325</b>
<b>Training Elections Monitors</b>						
Salary costs- National professional	4,320,000	-	-		-	4,320,000
Local consultants	460,800	-	-		-	460,800
Travel	100,800	-	-		-	100,800
Miscellaneous expenses	878,400	-	-		-	878,400
<b>Total3</b>	<b>5,760,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,760,000</b>
<b>Monitoring Elections</b>						
Salary Costs -National Professional	2,628,000	-	6,303,102	317,308	6,620,410	(3,992,410)
Contractual services (Consultancy)	252,000	-	-		-	252,000
Travel	756,000	-	-		-	756,000
Miscellaneous expenses	2,952,000	-	1,379,996		1,379,996	1,572,004
<b>Total4</b>	<b>6,588,000</b>	<b>-</b>	<b>7,683,098</b>	<b>317,308</b>	<b>8,000,406</b>	<b>(1,412,406)</b>
<b>Project Evaluation</b>						
Local consultants	1,548,000	-	-	680,215	680,215	867,785
<b>Total4</b>	<b>1,548,000</b>	<b>-</b>	<b>-</b>	<b>680,215</b>	<b>680,215</b>	<b>867,785</b>
<b>Total</b>	<b>23,976,000</b>	<b>6,413,509</b>	<b>12,091,707</b>	<b>1,380,857</b>	<b>19,886,072</b>	<b>4,089,928</b>
<b>Net surplus /(deficit)</b>			<b>703,547</b>	<b>(1,995,834)</b>	<b>(1,995,834)</b>	

APPENDIX IX  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 CRIMINALIZATION OF HIV TRANSMISSION CONFERENCE  
 THE DANISH INSTITUTE FOR HUMAN RIGHTS BUDGET COMPARISON  
 AS AT 30TH JUNE 2009

	BUDGET	ACTUAL	VARIANCE
	Kshs	Kshs	Kshs
<b>INCOME</b>			
<b>AS AT 30TH JUNE 2009</b>	<b>4,085,720</b>	<b>1,174,038</b>	<b>2,911,682</b>
<b>EXPENDITURE</b>			
<b>Accomodation</b>	<b>1,980,000</b>	<b>766,405</b>	<b>1,213,595</b>
<b>Meals</b>	<b>1,080,000</b>	<b>94,500</b>	<b>985,500</b>
<b>Airtickets (12 participants from Mombasa, Kisumu &amp; Eldoret)</b>	<b>180,000</b>	<b>33,360</b>	<b>146,640</b>
<b>Airticket ( facilitators from South Africa)</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>
<b>Transport reimbursement</b>	<b>192,000</b>	<b>56,600</b>	<b>135,400</b>
<b>Honorarium for 5 resource persons</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>Rappourtours (2)</b>	<b>64,000</b>	<b>40,000</b>	<b>24,000</b>
<b>Workshop Materials</b>	<b>52,000</b>	<b>13,920</b>	<b>38,080</b>
<b>Contigency</b>	<b>357,720</b>	<b>69,253</b>	<b>288,467</b>
			<b>-</b>
<b>Total</b>	<b>4,085,720</b>	<b>1,174,038</b>	<b>2,911,682</b>
<b>Net surplus /(Deficit)</b>		<b>-</b>	

## APPENDIX X

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS NORWEGIAN EMBASSY BUDGET COMPARISON AS AT 30 JUNE 2009				
	BUDGET	ACTUAL	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS	KSHS
		2007/2008	2008/2009	
<b>BALANCE BROUGHT FORWARD</b>			460,312	- 460,312
<b>GRANT RECEIVABLE</b>	18,000,000	14,250,000	-	3,750,000
<b>TOTAL</b>	18,000,000	14,250,000	460,312	3,289,688
<b>EXPENDITURE</b>				
<b>Item</b>				
<b>Equipment and services</b>				
Desktop computers	232,500	245,000	-	12,500
Stationery	496,000	950,691	(30,46)	454,661
<b>Subtotal</b>	<b>728,500</b>	<b>1,195,691</b>	<b>(30,46)</b>	<b>467,161</b>
<b>Data base</b>				
Data Base Software and installation	930,000			930,000
Training on Data base and data entry	620,000	-		620,000
<b>Subtotal</b>	<b>1,550,000</b>	<b>-</b>	<b>-</b>	<b>1,550,000</b>
<b>Human Resource Requirements</b>				
National experts for Analysis (short terms national hires)	2,480,000	3,078,423	-	598,423
<b>Subtotal</b>	<b>2,480,000</b>	<b>3,078,423</b>	<b>-</b>	<b>598,423</b>
<b>Field Expenses during investigations</b>				
Accommodation and Meals for investigation teams	7,309,986	2,005,244	(184,629.25)	5,489,371
Field Communication (airtime) for investigation teams	810,030	2,381,141	(1,758,578.75)	187,468
Running costs of vehicles (fuel)	1,118,914	1,156,026	-	37,112
Air travel	-	3,490,869	(2,863,316.12)	627,553
<b>Subtotal</b>	<b>9,238,930</b>	<b>9,033,280</b>	<b>(4,806,524.12)</b>	<b>5,012,174</b>
<b>Media Advocacy and Monitoring</b>				
Paid up advertisements on the investigations/outcomes	1,860,000	-	-	1,860,000
Printing of FAQs (two prints)	37,448	-	-	37,448
<b>Subtotal</b>	<b>1,897,448</b>	<b>-</b>	<b>-</b>	<b>1,897,448</b>
<b>Report</b>				
Printing Report	620,000	-	-	620,000
<b>Subtotal</b>	<b>620,000</b>	<b>-</b>	<b>-</b>	<b>620,000</b>
<b>Audit costs</b>				
Financial report and audits	307,520	-	-	307,520
<b>Subtotal</b>	<b>307,520</b>	<b>-</b>	<b>-</b>	<b>307,520</b>
<b>SUBTOTAL DIRECT COSTS</b>	<b>16,822,398</b>	<b>13,307,394</b>	<b>(4,806,554.58)</b>	<b>8,321,559</b>
<b>Overhead (&lt;7%)</b>	<b>1,177,602</b>	<b>482,294</b>	<b>8,400</b>	<b>686,908</b>
<b>GRAND TOTAL</b>	<b>18,000,000</b>	<b>13,789,688</b>	<b>(4,798,154.58)</b>	<b>9,008,466</b>
<b>SURPLUS/DEFICIT</b>		<b>460,312</b>	<b>5,258,466.58</b>	

APPENDIX X

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS NORWEGIAN EMBASSY BUDGET COMPARISON AS AT 30 JUNE 2009				
	BUDGET	ACTUAL	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS	KSHS
		2007/2008	2008/2009	
<b>BALANCE BROUGHT FORWARD</b>			460,312	- 460,312
<b>GRANT RECEIVABLE</b>	18,000,000	14,250,000	-	3,750,000
<b>TOTAL</b>	18,000,000	14,250,000	460,312	3,289,688
<b>EXPENDITURE</b>				
<b>Item</b>				
<b>Equipment and services</b>				
Desktop computers	232,500	245,000	-	12,500
Stationery	496,000	950,691	(30,46)	454,661
<b>Subtotal</b>	<b>728,500</b>	<b>1,195,691</b>	<b>(30,46)</b>	<b>467,161</b>
<b>Data base</b>				
Data Base Software and installation	930,000			930,000
Training on Data base and data entry	620,000	-		620,000
<b>Subtotal</b>	<b>1,550,000</b>	<b>-</b>	<b>-</b>	<b>1,550,000</b>
<b>Human Resource Requirements</b>				
National experts for Analysis (short terms national hires)	2,480,000	3,078,423	-	598,423
<b>Subtotal</b>	<b>2,480,000</b>	<b>3,078,423</b>	<b>-</b>	<b>598,423</b>
<b>Field Expenses during investigations</b>				
Accommodation and Meals for investigation teams	7,309,986	2,005,244	(184,629.25)	5,489,371
Field Communication (airtime) for investigation teams	810,030	2,381,141	(1,758,578.75)	187,468
Running costs of vehicles (fuel)	1,118,914	1,156,026	-	37,112
Air travel	-	3,490,869	(2,863,316.12)	627,553
<b>Subtotal</b>	<b>9,238,930</b>	<b>9,033,280</b>	<b>(4,806,524.12)</b>	<b>5,012,174</b>
<b>Media Advocacy and Monitoring</b>				
Paid up advertisements on the investigations/outcomes	1,860,000	-	-	1,860,000
Printing of FAQs (two prints)	37,448	-	-	37,448
<b>Subtotal</b>	<b>1,897,448</b>	<b>-</b>	<b>-</b>	<b>1,897,448</b>
<b>Report</b>				
Printing Report	620,000	-	-	620,000
<b>Subtotal</b>	<b>620,000</b>	<b>-</b>	<b>-</b>	<b>620,000</b>
<b>Audit costs</b>				
Financial report and audits	307,520	-	-	307,520
<b>Subtotal</b>	<b>307,520</b>	<b>-</b>	<b>-</b>	<b>307,520</b>
<b>SUBTOTAL DIRECT COSTS</b>	<b>16,822,398</b>	<b>13,307,394</b>	<b>(4,806,554.58)</b>	<b>8,321,559</b>
<b>Overhead (&lt;7%)</b>	<b>1,177,602</b>	<b>482,294</b>	<b>8,400</b>	<b>686,908</b>
<b>GRAND TOTAL</b>	<b>18,000,000</b>	<b>13,789,688</b>	<b>(4,798,154.58)</b>	<b>9,008,466</b>
<b>SURPLUS/DEFICIT</b>		<b>460,312</b>	<b>5,258,466.58</b>	

APPENDIX XI  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 DFID (INVESTIGATION AND DOCUMENTATION)  
 BUDGET COMPARISON  
 AS AT 30TH JUNE 2009

	DFID	BUDGET	ACTUAL	ACTUAL	VARIANCE
		KSHS	KSHS	KSHS	KSHS
<b>INCOME</b>			2007/8	2008/9	
Balance b/forward				17,395,895	- 17,395,895
<b>GRANT AMOUNT</b>	300,605	18,637,500	18,637,500	-	-
<b>Total</b>	300,605	18,637,500	18,637,500	17,395,895	- 17,395,895
<b>EXPENDITURE</b>					
<b>Equipment and services</b>					
Desktop computers	3,750	232,500	521,400	-	288,900
<b>Subtotal</b>	3,750	232,500	521,400	-	(288,900)
<b>Human Resource Requirements</b>					
Consultancy on post election report	-	-	-	856,959	- 856,959
Advert on post election report	-	-	-	380,276	- 380,276
Production of PEV report				27,000	- 27,000
Honoraria for International Legal Experts by No Peace Without Justice	96,000	5,952,000	-		5,952,000
Accommodation for international legal experts by No Peace Without Justice	67,200	4,166,400	-	121,800	4,044,600
Per diem for international legal experts by No Peace Without Justice	33,600	2,083,200	-		2,083,200
Conflict Mapping Recorders/statement recorders (short term national hires)	16,000	992,000	-		992,000
Air tickets for international staff	37,000	2,294,000	-		2,294,000
Group insurance for international experts and national experts	5,000	310,000	-		310,000
Investigation HR violation reports (IDPS, Mt Elgon)				358,300	- 358,300
<b>Subtotal</b>	254,800	15,797,600	-	1,744,335	14,053,265
<b>Field Expenses during investigations</b>					
Running costs of vehicles (fuel)	18,047	1,118,914	408,893	197,584	512,437
<b>Subtotal</b>	18,047	1,118,914	408,893	197,584	512,437
<b>Audit costs</b>					
Financial report and audits	4,342	269,211	-		269,211
<b>Subtotal</b>	4,342	269,211	-		269,211
<b>SUBTOTAL DIRECT COSTS</b>	280,939	17,418,225	930,293	1,941,919	14,546,013
<b>Overhead (&lt;7%)(stationery,Office expenses,bank charges)</b>	19,666	1,219,275	311,312	548,078	359,885
<b>GRAND TOTAL</b>	300,605	18,637,500	1,241,605	2,489,997	14,905,899
<b>SURPLUS/DEFICIT</b>	0	(0)	17,395,895	14,905,898	

APPENDIX XII  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 9TH INTERNATIONAL CONFERENCE OF HUMAN RIGHTS INSTITUTIONS  
 UNDP BUDGET COMPARISON  
 AS AT 30TH JUNE 2009

	BUDGET	ACTUAL	VARIANCE
	Kshs	Kshs	Kshs
<b>INCOME</b>			
Grant receivable	15,988,500	15,771,887	216,613
<b>EXPENDITURE</b>			
Air Travel	8,380,000	8,839,607	(459,607)
Local Travel	300,000	596,828	(296,828)
Airport Transfers	700,000	-	700,000
Visa cost for 8 participants	28,000		28,000
Perdiem for NGO Participants	259,000	333,676	(74,676)
Translation & interpretation services	2,029,350	2,732,160	(702,810)
Conference Materials	563,590	552,840	10,750
Name Tags	50,400	273,086	(222,686)
Conference Organizers	560,000	553,500	6,500
Ushers	75,000	-	75,000
Publicity & signage	1,500,000	796,990	703,010
Reception & dinners	1,215,000	1,080,400	134,600
Documentation of conference material	328,160		328,160
<b>Total</b>	<b>15,988,500</b>	<b>15,759,087</b>	<b>229,413</b>
<b>Net surplus /(Deficit)</b>		<b>12,800</b>	

**APPENDIX XIII**  
**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**  
**ILO (INDIGENOUS PEOPLES' RIGHTS )BUDGET COMPARISON**  
**AS AT 30 JUNE 2009**

Details		Approved	Actual	Variance
		Budget		
	US\$	Kshs	Kshs	Kshs
<b>INCOME</b>				
Grant Receivable	85470	6,623,925	6,119,200	504,725
<b>EXPENDITURE</b>				
Travel	27000	2,092,500	2,188,316	(95,816)
<b>Boarding &amp; Lodging</b>				
Accomodation & meals	34150	2,646,625	2,565,363	81,262
Translation	6900	534,750	565,152	(30,402)
Local transport	2600	201,500	50,465	151,035
Community visits	3700	286,750	-	286,750
Resource persons	3000	232,500	290,265	(57,765)
Secretariat support	4800	372,000	359,612	12,388
<b>Administrative</b>				
Printing & stationery	3320	257,300	100,027	157,273
<b>Total</b>	<b>85470</b>	<b>6,623,925</b>	<b>6,119,200</b>	<b>504,725</b>
<b>Net Surplus/(deficit)</b>			-	

APPENDIX XIV  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 FINLAND GRANT ON TRAINING OF KAMANDA MUCHEKE  
 BUDGET COMPARISON REPORT  
 AS AT 30 JUNE 2009

	BUDGET	ACTUAL	VARIANCE
	Kshs	Kshs	Kshs
<b>INCOME</b>			
Grant receivable	2,040,000	612,000	1,428,000
<b>EXPENDITURE</b>			
Air tickets (Kamanda)	185,000	-	185,000
Study grant	200,000		200,000
Accomodation	900,000	252,077	647,924
Meals allowance ( at the rate Euro's 35 per day)	315,000		315,000
Transport local travel	400,000		400,000
Miscellaneous	40,000	-	40,000
			-
			-
<b>Total</b>	<b>2,040,000</b>	<b>252,077</b>	<b>1,402,924</b>
<b>Net surplus /(Deficit)</b>		<b>359,924</b>	

APPENDIX XV  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
BUDGET/ACTUAL COMPARISON  
AS AT 30 JUNE 2009

DETAILS	BUDGET	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS
<b>INCOME</b>			
Balance b/forward	-	24,180,445	(24,180,445)
Grant receivable	379,969,821	193,457,216	186,512,605
Balance of grant refunded	-	(3,349,983)	3,349,983
Other incomes	-	57,000	(57,000)
<b>Total</b>	<b>379,969,821</b>	<b>214,344,678</b>	<b>165,625,143</b>
<b>EXPENDITURE</b>			
<b>PERSONEL COSTS</b>			
Staff Emoluments	92,722,375	68,040,865	24,681,510
Interns Honoraria	4,950,000	4,752,637	197,363
Staff Medical/GPA Cover	5,850,000	5,597,820	252,180
<b>Sub-Total</b>	<b>103,522,375</b>	<b>78,391,322</b>	<b>25,131,053</b>
<b>ADMINISTRATIVE COSTS</b>			
Office Rent	20,038,446	18,321,693	1,716,753
Telephone & E mail	6,498,000	3,128,818	3,369,182
Stationery	2,898,000	1,766,955	1,131,045
Postage	345,000	288,835	56,165
Maintenance of Equipment	1,150,000	724,855	425,145
Subscriptions	747,500	695,469	52,032
Office expenses	4,115,000	6,117,136	(2,002,136)
Vehicle running expenses	4,896,000	4,805,551	90,449
Vehicle repairs	2,040,000	3,061,666	(1,021,666)
Advertisement-tender	115,000	825,517	(710,517)
Equipment Insurance	414,000	9,537	404,463
Local Travel	2,000,000	1,640,271	359,729
International Travel	-	1,890,349	(1,890,349)
Contracted professional services	-	11,526	(11,526)
Financial & Legal charges	575,000	211,777	363,223
M/V Insurance	2,150,500	1,224,989	925,511
<b>Sub-Total</b>	<b>47,982,446</b>	<b>44,724,944</b>	<b>3,257,502</b>
<b>Fixed assets</b>			
Office security - Access Control	-	1,358,622	(1,358,622)
Laser Jet Printer - 2	-	145,626	(145,626)
Furniture	2,000,000	266,949	1,733,051
Computers,UPS	-	21,600	(21,600)
Software & installation	-	509,194	(509,194)
Purchase of premises	15,000,000	-	15,000,000
<b>Sub-Total</b>	<b>17,000,000</b>	<b>2,301,991</b>	<b>14,698,009</b>
<b>PROGRAMME COSTS</b>			
<b>GJLOS EXPENSES (MTS 3 &amp; MTS 4)</b>			
Training Commissioners & staff on HARBAD	-	1,236,688	(1,236,688)
Mapping of theatres of conflict before and during elections (national and regional mapping)	-	300,000	(300,000)
Developing alerts on the areas that conflict are likely to occur and engage with the various actors	-	540,000	(540,000)
Training of 2 programme staff and commissioners on human rights field work (IHRN, Ireland) and other	-	180,427	(180,427)
Organize signing ceremonies in Nairobi for presidential in Constituenceis for parliamentary aspirants.	-	129,000	(129,000)
Training senior public policy makers, senior law enforcement officers, and key opinion shapers in human	-	328,242	(328,242)
National high level Colloquium on HRBAD (Conference)	-	60,000	(60,000)

APPENDIX XV  
 ENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 BUDGET/ACTUAL COMPARISON  
 AS AT 30 JUNE 2009

DETAILS	BUDGET	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS
Hold 5 regional hearings	-	3,155,070	(3,155,070)
Lobbying forums	-	160,030	(160,030)
Participate in the UN treaty body report consideration of the ICESCR, CEDAW and CAT state reports	-	540,000	(540,000)
Host the biannual conference of the International Coordinating Committee of NHRIs	-	537,039	(537,039)
Training and tools development	-	616,000	(616,000)
Advisories on Vision 2030 & two others	-	600,000	(600,000)
Participation in relevant international/regional workshops/conferences/training	-	424,920	(424,920)
Production of campaign materials on the human rights manifesto (Billboards, posters, brochures, badges)	-	602,000	(602,000)
Training and capacity building on results based programming, and monitoring and evaluation	-	500,000	(500,000)
Develop and disseminate a standard monitoring and evaluation tool for all programs at the Commission	-	300,000	(300,000)
Development & signing of performance contracts	-	300,000	(300,000)
Participation in relevant local conferences and workshops	-	255,983	(255,983)
Based on training needs assessment, implement training programmes for staff and Commissioners	-	124,473	(124,473)
Design and production T-shirts (500)	-	152,395	(152,395)
Disseminate invitations for nominations through media	-	720,000	(720,000)
Determination of nominees	-	640,000	(640,000)
Design and production of award mementos	-	257,217	(257,217)
Joint consultative meetings with the provincial administration and civil society in Garissa and Nairobi	-	501,071	(501,071)
Technical support and coordination of NAP	-	486,500	(486,500)
Lobby and monitor implementation of the UNCRPD	-	20,000	(20,000)
Participation in meetings of the UN Human Rights Council	-	349,258	(349,258)
Undertake media campaign	-	100,255	(100,255)
Training ministry of education officials on infusion of human rights into the curriculum	-	603,540	(603,540)
Support KIE on implementation human rights content in the curriculum	-	906,408	(906,408)
Disseminate invitations for nominations through media	-	720,000	(720,000)
Announcement of the Award winners and presentation of the awards	-	156,536	(156,536)
Based on training needs assessment, implement training programmes	-	1,748,353	(1,748,353)
Investigations on the Mandera and Marsabit clan clashes and the response of security forces and produce	-	146,000	(146,000)
Regional training and advocacy workshops for rural based civil society organisations on TJRC (focus on	-	1,111,123	(1,111,123)
Conduct human rights trainings to 4 identified groups in each region	-	158,850	(158,850)
<b>Sub-Total</b>	-	<b>19,667,378</b>	<b>(19,667,378)</b>
<b>COMPLAINTS &amp; INVESTIGATIONS</b>			
Invest.of HR violation (IDPS,Mt Elgon)	3,400,000	478,954	2,921,046
Human rights clinics in rural areas	1,500,000	-	1,500,000
Partnerships with referral bodies	400,000	-	400,000
Case management database implementation	600,000	-	600,000
Training	400,000	-	400,000
<b>Sub-total</b>	<b>6,300,000</b>	<b>478,954</b>	<b>5821046</b>
<b>REDRESS &amp; COMPLAINTS HEARING</b>			
Investigation of HR complaints	400,000	659,005	(259,005)
Consultative w/s with CSO	1,400,000	102,000	1,298,000
Verbatim Recording Services	1,720,000	69,600	1,650,400
Provision of legal services	2,000,000	48,375	1,951,625
<b>Sub-total</b>	<b>5,520,000</b>	<b>878,980</b>	<b>4641020</b>
<b>CAMPAIGNS &amp; ADVOCACY PROGRAMME</b>			
Penal reform			
Establishment of effective visiting justices system	1,500,000	-	1,500,000
Advocacy for penal reform	6,250,000	-	6,250,000
Police reform			

## APPENDIX XV

ENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
BUDGET/ACTUAL COMPARISON  
AS AT 30 JUNE 2009

DETAILS	BUDGET	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS
Advocacy for civilian oversight over the police.	2,200,000	-	2,200,000
Review of police act and other regulations from human rights perspective	400,000	-	400,000
Monitoring and documentaton of human rights violations in police stations and other places of detetnion	700,000	-	700,000
Working group on terrorm (coordination)	2,400,000	-	2,400,000
Political accountability			
Publicity of publicity material/Local Consultant -Mopa	4,000,000	2,605,600	1,394,400
Monitoring national accord/coaliation government on human rights	3,000,000	-	3,000,000
Monitoring by-elections for misuse of state resoruces	7,750,000	-	7,750,000
Report on electoral malpractices in by-elections	2,000,000	-	2,000,000
Transitional Justice			-
Finalization of tech. frm TJRC	-	(312,500)	312,500
Technical preparatory w/shop	-	114,500	(114,500)
Mon. & doc. HR violation in police	-	145,284	(145,284)
Working groups on terrorism	-	10,534	(10,534)
Monitoring National accord /Coaliation	-	31,415	(31,415)
Engagement with TJRC	2,600,000	88,015	2,511,985
Monitoring the TJRC	4,280,000	-	4,280,000
Technical Workshop on TJRC	-	293,159	(293,159)
National Consultative-Victimes of ethnic clashes	-	866,360	(866,360)
Draft National policy	-	375,215	(375,215)
National intergaion			
Peace building activities	2,500,000		2,500,000
Rapid responses	2,400,000		2,400,000
sub-total	41,980,000	4,217,581.70	37762418.3
<b>RESEARCH,POLICY &amp; LEGISLATION PROGRAMME</b>			
Annual human rights journals - Nguzo za Haki	1,700,000	411,940	1,288,060
National policy on HR development	11,820,000	450,577	11,369,423
Strengthening access to mechanism	-	10,000	(10,000)
Strengthening Local focal point org	-	23,200	(23,200)
New constitution: human rights infusion	2,650,000	-	2,650,000
Special needs policy: Human rights infusion	600,000	-	600,000
Food and nutrition policy: human rights infusion	1,200,000	-	1,200,000
National ID laws review: Advocacy	900,000	-	900,000
Anti -discrimination and equal treatment strategy	1,600,000	-	1,600,000
Second State of Human Rights Report	2,270,000	-	2,270,000
Third State of Human Rights Report	4,270,000	-	4,270,000
Strengthening access to mechanisms for protection of human rights	5,950,000	-	5,950,000
Review of bill and proposed policies	2,900,000	-	2,900,000
Hate Speech Bill: publication and advocacy	2,200,000	-	2,200,000
Regional and international human rights forums	13,100,000	-	13,100,000
Secretariat of the African Network of National Human Rights Institutions	300,000	-	300,000
Sub-total	51,460,000	895,717	50,564,283
<b>ECONOMIC &amp; SOCIAL RIGHTS PRAGRAMME</b>			
Human Rights & cultural system	2,200,000	20,670	2,179,330
Promoting rights of minority and Indigenous peoples	1,870,000	7,312,980	(5,442,980)
Model development	4,400,000	81,330	4,318,670
African Regional Conference on corruption as HR Issue	-	470,260	(470,260)
Malindi inquiry- follow up on recommendations	1,480,000	-	1,480,000

## APPENDIX XV

## ENYA NATIONAL COMMISSION ON HUMAN RIGHTS

## BUDGET/ACTUAL COMPARISON

AS AT 30 JUNE 2009

DETAILS	BUDGET	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS
ISO26000 standard on Human Rights: participation	700,000	-	700,000
Human rights compliance self assesment tool / Investment guidelines	1,400,000	-	1,400,000
Analytical report on Health allocations and profiling rights of IDPs	2,850,000	-	2,850,000
Report documenting aspects of culture that protect Human Rights	4,100,000	-	4,100,000
Analysis of women representation at local level	750,000	-	750,000
Participation by two minority communities in the TJRC	1,800,000	-	1,800,000
Training on international obligations	400,000	-	400,000
sub-total	21,950,000	7,885,240	14,064,760
<b>HUMAN RIGHTS EDUCATION PROGRAMME</b>			
HR in school curriculum	1,000,000	737,360	262,640
Training of senior public policy makers	7,500,000	475,373	7,024,627
Awareness on human rights	500,000	597,796	(97,796)
Design & publication of report	2,000,000	-	2,000,000
Other HR education activities	1,000,000	23,400	976,600
Human Rights in key Government training institutes: KIA, GTI	3,750,000	-	3,750,000
Network of actors on human rights based approach to development	250,000	-	250,000
Peace building training	2,800,000	-	2,800,000
sub-total	18,800,000	1,833,929	16,966,071
<b>INSTITUTIONAL STRENGTHENING &amp; COMMUNICATION</b>			
<b>North Eastern Regional Office</b>			
Investigating human rights violation reports	1,750,000	-	1,750,000
Regional human rights clinics	800,000	-	800,000
Human rights training	4,740,000	-	4,740,000
Monitoring violations by police and prison officers	700,000	-	700,000
TJRC: local level participation	1,000,000	-	1,000,000
Strengthening local focal point organisations	1,000,000	-	1,000,000
Subtotal	9,990,000	0	9,990,000
<b>Kapenguria Regional Office</b>			
Regional human rights clinics	1,500,000	-	1,500,000
Investigating human rights violation reports (on IDPs, Mt. Elgon)	2,600,000	-	2,600,000
Human rights training	2,000,000	-	2,000,000
TJRC: local level participation	1,000,000	-	1,000,000
Monitoring violations by police and prison officers	1,000,000	-	1,000,000
Subtotal	8,100,000	0	8,100,000
<b>Media &amp; Communications</b>			
Accountability forums, annual reports	2,300,000	100,000	2,200,000
KNCHR 5th Anniversary	2,000,000	1,342,116	657,884
Human Rights Training	1,000,000	5,115	994,885
Resource centre	750,000	-	750,000
Internal and external communication	4,475,000	-	4,475,000
60 Anniversary of UDHR	2,000,000	-	2,000,000
Annual Human Rights Award	4,420,000	-	4,420,000
Sub-total	16,945,000	1,447,231	15,497,769
<b>Planning, Monitoring, &amp; Fundraising</b>			
Strategic plan 2008-13	5,500,000	-	5,500,000

APPENDIX XV  
 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
 BUDGET/ACTUAL COMPARISON  
 AS AT 30 JUNE 2009

DETAILS	BUDGET	ACTUAL	VARIANCE
	KSHS	KSHS	KSHS
Parliament & government liason	500,000		500,000
Fund raising expense	800,000	54,800	745,200
Recruitment,performance management,team building	3,550,000	102,471	3,447,529
Training	5,720,000	1,338,460	4,381,540
Office security	1,500,000		1,500,000
Training on HIV	400,000	1,174,038	(774,038)
Financial & procurement management	950,000		950,000
Performance management	800,000		800,000
Equipment	10,700,000		10,700,000
External Evaluation KNCHR	-	996,165	(996,165)
Sub-Total	30,420,000	3,665,934	26,754,066
Other activities (Post Election Violence)			-
Consultancy on PEV report	-	856,959	(856,959)
Int'l Conference-9th -NHRI	-	15,825,997	(15,825,997)
Branded Conference materials	-	701,320	(701,320)
Advert on PEV	-	1,973,068	(1,973,068)
Travel & accommodation	-	(2,379,827)	2,379,827
Production of PEV report	-	27,000	(27,000)
Regional training/advocacy-TJRC	-	106,500	(106,500)
Participate of 8 victim grps to TJRC	-	267,282	(267,282)
Monitor/record resettlement of IDP's	-	414,041	(414,041)
Sub-total	-	17,792,339	(17,792,339)
TOTAL	379,969,821	184,181,541	195,788,280
Net surplus/(deficit)		30,163,137	

APPENDIX XI  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
DETAILED RECEIPTS AND PAYMENTS  
AS AT 30TH JUNE 2009

BUDGET	OTHER INCOME	CIDA	UNDEF	ONCHR	GTZ	TROCAIR/GILOS	CIDA	UNDP ELECTION	GTZ	NORWAY	DFID	COK	KAPENG	WAJIR	UNDP	FINLANS TRUUNIN	FINLANS SIDAKUNDI CONF.	HANNISH HIV TRAINING	CIDA 4	ILLO CON STUDY	FINLANS ILO CON STUDY	DFID	FINLAND TOTAL
	54	59	69	70	74	75	81	82	84	86	87	88	89	90	91	95	96	97	98	99	100	101	102
	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS
INCOME	1,173,871	7,127,919	703,547	(3,801,383)	159,998	249,052	(375,692)	910	(366,405)	460,312	17,395,895	6,150			18,600,000	950,000	15,988,500	2,280,000	11,444,938	1,580,890	612,000	3,873,511	24,180,445
Balance forward	238,067					19,667,378	648,923	860,121				113,000,000			18,600,000		(216,613)	(1,105,562)		612,000	6,119,200	(3,670,000)	193,472,216
Grant received	57,000											(2,000,000)					(12,405)						57,000
Other incomes																							
Balance of grant refunded																							
Total	1,468,938	7,127,919	703,547	(3,801,383)	159,998	249,052	(375,692)	910	(366,405)	460,312	17,395,895	6,150			18,600,000	950,000	15,988,500	2,280,000	11,444,938	1,553,392	612,000	203,511	24,180,445
EXPENDITURE																							
PERSONEL COSTS																							
Staff Emoluments			317,308					26,200						85,627	573,154				291,060		359,612		68,040,865
Interims Honoraria																							4,752,637
Staff Medical/GTA Cover			317,308					26,200						85,627	573,154				291,060		359,612		5,993,820
Sub-Total			317,308					26,200						85,627	573,154				291,060		359,612		70,301,322
ADMINISTRATIVE COSTS																							
Office Rent																							18,321,693
Telephone & Email			4,000								5,000												3,126,818
Stationery										(30)	107,126												1,766,955
Postage																							288,835
Maintenance of Equipment																							724,855
Subscriptions																							695,469
Office expenses			172,265								417,368												6,117,136
Vehicle running expenses			45,229								176,704												4,805,551
Vehicle repairs			99,945								20,880												3,061,666
Advert.																							825,517
Equipment Insurance																							9,537
Local Travel																							1,640,271
International Travel																							1,890,349
Contracted professional services																							11,526
Financial & Legal charges																							211,777
Sub-Total			3,800							8,400	18,584								3,320				1,224,989
MOV. Insurance																							38,735
Fixed assets																							44,724,944
Office equipment																							1,358,622
Computer software																							509,194
Laser Jet Printer - 2																							145,626
Furniture																							266,949
UPS																							21,600
Sub-Total																							2,301,991
PROGRAMME COSTS																							
GILOS MIS 3 & 4																							1,236,688
2.49 & 2.51 Training																							306,000
2.34.1.1 Mapping of theories																							540,000
2.34.1.2 Developing alerts																							180,427
2.34.1.3 Training at 2																							129,000
2.34.1.4 Organize signing																							328,242
2.50.1 Training senior public																							60,000
2.51.2.3 National high level																							160,030
2.55.1.5 Hold \$ regional																							540,000
2.58.2.1 Lobbying forums																							616,000
2.58.2.3 Participate in the																							600,000
2.61.5 Host the biannual																							602,000
2.62.1 Training and tools																							500,000
2.76.1.1 Advisories on																							300,000
2.77.1.1 Participation in																							300,000
2.81.1.4 Production of																							300,000
2.87.1.2 Training and																							300,000
2.87.1.3 Develop and																							300,000
2.87.1.5 Development &																							300,000



APPENDIX XVI  
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS  
DETAILED RECEIPTS AND PAYMENTS  
AS AT 30TH JUNE 2009

BUDGET	OTHER INCOME	CIDA	UNDEF	ONCHR	GTZ	TROCAID/GILOS	CIDA	UNDP ELECTION	GTZ	NORWAY	DFID	GOK	KAFENG	WAJIR	UNDP PEV	FINLAND TRAINING CONE	SIDA/UNDP HIV TRAINING	DANISH CIDA 4	LL-O CON STUDY	FINLAND LLO CON	LL-O CON	MOFA	DFID	FINLAND FEV	TOTAL
	54	59	69	70	75	78	81	82	84	86	87	88	89	90	91	92	93	94	95	96	97	98	80	85	
	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	
Training of senior public pool	-	-	465,333	-	-	-	-	-	-	-	-	10,040	-	24,260	-	-	-	-	-	-	-	-	-	475,373	
Awareness on human rights	-	-	445,778	-	-	-	-	-	-	-	-	127,758	-	-	-	-	-	-	-	-	-	-	-	573,796	
Other HR education self-life	-	-	-	-	-	-	-	-	-	-	-	23,400	-	-	-	-	-	-	-	-	-	-	-	23,400	
INSTITUTIONAL STRENG	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	
Copies of annual report 2008	-	-	-	-	-	-	-	-	-	-	-	1,342,116	-	-	-	-	-	-	-	-	-	-	-	1,342,116	
KNCHR 5th Anniversary	-	-	-	-	-	-	-	-	-	-	-	5,115	-	-	-	-	-	-	-	-	-	-	-	5,115	
Planning, Monitoring, & Eval	-	-	-	-	-	-	-	-	-	-	-	54,800	-	-	-	-	-	-	-	-	-	-	-	54,800	
Human Rights Training	-	-	-	-	-	-	-	-	-	-	-	102,471	-	-	-	-	-	-	-	-	-	-	-	102,471	
Strategic plan 2008-13	-	-	-	-	-	-	-	-	-	-	-	247,216	-	-	-	-	-	-	-	-	-	-	-	247,216	
Fund raising expense	-	-	-	-	-	-	-	-	-	-	-	996,165	-	-	-	-	-	-	-	-	-	-	-	996,165	
Capacity building staff & Recruitment	167,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	167,040	
Training on HIV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
External Evaluation KNCHR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Consultancy on PEV report	-	-	-	-	-	-	-	-	-	-	856,959	-	-	-	-	-	-	-	-	-	-	-	-	856,959	
Int'l Conference-9th	-	-	-	-	-	-	-	-	-	-	-	619,750	-	-	-	-	-	-	-	-	-	-	-	619,750	
Branded Conference	-	-	-	-	-	-	-	-	-	-	-	148,480	-	-	-	-	-	-	-	-	-	-	-	148,480	
Advert on PEV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Travel & accommodation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Prediction of PEV report	-	-	-	-	-	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	
Regional training/advocacy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Participate of 8 victim apps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Publish Reports /Journal on	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monitor/record resettlement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	167,040	3,166,797	680,215	-	-	19,667,378	-	9,000	-	5,104,745	1,744,335	8,101,450	-	64,680	2,352,204	672,127	15,759,087	1,174,038	787,823	1,553,392	252,077	5,759,588	-	414,041	
TOTAL	194,625	3,168,475	1,300,837	3,900	-	19,667,378	-	37,200	-	(4,798,155)	2,489,997	127,314,219	3,082,147	1,590,689	3,399,151	672,127	15,759,087	1,174,038	1,092,203	1,553,392	252,077	6,119,200	38,735	184,181,541	
SURPLUS/ (DEFICIT)	1,274,312	3,959,444	(1,995,535)	(276,715)	159,998	7,91,682	273,237	823,831	(366,405)	5,258,467	14,905,898	(16,308,069)	(3,082,147)	(1,590,689)	15,200,849	277,873	12,810	-	10,362,735	0	359,924	-	164,776	30,163,137	