

Vote 41 Ministry of Constitutional Affairs and Justice

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of Ministry of Constitutional Affairs and Justice

Six billion eight hundred seventy-six million nine hundred forty-seven thousand

(Shs. 6,876,947,000)

B. Sub-Votes under which this vote will be accounted for by the Permanent Secretary, Ministry of Constitutional Affairs and Justice , are set out in the details below.

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND GENERAL			
210100	Basic Salaries - Pensionable Posts	584,675,661	1,429,200,400	142,311,000
210200	Basic Salaries - Non-Pensionable	46,422,001	35,000,000	48,000,000
210300	Personnel Allowances - (Non-Discretionary)	173,243,289	133,270,000	153,332,000
210400	Personnel Allowances - (Discretionary)- Optional	11,400,000	19,665,100	21,400,000
210500	Personal Allowances - In-Kind	0	0	20,400,000
220100	Office And General Supplies And Services	38,006,850	15,000,000	111,025,000
220200	Utilities Supplies and Services	45,127,038	47,040,000	59,400,000
220300	Fuel, Oils ,Lubricants	92,476,733	90,150,000	211,269,000
220400	Medical Supplies and Services	4,000,000	0	12,500,000
220600	Clothing,Bedding, Footwear And Services	12,000,000	0	39,000,000
220700	Rental Expenses	266,004,000	287,480,000	18,991,000
220800	Training - Domestic	3,746,395	15,000,000	31,200,000
220900	Training - Foreign	0	0	6,600,000
221000	Travel - In - Country	202,273,180	172,860,000	159,300,000
221100	Travel Out of Country	84,763,765	22,000,000	8,000,000
221200	Communications & Information	117,804,052	122,600,000	102,560,000
221300	Educational Material, Supplies and Services	6,430,000	12,000,000	19,000,000
221400	Hospitality Supplies and Services	70,631,500	99,820,000	84,274,000
227500	Other Supplies and Services	0	0	9,000,000
230200	Routine Maintenance And Repair Of Buildings	148,279,000	214,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,280,000	10,000,000	40,000,000
270200	Current Grant To International Organizations	6,899,482	8,000,000	8,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	0	1,000,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	952,000,000	808,941,000	0
410500	Acquisition Of Household & Institutional Equipment	2,672,000	5,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	100,000,000	105,000,000	300,000,000
410900	Rehabilitation of Plant and Equipment	0	0	80,000,000
820700	Other Accounts Payable	0	0	1,350,716,000
Total of Subvote		2,982,134,946	3,652,026,500	4,043,278,000
Subvote 1002	FINANCE AND ACCOUNTS			

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	84,177,822	152,218,000	54,881,000
210300	Personnel Allowances - (Non-Discretionary)	41,185,133	66,250,000	73,550,000
210400	Personnel Allowances - (Discretionary)- Optional	31,700,000	0	15,000,000
220100	Office And General Supplies And Services	34,910,000	30,139,800	60,384,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	15,907,500	16,800,000	5,997,000
220700	Rental Expenses	37,000,000	79,000,000	5,400,000
220800	Training - Domestic	3,350,000	50,000,000	70,600,000
220900	Training - Foreign	0	23,000,000	0
221000	Travel - In - Country	16,129,000	9,294,200	59,315,000
221100	Travel Out of Country	43,561,593	0	58,445,000
221200	Communications & Information	0	0	2,160,000
221400	Hospitality Supplies and Services	2,890,400	2,400,000	14,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,750,000
410600	Acquisition Of Office and General Equipment	0	30,016,000	0
410800	Rehabilitation of Vehicles and Transport Equipment	0	105,000,000	0
Total of Subvote		310,811,448	564,118,000	428,962,000

Subvote 1003 POLICY AND INFORMATION SERVICES

210100	Basic Salaries - Pensionable Posts	149,820,000	160,901,000	65,059,000
210300	Personnel Allowances - (Non-Discretionary)	70,000,000	82,000,000	104,430,000
210400	Personnel Allowances - (Discretionary)- Optional	12,749,860	19,000,000	15,000,000
220100	Office And General Supplies And Services	32,400,000	46,839,400	105,844,000
220200	Utilities Supplies and Services	0	0	15,600,000
220300	Fuel, Oils ,Lubricants	0	0	822,000
220700	Rental Expenses	0	0	11,800,000
220800	Training - Domestic	16,754,300	27,963,000	84,000,000
221000	Travel - In - Country	26,900,000	67,000,000	28,150,000
221100	Travel Out of Country	54,237,000	64,821,279	28,800,000
221200	Communications & Information	0	0	5,400,000
221400	Hospitality Supplies and Services	5,269,870	7,569,321	6,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,981,400	68,590,000	3,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	4,500,000
410200	Acquisition of Vehicles and Transport Equipment	0	110,000,000	0
410500	Acquisition Of Household & Institutional Equipment	8,000,000	116,000,000	100,000,000
410600	Acquisition Of Office and General Equipment	0	0	30,148,000
410700	Feasibility Studies, Project Preparation and Design	0	0	9,600,000
Total of Subvote		413,112,430	770,684,000	618,853,000

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	0	27,274,000	37,077,000
210300	Personnel Allowances - (Non-Discretionary)	0	49,890,590	28,080,000

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210400	Personnel Allowances - (Discretionary)- Optional	0	0	17,388,000
210500	Personal Allowances - In-Kind	0	6,900,500	4,800,000
220100	Office And General Supplies And Services	0	1,800,000	3,305,000
220200	Utilities Supplies and Services	0	2,160,000	2,460,000
220800	Training - Domestic	0	7,000,000	15,661,000
221000	Travel - In - Country	0	6,146,080	3,480,000
221100	Travel Out of Country	0	25,763,730	30,300,000
221200	Communications & Information	0	0	2,160,000
221400	Hospitality Supplies and Services	0	5,486,200	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	19,875,600	14,000,000
410500	Acquisition Of Household & Institutional Equipment	0	35,986,000	40,000,000
410700	Feasibility Studies, Project Preparation and Design	0	24,896,300	0
Total of Subvote		0	213,179,000	205,911,000

Subvote 1005 INFORMATION EDUCATION AND COMMUNICATION

210100	Basic Salaries - Pensionable Posts	0	27,337,000	20,007,000
210300	Personnel Allowances - (Non-Discretionary)	0	12,593,000	21,100,000
210500	Personal Allowances - In-Kind	0	0	2,640,000
220100	Office And General Supplies And Services	0	14,838,236	58,593,000
220200	Utilities Supplies and Services	0	0	2,160,000
220300	Fuel, Oils ,Lubricants	0	0	1,500,000
221000	Travel - In - Country	0	0	5,360,000
221100	Travel Out of Country	0	3,800,000	4,500,000
221200	Communications & Information	0	46,893,200	5,461,000
221400	Hospitality Supplies and Services	0	0	1,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	81,950,064	36,730,000
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
410700	Feasibility Studies, Project Preparation and Design	0	9,548,300	3,000,000
Total of Subvote		0	196,959,800	174,051,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	0	24,571,000	27,391,000
210300	Personnel Allowances - (Non-Discretionary)	0	30,215,600	40,380,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
220100	Office And General Supplies And Services	0	15,698,400	26,780,000
220200	Utilities Supplies and Services	0	0	2,460,000
220800	Training - Domestic	0	21,986,400	3,000,000
220900	Training - Foreign	0	14,896,300	8,000,000
221000	Travel - In - Country	0	20,000,000	2,470,000
221100	Travel Out of Country	0	0	10,500,000
221200	Communications & Information	0	0	8,660,000
221400	Hospitality Supplies and Services	0	9,068,800	4,200,000

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230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	14,500,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	74,440,000	40,646,000
410500	Acquisition Of Household & Institutional Equipment	0	7,659,400	16,560,000
Total of Subvote		0	218,535,900	209,547,000

Subvote 1007 MANAGEMENT INFORMATION SYSTEM UNIT

210100	Basic Salaries - Pensionable Posts	0	21,907,000	24,947,000
210300	Personnel Allowances - (Non-Discretionary)	0	62,561,633	20,360,000
210400	Personnel Allowances - (Discretionary)- Optional	0	14,893,350	16,300,000
210500	Personal Allowances - In-Kind	0	8,974,560	4,500,000
220100	Office And General Supplies And Services	0	14,698,730	60,600,000
220200	Utilities Supplies and Services	0	1,548,000	3,660,000
220700	Rental Expenses	0	23,987,600	2,500,000
220800	Training - Domestic	0	24,285,000	24,800,000
220900	Training - Foreign	0	15,942,360	5,200,000
221000	Travel - In - Country	0	7,704,097	3,630,000
221100	Travel Out of Country	0	37,896,000	96,000,000
221200	Communications & Information	0	53,000,000	62,160,000
221400	Hospitality Supplies and Services	0	38,096,870	7,896,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	24,893,600	14,292,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	120,000,000	100,000,000
410500	Acquisition Of Household & Institutional Equipment	0	49,363,740	24,300,000
410600	Acquisition Of Office and General Equipment	0	38,965,000	9,500,000
410700	Feasibility Studies, Project Preparation and Design	0	8,975,460	39,976,000
Total of Subvote		0	567,693,000	520,621,000

Total of Programme		3,706,058,824	6,183,196,200	6,201,223,000
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PROGRAMME 20 JUSTICE

Subvote 2004 PUBLIC LEGAL SERVICES UNIT

210100	Basic Salaries - Pensionable Posts	0	71,777,000	115,648,000
210300	Personnel Allowances - (Non-Discretionary)	0	34,877,450	37,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	0	2,589,400	12,000,000
220100	Office And General Supplies And Services	0	27,661,960	30,650,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	0	9,863,000	8,000,000
220700	Rental Expenses	0	20,875,660	12,300,000
221000	Travel - In - Country	0	5,986,330	6,000,000
221200	Communications & Information	0	0	2,160,000
221400	Hospitality Supplies and Services	0	17,698,000	5,640,000

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230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,500,000
410500	Acquisition Of Household & Institutional Equipment	0	28,000,000	11,591,000
410600	Acquisition Of Office and General Equipment	0	0	15,000,000
410700	Feasibility Studies, Project Preparation and Design	0	23,450,000	2,000,000
Total of Subvote		0	242,778,800	270,949,000
Subvote 2005	LEGAL REFORM UNIT			
210100	Basic Salaries - Pensionable Posts	0	67,762,000	81,106,000
210300	Personnel Allowances - (Non-Discretionary)	0	54,884,270	69,080,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
210500	Personal Allowances - In-Kind	0	0	6,000,000
220100	Office And General Supplies And Services	0	65,983,000	8,500,000
220200	Utilities Supplies and Services	0	7,895,600	5,760,000
220300	Fuel, Oils ,Lubricants	0	6,258,470	22,500,000
220700	Rental Expenses	0	24,896,570	12,000,000
220800	Training - Domestic	0	24,896,500	12,169,000
221000	Travel - In - Country	0	34,897,000	11,400,000
221200	Communications & Information	0	8,964,230	9,660,000
221400	Hospitality Supplies and Services	0	25,716,360	15,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	102,000,000	31,000,000
290100	Property Expense Other Than Insurance	0	0	90,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000,000
411000	Rehabilitation and Other Civil Works	0	0	10,000,000
Total of Subvote		0	424,154,000	404,775,000
Total of Programme		0	666,932,800	675,724,000
Total of Vote		3,706,058,824	6,850,129,000	6,876,947,000
Less Retention Scheme Funds		682,975,000	1,100,001,000	0
Net Total of Vote		3,023,083,824	5,750,128,000	6,876,947,000