

VOTE 41

MINISTRY OF CONSTITUTIONAL  
AFFAIRS AND JUSTICE

## Vote 41 Ministry of Constitutional Affairs And Justice

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Constitutional Affairs And Justice**

*Ten billion four hundred seventy-five million seven hundred sixty-three thousand*

(Shs. 10,475,763,000)

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HR MANAGEMENT</b>				
210100	Basic Salaries - Pensionable Posts	361,108,016	370,717,700	577,110,000
210200	Basic Salaries - Non-Pensionable	156,000,000	43,212,000	49,212,000
210300	Personnel Allowances - (Non-Discretionary)	1,471,199,000	172,675,000	219,080,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	16,000,000
210500	Personal Allowances - In-Kind	2,000,000	6,350,000	105,160,000
220100	Office And General Supplies And Services	39,375,000	43,000,000	103,670,000
220200	Utilities Supplies and Services	103,995,122	138,852,000	128,352,000
220300	Fuel, Oils ,Lubricants	411,319,390	178,220,000	225,280,000
220400	Medical Supplies and Services	2,200,000	0	5,000,000
220600	Clothing,Bedding, Footwear And Services	10,500,000	46,404,000	60,364,000
220700	Rental Expenses	192,508,537	20,760,000	58,706,000
220800	Training - Domestic	9,505,000	59,260,000	48,450,000
220900	Training - Foreign	13,325,000	0	47,500,000
221000	Travel - In - Country	259,425,100	189,289,000	218,680,000
221100	Travel Out of Country	35,110,724	115,000,000	320,000,000
221200	Communications & Information	50,713,742	45,318,000	53,660,000
221300	Educational Material, Supplies and Services	10,000,000	4,040,000	7,200,000
221400	Hospitality Supplies and Services	39,579,933	21,540,000	86,908,000
227500	Other Supplies and Services	23,435,000	1,000,000	23,000,000
229900	Other Operating Expenses	34,146,260	24,800,000	16,000,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	23,000,000	23,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	165,761,203	70,000,000	170,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,428,000	4,000,000	71,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	22,499,479	5,000,000	5,000,000
270200	Current Grant To International Organizations	0	28,057,000	16,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,620,645,137	3,833,518,000	3,546,573,400
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,397,445,942	1,686,094,000	1,427,125,600
410200	Acquisition of Vehicles and Transportation Equipment	4,958,883,744	326,000,000	0
410400	Acquisition of Specialized Equipment	454,434,450	0	0
410500	Acquisition Of Household & Institutional Equipment	43,000,000	1,682,296,000	25,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000

**Vote 41 Ministry of Constitutional Affairs And Justice**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
411000	Rehabilitation and Other Civil Works	0	200,000,000	20,000,000
<b>Total of Subvote</b>		<b>11,899,543,779</b>	<b>9,338,402,700</b>	<b>7,677,431,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS**

210100	Basic Salaries - Pensionable Posts	59,987,800	89,001,600	86,127,000
210300	Personnel Allowances - (Non-Discretionary)	77,583,907	34,734,000	78,673,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
210500	Personal Allowances - In-Kind	4,620,000	2,310,000	0
220100	Office And General Supplies And Services	36,063,600	13,420,000	31,590,000
220200	Utilities Supplies and Services	0	0	2,460,000
220800	Training - Domestic	11,155,635	2,000,000	34,000,000
220900	Training - Foreign	29,839,000	0	28,725,000
221000	Travel - In - Country	3,109,500	200,000	12,100,000
221100	Travel Out of Country	29,481,296	18,800,000	85,000,000
221200	Communications & Information	0	0	2,160,000
221400	Hospitality Supplies and Services	6,384,000	1,700,000	4,360,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,040,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,020,000
<b>Total of Subvote</b>		<b>258,224,738</b>	<b>162,165,600</b>	<b>399,255,000</b>

**Subvote 1003 POLICY AND INFORMATION SERVICES**

210100	Basic Salaries - Pensionable Posts	109,915,100	163,388,400	96,503,000
210300	Personnel Allowances - (Non-Discretionary)	183,721,751	143,680,000	181,928,000
210400	Personnel Allowances - (Discretionary)- Optional	61,737,000	50,000,000	55,000,000
210500	Personal Allowances - In-Kind	2,470,000	6,150,000	6,144,000
220100	Office And General Supplies And Services	18,110,960	10,135,000	25,233,000
220300	Fuel, Oils ,Lubricants	3,963,410	3,500,000	4,870,000
220700	Rental Expenses	23,589,000	13,000,000	47,350,000
220800	Training - Domestic	6,250,000	18,800,000	18,556,000
220900	Training - Foreign	18,600,000	9,000,000	33,000,000
221000	Travel - In - Country	35,421,502	41,400,000	54,082,000
221100	Travel Out of Country	32,128,142	12,000,000	73,000,000
221200	Communications & Information	4,156,804	5,400,000	5,400,000
221400	Hospitality Supplies and Services	7,984,406	12,894,000	19,680,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	79,408,481	0	0
410500	Acquisition Of Household & Institutional Equipment	17,213,748	2,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	15,000,000
<b>Total of Subvote</b>		<b>604,670,304</b>	<b>493,347,400</b>	<b>642,746,000</b>

**Subvote 1004 INTERNAL AUDIT UNIT**

**Vote 41 Ministry of Constitutional Affairs And Justice**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	28,691,300	41,925,300	48,188,000
210300	Personnel Allowances - (Non-Discretionary)	11,957,000	7,200,000	32,964,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	11,000,000
210500	Personal Allowances - In-Kind	9,660,000	9,660,000	7,200,000
220100	Office And General Supplies And Services	1,016,000	9,050,000	17,000,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	0	0	125,000
220700	Rental Expenses	0	0	5,000,000
220800	Training - Domestic	1,200,000	1,300,000	6,960,000
220900	Training - Foreign	0	8,000,000	5,500,000
221000	Travel - In - Country	3,174,892	2,500,000	12,800,000
221100	Travel Out of Country	3,500,000	5,300,000	46,000,000
221200	Communications & Information	2,160,000	2,160,000	2,160,000
221400	Hospitality Supplies and Services	1,617,000	950,000	3,200,000
229900	Other Operating Expenses	0	1,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	5,500,000
410500	Acquisition Of Household & Institutional Equipment	200,000	665,000	2,600,000
410700	Feasibility Studies, Project Preparation and Design	0	6,392,000	7,000,000
<b>Total of Subvote</b>		<b>63,176,192</b>	<b>105,103,300</b>	<b>215,657,000</b>

**Subvote 1005 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	13,443,100	25,648,500	24,435,000
210300	Personnel Allowances - (Non-Discretionary)	8,639,620	7,050,000	41,300,000
210500	Personal Allowances - In-Kind	1,000,000	3,700,000	0
220100	Office And General Supplies And Services	49,122,000	27,571,000	65,140,000
220300	Fuel, Oils ,Lubricants	2,000,000	6,600,000	7,350,000
220600	Clothing,Bedding, Footwear And Services	0	0	17,300,000
220700	Rental Expenses	0	0	5,000,000
220800	Training - Domestic	0	27,960,000	38,300,000
220900	Training - Foreign	0	0	8,000,000
221000	Travel - In - Country	8,680,000	13,910,000	36,430,000
221100	Travel Out of Country	8,000,000	3,000,000	19,000,000
221200	Communications & Information	200,000	300,000	400,000
221300	Educational Material, Supplies and Services	67,450,000	10,000,000	20,000,000
221400	Hospitality Supplies and Services	31,903,970	11,330,000	3,400,000
229900	Other Operating Expenses	1,475,000	0	350,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>191,913,689</b>	<b>137,069,500</b>	<b>288,905,000</b>

**Subvote 1006 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	25,927,200	37,152,000	52,683,000
210300	Personnel Allowances - (Non-Discretionary)	42,258,818	32,315,000	83,450,000
210500	Personal Allowances - In-Kind	8,597,000	9,660,000	9,660,000



**Vote 41 Ministry of Constitutional Affairs And Justice**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	869,014	1,435,000	20,190,000
220300	Fuel, Oils ,Lubricants	965,000	0	3,000,000
220700	Rental Expenses	1,200,000	7,300,000	7,000,000
220800	Training - Domestic	1,445,000	10,000,000	16,000,000
220900	Training - Foreign	3,000,000	10,000,000	22,000,000
221000	Travel - In - Country	7,855,000	4,677,500	14,100,000
221100	Travel Out of Country	5,750,000	9,408,000	28,800,000
221200	Communications & Information	91,416,885	4,160,000	6,660,000
221400	Hospitality Supplies and Services	5,235,000	2,200,000	3,720,000
229900	Other Operating Expenses	0	0	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	496,500	4,000,000
410500	Acquisition Of Household & Institutional Equipment	100,000	0	3,750,000
<b>Total of Subvote</b>		<b>194,618,917</b>	<b>128,804,000</b>	<b>283,013,000</b>

**Subvote 1007**

**MANAGEMENT INFORMATION SYSTEM UNIT**

210100	Basic Salaries - Pensionable Posts	15,596,500	12,919,200	24,387,000
210300	Personnel Allowances - (Non-Discretionary)	17,254,540	10,400,000	29,560,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,800,000
220100	Office And General Supplies And Services	15,900,000	14,200,000	19,700,000
220300	Fuel, Oils ,Lubricants	0	0	2,500,000
220600	Clothing,Bedding, Footwear And Services	500,000	0	0
220700	Rental Expenses	0	0	3,200,000
220800	Training - Domestic	1,050,000	13,138,000	20,420,000
220900	Training - Foreign	2,001,844	8,700,000	43,200,000
221000	Travel - In - Country	2,265,000	0	13,960,000
221100	Travel Out of Country	13,000,000	13,000,000	10,752,000
221200	Communications & Information	1,500,000	46,800,000	57,120,000
221300	Educational Material, Supplies and Services	0	35,000,000	0
221400	Hospitality Supplies and Services	1,350,000	1,900,000	8,560,000
229900	Other Operating Expenses	4,100,000	80,000,000	16,240,000
230500	Maintenance Of Specialized Equipment	5,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,488,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	10,700,000
411000	Rehabilitation and Other Civil Works	0	30,000,000	0
<b>Total of Subvote</b>		<b>80,517,884</b>	<b>266,057,200</b>	<b>265,587,000</b>
<b>Total of Programme</b>		<b>13,292,665,504</b>	<b>10,600,949,700</b>	<b>9,772,594,000</b>

**PROGRAMME 20 JUSTICE**

**Subvote 2004**

**PUBLIC LEGAL SERVICES UNIT**

210100	Basic Salaries - Pensionable Posts	50,049,800	52,492,000	163,980,000
210300	Personnel Allowances - (Non-Discretionary)	12,817,000	20,980,000	62,250,000

**Vote 41 Ministry of Constitutional Affairs And Justice**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
210500	Personal Allowances - In-Kind	28,140,000	39,060,000	38,640,000
220100	Office And General Supplies And Services	1,773,538,618	11,110,000	28,776,000
220300	Fuel, Oils ,Lubricants	2,086,000	11,750,000	26,920,000
220700	Rental Expenses	37,438,000	9,000,000	25,500,000
220800	Training - Domestic	37,083,000	0	13,500,000
220900	Training - Foreign	15,300,000	7,000,000	9,000,000
221000	Travel - In - Country	667,996,829	14,700,000	20,050,000
221100	Travel Out of Country	54,940,300	24,150,000	75,240,000
221200	Communications & Information	0	0	8,640,000
221400	Hospitality Supplies and Services	62,630,800	0	9,600,000
410500	Acquisition Of Household & Institutional Equipment	483,555,689	0	8,684,000
410600	Acquisition Of Office and General Equipment	492,000,000	0	6,000,000
<b>Total of Subvote</b>		<b>3,717,576,036</b>	<b>190,242,000</b>	<b>511,780,000</b>
<b>Total of Programme</b>		<b>3,717,576,036</b>	<b>190,242,000</b>	<b>511,780,000</b>

**PROGRAMME 40 CONSTITUTION**

**Subvote 4001 CONTITUTIONAL AFFAIRS**

210100	Basic Salaries - Pensionable Posts	0	18,546,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	22,400,000	28,500,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	0	1,027,300	3,000,000
220200	Utilities Supplies and Services	0	7,380,000	0
220300	Fuel, Oils ,Lubricants	0	0	250,000
220700	Rental Expenses	0	0	1,950,000
220800	Training - Domestic	0	0	1,500,000
220900	Training - Foreign	0	0	6,500,000
221000	Travel - In - Country	0	0	4,880,000
221100	Travel Out of Country	0	0	17,750,000
221200	Communications & Information	0	6,480,000	0
221400	Hospitality Supplies and Services	0	2,400,000	1,450,000
229900	Other Operating Expenses	0	0	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	102,153,000
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	8,211,000
410600	Acquisition Of Office and General Equipment	0	5,400,000	1,425,000
<b>Total of Subvote</b>		<b>0</b>	<b>68,133,300</b>	<b>191,389,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>68,133,300</b>	<b>191,389,000</b>

**Vote 41 Ministry of Constitutional Affairs And Justice**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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<b>Total of Vote</b>		17,010,241,540	10,859,325,000	10,475,763,000
<b>Less Retention Scheme Funds</b>		0	0	0
<b>Net Total of Vote</b>		17,010,241,540	10,859,325,000	10,475,763,000