

## Vote 55 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2009, the salaries and expenses of **Commission for Human Rights and Good Governance**

*Two billion eight hundred seventy-three million eight hundred sixty-eight thousand*

(Shs. 2,873,868,000)

B. Sub-Votes under which this vote will be accounted for by the Executive Secretary, Commission for Human Rights and Good Governance, are set out in the details below.

Item	Description	2006/2007 Actual Expenditure Shs.	2007/2008 Approved Estimates Shs.	2008/2009 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION &amp; GENERAL</b>			
250100	Basic Salaries-Pensionable Posts	531,544,338	173,564,500	216,798,900
250200	Basic Salaries-Non-Pensionable Posts	0	0	11,232,000
250300	Employment Allowances	592,197,795	341,669,600	395,768,800
260100	Communication, Information, Supplies and Services	230,678,173	67,326,000	91,964,000
260200	Educational Materials, Supplies and Services	2,144,180	9,050,800	22,735,000
260300	Hospitality	29,449,730	26,351,300	36,790,000
260400	Medical Supplies and Services	5,750,000	6,500,000	9,500,000
260600	Office Supplies and Services	65,739,961	55,458,600	76,500,000
260700	Rental Expenses	139,522,158	94,657,200	178,400,000
260800	Training Expenses	51,921,061	32,344,200	16,777,500
260900	Travel and Subsistence	68,522,029	17,042,300	23,385,000
261000	Utilities	43,876,131	49,500,000	62,376,000
261100	Other Goods and Services not Classified Above	290,318,068	99,244,400	73,390,000
270100	Maintenance-Physical Infrastructure	73,212,400	14,000,000	29,350,000
270200	Technical Equipment, Furnigation and Cleaning	32,200,000	24,650,000	25,000,000
270300	Vehicles and Mobile Equipments	40,373,858	65,740,000	77,200,000
270400	Stationary Plant, Machinery and Fixed Equipment	4,000,000	7,860,000	10,000,000
270500	Fuel and Oils	134,722,897	73,363,000	117,260,000
280700	Transfers and Subsidy-Non-Profit Organizations	18,000,000	0	7,200,000
280800	Transfers and Subsidy-Households and Individuals	6,201,627	0	2,000,000
310300	Acquisition of Household Furniture and Equipment	59,825,031	11,000,000	16,300,000
310400	Acquisition of Technical Equipment and Tools	2,000,000	2,000,000	20,000,000
310500	Mobile Vehicles and Self-Propelled Equipments	0	0	50,000,000
310700	Feasibility Studies, Project Preparation and Design	2,500,000	12,000,000	0
330300	Intangible Assets	0	0	3,000,000
<b>Total of Subvote</b>		<b>2,424,699,435</b>	<b>1,183,321,900</b>	<b>1,572,927,200</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
250100	Basic Salaries-Pensionable Posts	0	33,938,300	32,178,700
250300	Employment Allowances	0	21,056,400	24,720,000
260300	Hospitality	0	400,000	1,840,000
260600	Office Supplies and Services	0	1,110,000	2,400,000
260800	Training Expenses	0	0	6,460,000
260900	Travel and Subsistence	0	258,000	4,890,000
261100	Other Goods and Services not Classified Above	0	10,860,000	12,270,000

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Item	Description	2006/2007 Actual Expenditure Shs.	2007/2008 Approved Estimates Shs.	2008/2009 Estimates Shs.
270500	Fuel and Oils	0	4,732,000	0
310300	Acquisition of Household Furniture and Equipment	0	0	7,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>72,354,700</b>	<b>92,258,700</b>
<b>Subvote 1004 LEGAL SERVICES</b>				
250100	Basic Salaries-Pensionable Posts	0	70,395,700	59,437,000
250300	Employment Allowances	0	49,613,200	57,955,000
260100	Communication, Information, Supplies and Services	0	945,000	7,510,000
260300	Hospitality	0	1,600,000	700,000
260600	Office Supplies and Services	0	2,115,000	4,250,000
260700	Rental Expenses	0	1,000,000	0
260800	Training Expenses	0	6,250,000	4,310,000
260900	Travel and Subsistence	0	10,758,900	16,850,000
261100	Other Goods and Services not Classified Above	0	29,300,000	16,275,000
270300	Vehicles and Mobile Equipments	0	0	180,000
270500	Fuel and Oils	0	2,250,000	1,600,000
310300	Acquisition of Household Furniture and Equipment	0	0	8,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>174,227,800</b>	<b>177,067,000</b>
<b>Total of Programme</b>		<b>2,424,699,435</b>	<b>1,429,904,400</b>	<b>1,842,252,900</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 ADMINISTRATIVE JUSTICE</b>				
250100	Basic Salaries-Pensionable Posts	0	244,845,900	233,656,800
250300	Employment Allowances	0	72,419,400	57,330,000
260100	Communication, Information, Supplies and Services	0	0	1,260,000
260300	Hospitality	0	690,000	715,000
260600	Office Supplies and Services	0	125,000	600,000
260700	Rental Expenses	0	0	11,000,000
260900	Travel and Subsistence	0	1,732,500	4,100,000
261100	Other Goods and Services not Classified Above	0	7,100,000	11,594,000
270500	Fuel and Oils	0	3,491,200	7,280,000
280800	Transfers and Subsidy-Households and Individuals	0	0	1,121,000
<b>Total of Subvote</b>		<b>0</b>	<b>330,404,000</b>	<b>328,656,800</b>
<b>Subvote 2002 HUMAN RIGHTS</b>				
250100	Basic Salaries-Pensionable Posts	0	187,947,500	134,723,900
250300	Employment Allowances	0	57,099,100	56,088,000
260100	Communication, Information, Supplies and Services	0	1,207,500	403,500
260300	Hospitality	0	1,160,000	200,000
260600	Office Supplies and Services	0	1,700,000	312,000
260700	Rental Expenses	0	0	8,500,000
260900	Travel and Subsistence	0	1,572,000	2,100,000
261100	Other Goods and Services not Classified Above	0	9,785,800	17,110,000
270500	Fuel and Oils	0	6,069,000	4,170,000

**Vote 55 Commission for Human Rights and Good Governance**

Item	Description	2006/2007 Actual Expenditure Shs.	2007/2008 Approved Estimates Shs.	2008/2009 Estimates Shs.
<b>Total of Subvote</b>		<b>0</b>	<b>266,540,900</b>	<b>223,607,400</b>
<b>Subvote 2003</b>	<b>RESEARCH AND DOCUMENTATION</b>			
250100	Basic Salaries-Pensionable Posts	0	47,600,000	40,879,200
250300	Employment Allowances	0	34,167,700	38,375,000
260100	Communication, Information, Supplies and Services	0	3,472,000	28,251,000
260200	Educational Materials, Supplies and Services	0	1,120,000	1,000,000
260300	Hospitality	0	1,700,000	465,000
260600	Office Supplies and Services	0	5,630,000	299,000
260700	Rental Expenses	0	2,000,000	8,000,000
260800	Training Expenses	0	575,000	0
260900	Travel and Subsistence	0	5,982,000	8,200,000
261100	Other Goods and Services not Classified Above	0	8,951,300	11,200,000
270500	Fuel and Oils	0	6,752,600	4,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>117,950,600</b>	<b>141,069,200</b>
<b>Subvote 2004</b>	<b>PUBLIC EDUCATION AND TRAINING</b>			
250100	Basic Salaries-Pensionable Posts	0	74,629,300	57,385,000
250300	Employment Allowances	0	27,086,200	41,600,000
260100	Communication, Information, Supplies and Services	0	40,220,800	27,735,000
260300	Hospitality	0	400,000	750,000
260600	Office Supplies and Services	0	5,013,840	600,000
260700	Rental Expenses	0	11,800,000	17,900,000
260800	Training Expenses	0	7,800,000	0
260900	Travel and Subsistence	0	10,975,200	14,500,000
261100	Other Goods and Services not Classified Above	0	12,306,060	10,200,000
270500	Fuel and Oils	0	7,408,300	12,036,000
280700	Transfers and Subsidy-Non-Profit Organizations	0	14,400,000	15,500,000
310700	Feasibility Studies, Project Preparation and Design	0	2,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>214,039,700</b>	<b>198,206,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>928,935,200</b>	<b>891,539,400</b>

**PROGRAMME 30 SUPPLIES**

**Subvote 3001 ZANZIBAR OFFICE**

250100	Basic Salaries-Pensionable Posts	0	139,312,800	58,862,500
250300	Employment Allowances	0	40,014,300	24,185,000
260100	Communication, Information, Supplies and Services	0	13,172,500	7,549,000
260200	Educational Materials, Supplies and Services	0	3,360,000	960,000
260300	Hospitality	0	2,000,000	1,115,000
260600	Office Supplies and Services	0	5,230,000	3,740,000
260700	Rental Expenses	0	9,300,000	8,500,000
260900	Travel and Subsistence	0	4,195,000	590,669
261000	Utilities	0	2,400,000	3,000,000
261100	Other Goods and Services not Classified Above	0	18,188,500	7,000,000

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270100	Maintenance-Physical Infrastructure	0	0	500,000
270200	Technical Equipment , Fumigation and Cleaning	0	0	2,000,000
270300	Vehicles and Mobile Equipments	0	3,615,600	4,500,000
270500	Fuel and Oils	0	8,951,700	12,640,000
280700	Transfers and Subsidy-Non-Profit Organizations	0	3,600,000	0
280800	Transfers and Subsidy-Households and Individuals	0	0	1,094,731
310300	Acquisition of Household Furniture and Equipment	0	0	838,800
310400	Acquisition of Technical Equipment and Tools	0	0	1,500,000
310500	Mobile Vehicles and Self-Propelled Equipments	0	0	1,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>253,340,400</b>	<b>140,075,700</b>
<b>Total of Programme</b>		<b>0</b>	<b>253,340,400</b>	<b>140,075,700</b>
<b>Total of Vote</b>		<b>2,424,699,435</b>	<b>2,612,180,000</b>	<b>2,873,868,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>2,424,699,435</b>	<b>2,612,180,000</b>	<b>2,873,868,000</b>